



**DEPARTMENT OF REVENUE
HOUSE BILL NO. 2004**

		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 73,564,385	\$ 75,718,764	\$ 2,154,379	2.9%
	Federal	4,179,333	4,283,115	103,782	2.5%
	Other	596,911,177	829,823,308	232,912,131	39.0%
	Total	\$ 674,654,895	\$ 909,825,187	\$ 235,170,292	34.9%
<u>FTE</u>	General Revenue	841.02	841.02	0.00	0.0%
	Federal	4.74	4.74	0.00	0.0%
	Other	463.29	463.29	0.00	0.0%
	Total	1,309.05	1,309.05	0.00	0.0%

Fiscal Year 2025 appropriations include funds for the following items:

- \$231,000,000 Motor Fuel Tax Fund for increased motor fuel tax distributions to incorporated cities, towns, and villages from the implementation of SB 262 (2021).
- \$856,800 State Highways and Transportation Department Fund for the License Office Closure Preparedness Program.
- \$618,466 for postage cost increases, including \$383,449 general revenue.
- \$300,000 for the Rolling Stock Tax Credit.
- \$299,895 State Highways and Transportation Department Fund the Motor Vehicle Financial Responsibility Enforcement and Compliance Program, established in SB 398 (2023).
- \$93,000 federal funds for expansion of the Ignition Interlocking Device Program.
- \$82,500 and one staff for enterprise resource planning implementation.
- \$50,028 for assessment maintenance costs and expenses due to increased statewide parcel count.
- \$39,084 for increased costs to the Systematic Alien Verification for Entitlements (SAVE) program.
- \$14,447 State Highways and Transportation Department Fund to realign core expenditures.

Vetoes in HB 2004 (Department of Revenue) include:

- (\$38,000) for sales tax refunds, including (\$25,333) general revenue.

Fiscal Year 2025 appropriations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:

- (\$200,000) State Highways and Transportation Department Fund core reduction for one-time expenditures for a Lincoln County temporary license office.
- (\$14,447) reallocated to the State Highways and Transportation Department Fund to realign core expenditures.



**DEPARTMENT OF TRANSPORTATION
HOUSE BILL NO. 2004**

		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 341,836,578	\$ 580,596,245	\$ 238,759,667	69.8%
	Federal	403,609,519	452,482,788	48,873,269	12.1%
	Other	3,361,291,807	3,667,848,455	306,556,648	9.1%
	Total	<u>\$4,106,737,904</u>	<u>\$4,700,927,488</u>	<u>\$ 594,189,584</u>	14.5%
<u>FTE</u>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	18.29	18.29	0.00	0.0%
	Other	5,345.58	5,384.58	39.00	0.7%
	Total	<u>5,363.87</u>	<u>5,402.87</u>	<u>39.00</u>	0.7%

Fiscal Year 2025 recommendations include funds for the following items:

- \$316,067,194 State Road Fund and 40 staff for road and bridge construction; including, but not limited to:
 - \$293,451,655 State Road Fund and 40 staff for road and bridge construction, including Interstate 70 capacity improvements, research contracts, long-range planning consultants, and data collection improvements.
 - \$10,965,000 for contract services to support roadside maintenance, including mowing and litter removal.
 - \$8,750,000 for weigh station and rest area improvements.
 - \$2,900,539 for fringe costs related to new staff.
- \$150,000,000 for right of way acquisition and utility improvements in Butler County along U.S. Highway 67 from County Road 352 south to the Arkansas state line, including \$60,000,000 general revenue.
- \$138,734,763 to utilize prior year unspent project funding, including \$91,550,000 general revenue; including, but not limited to:
 - \$59,000,000 to utilize prior year unspent funding for railroad grade crossing safety projects, including \$49,000,000 general revenue.
 - \$32,000,000 to utilize prior year unspent funding for highway construction projects.
 - \$22,750,000 to utilize prior year unspent funding for airport capital improvements, including \$10,550,000 general revenue.
 - \$24,984,763 Budget Stabilization Fund to utilize prior year unspent funding for port capital improvements.
- \$100,000,000 for the maintenance and repair of low-volume routes.
- \$38,000,000 Budget Stabilization Fund for the construction of passing lanes on US Highway 65 between Buffalo and Warsaw.

- \$44,000,000 to pay debt service on bonds to support I-44 improvements.
- \$40,000,000 Budget Stabilization Fund for I-70 service road access improvements in Warren County.
- \$27,346,343 federal funds for airport capital improvements.
- \$20,000,000 for the planning, design, and construction of an interchange and road improvements on I-49 and US Highