



Missouri Department of Transportation

The Missouri Department of Transportation (MoDOT) is responsible for maintaining 33,838 miles of highway and 10,384 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 deputy director/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.

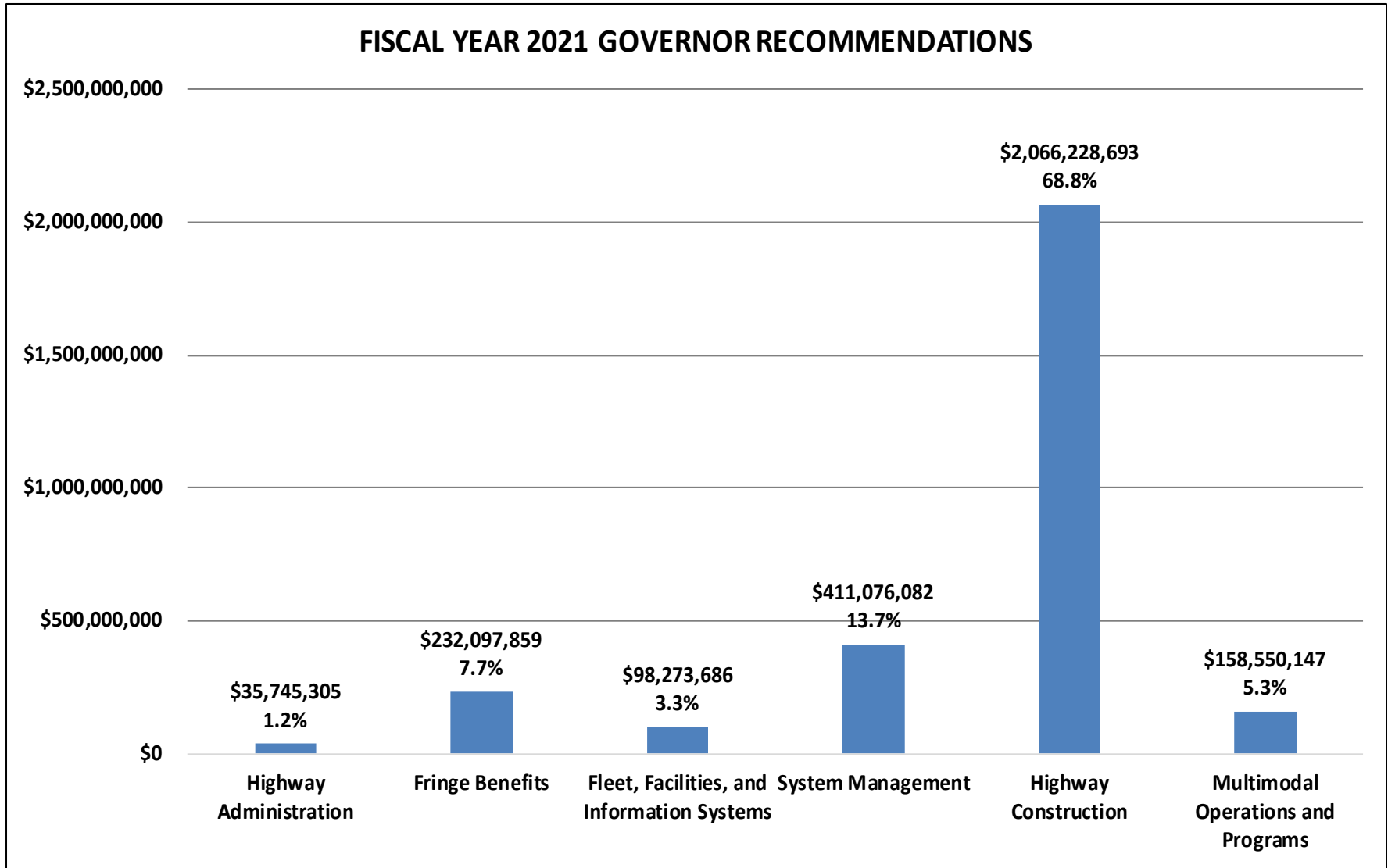
Funding: Missouri receives transportation revenue from the federal government from the state's share of the nation's 18.4-cent per gallon tax on gasoline and 24.4-cent per gallon tax on diesel fuel. It also includes various highway user fees and other grants. The largest source of state revenue is from 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 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 REQUEST	FY 2021 GOVERNOR RECOMMENDS
Highway Administration	\$ 30,557,769	\$ 35,694,589	\$ 36,265,079	\$ 35,745,305
Fringe Benefits	201,501,179	227,991,317	233,747,498	232,097,859
Fleet, Facilities, and Information Systems	69,750,614	89,797,680	105,326,569	98,273,686
System Management	357,194,803	407,317,033	413,564,016	411,076,082
Highway Construction	1,283,408,545	2,021,938,021	2,071,077,393	2,066,228,693
Multimodal Operations and Programs	83,989,751	151,210,070	163,621,969	158,550,147
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 2,026,402,661	\$ 2,933,948,711	* \$ 3,023,602,525	\$ 3,001,971,773
General Revenue Fund	13,424,420	168,570,485	131,920,485	117,809,632
Federal Funds	78,045,933	134,792,908	138,822,467	138,820,930
Motorcycle Safety Trust Fund	278,375	425,000	350,000	350,000
Grade Crossing Safety Account Fund	864,524	3,000,000	3,000,000	3,000,000
State Road Bond Fund	188,848,229	201,259,881	201,259,881	201,259,881
State Road Fund	1,735,022,419	2,407,896,712	2,530,196,956	2,522,682,639
Railroad Expense Fund	939,510	1,012,004	1,028,061	1,026,502
State Transportation Fund	4,786,720	5,054,249	5,060,704	5,060,254
State Transportation Assistance Revolving Fund	8,144	1,000,000	1,000,000	1,000,000
Aviation Trust Fund	4,184,387	10,937,472	10,963,971	10,961,935
Total Full-time Equivalent Employees	5,663.69	5,547.87	5,547.87	5,532.87
Federal Funds	10.93	14.29	14.29	14.29
Other Funds	5,652.76	5,533.58	5,533.58	5,518.58

* Does not include \$12,000,000 recommended in the Fiscal Year 2020 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 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Administration			
TOTAL	\$ 30,557,769	\$ 35,694,589	\$ 35,745,305
Federal Funds	5,000	5,619	6,645
Other Funds	30,552,769	35,688,970	35,738,660
Total Full-time Equivalent Employees	329.76	347.57	345.57

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 2021 Governor’s Recommendations

- \$639,092 federal and other funds for performance incentives for high-achieving department employees.
- \$117,150 State Road Fund for the MoDOT pay plan.
- \$18,424 State Road Fund for the market adjustment pay plan.
- \$358,908 State Road Fund for the remaining pay periods of the Fiscal Year 2020 approved MoDOT pay plan.
- (\$1,073,621) State Road Fund and (two) staff core reduction from the Fiscal Year 2020 appropriation level.
- (\$9,237) federal and other funds reallocated to various divisions for mileage reimbursement costs.

**DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS**

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Highway Administration	\$ 30,060,392	\$ 33,555,629	\$ 34,155,642
Highway Construction	45,901,683	53,585,835	54,427,603
Maintenance	116,651,919	128,223,132	132,222,882
Fleet, Facilities, and Information Systems	7,717,699	11,133,124	9,765,838
Multimodal Operations and Programs	1,169,486	1,493,597	1,525,894
TOTAL	\$ 201,501,179	\$ 227,991,317	\$ 232,097,859
Federal Funds	393,071	499,675	510,041
Other Funds	201,108,108	227,491,642	231,587,818
Total Full-time Equivalent Employees	0.00	0.00	0.00

The Missouri Department of Transportation (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 2021 Governor's Recommendations

- \$370,673 federal and other funds for fringe benefit cost increases associated with performance incentives for high-achieving department employees.
- \$290,045 State Road Fund for fringe benefit cost increases.
- \$987,130 federal and other funds for fringe benefit cost increases associated with the MoDOT pay plan.
- \$1,629,757 federal and other funds for fringe benefit cost increases associated with the market adjustment pay plan.
- \$2,849,249 federal and other funds for fringe benefit cost increases associated with the remaining pay periods of the Fiscal Year 2020 approved MoDOT pay plan.
- (\$2,020,312) State Road Fund core reduction from the Fiscal Year 2020 appropriation level.

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

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Fleet, Facilities, and Information Systems			
TOTAL	\$ 69,750,614	\$ 89,797,680	\$ 98,273,686
Other Funds	69,750,614	89,797,680	98,273,686
Total Full-time Equivalent Employees	208.38	296.25	283.25

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 2021 Governor’s Recommendations

- \$14,580,000 State Road Fund for fleet replacement.
- \$560,000 State Road Fund for weigh station improvements.
- \$80,736 State Road Fund for the MoDOT pay plan.
- \$34,908 State Road Fund for the market adjustment pay plan.
- \$220,362 State Road Fund for the remaining pay periods of the Fiscal Year 2020 approved MoDOT pay plan.
- (\$7,000,000) State Road Fund and (13) staff core reduction from the Fiscal Year 2020 appropriation level.

**DEPARTMENT OF TRANSPORTATION
SYSTEM MANAGEMENT**

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Maintenance	\$ 339,878,154	\$ 385,017,308	\$ 388,776,357
Highway Safety Grants	15,203,733	19,000,000	19,000,000
Motor Carrier Safety Assistance	2,112,916	3,299,725	3,299,725
TOTAL	\$ 357,194,803	\$ 407,317,033	\$ 411,076,082
Federal Funds	17,632,389	22,685,010	22,693,541
Other Funds	339,562,414	384,632,023	388,382,541
Total Full-time Equivalent Employees	3,854.84	3,543.93	3,543.93

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 2021 Governor’s Recommendations

- \$9,200,000 State Road Fund for maintenance operating expenses.
- \$500,000 State Road Fund for a maintenance emergency operations market adjustment.
- \$1,073,376 federal and other funds for the MoDOT pay plan.
- \$2,388,708 State Road Fund for the market adjustment pay plan.
- \$2,950,302 federal and other funds for the remaining pay periods of the Fiscal Year 2020 approved MoDOT pay plan.
- \$407 federal funds reallocated from Highway Administration for mileage reimbursement costs.
- (\$12,353,744) other funds core reduction from the Fiscal Year 2020 appropriation level.

**DEPARTMENT OF TRANSPORTATION
HIGHWAY CONSTRUCTION**

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Construction	\$ 1,283,408,545	\$ 1,571,343,059	\$ 1,669,678,693
Bonding for Bridges	0	350,594,962	346,550,000
Transportation Cost-Share Program	0	50,000,000	50,000,000
Bridge Repair Program	0	50,000,000	0
TOTAL	\$ 1,283,408,545	\$ 2,021,938,021	\$ 2,066,228,693
General Revenue Fund	0	149,594,962	95,550,000
Other Funds	1,283,408,545	1,872,343,059	1,970,678,693
Total Full-time Equivalent Employees	1,239.05	1,324.44	1,324.44

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 2021 Governor's Recommendations

- \$93,368,501 State Road Fund for construction projects.
- \$8,334,239 State Road Fund for federal grants, a state freight/rail plan, and operating expenditures.
- \$416,052 State Road Fund for the MoDOT pay plan.
- \$364,448 State Road Fund for the market adjustment pay plan.
- \$1,343,856 State Road Fund for the remaining pay periods of the Fiscal Year 2020 approved MoDOT pay plan.
- \$8,538 State Road Fund reallocated from Highway Administration for mileage reimbursement costs.
- (\$50,000,000) core reduction for one-time expenditures.
- (\$9,544,962) core reduction from the Fiscal Year 2020 appropriation level, including (\$4,044,962) general revenue.

**DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS AND PROGRAMS**

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Multimodal Operations	\$ 3,992,085	\$ 5,202,617	\$ 5,258,585
Transit Programs			
Federal Transit Programs	26,597,547	49,500,000	53,500,000
State Aid for Transportation of Elderly, Disabled, and Low-Income Citizens	2,361,564	3,000,000	3,000,000
State Safety Oversight Program	200,297	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	864,524	3,000,000	3,000,000
Aviation Programs			
State Aid for Airports/Federal Aviation Assistance	20,491,626	35,000,000	35,000,000
Airport Capital Improvements	3,483,577	11,750,000	11,300,000
State Aid to Port Authorities	3,510,000	7,000,000	10,734,109
Federal Rail, Port, and Freight Assistance Program	12,399,012	26,000,000	26,000,000
Freight Enhancement	964,519	1,000,000	1,000,000
TOTAL	\$ 83,989,751	\$ 151,210,070	\$ 158,550,147
General Revenue Fund	13,424,420	18,975,522	22,259,631
Federal Funds	60,015,473	111,602,604	115,610,703
Other Funds	10,549,858	20,631,944	20,679,813
Total Full-time Equivalent Employees	31.66	35.68	35.68

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 2021 Governor's Recommendations

- \$14,372 federal and other funds for the MoDOT pay plan.
- \$3,000 federal and other funds for the market adjustment pay plan.
- \$38,304 federal and other funds for the remaining pay periods of the Fiscal Year 2020 approved MoDOT pay plan.
- \$292 other funds reallocated from Highway Administration for mileage reimbursement costs.

**DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS AND PROGRAMS**

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 2021 Governor's Recommendations

- \$4,000,000 federal funds for receiving and expending grants for bus replacements.

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 2021 Governor's Recommendations

Continue funding at the current level.

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 2021 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 2021 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 2021 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS AND PROGRAMS**

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 2021 Governor's Recommendations

- (\$450,000) core reduction from the Fiscal Year 2020 appropriation level.

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 2021 Governor's Recommendations

- \$3,734,109 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 2021 Governor's Recommendations

Continue funding at the current level.

FREIGHT ENHANCEMENT

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 2021 Governor's Recommendations

Continue funding at the current level.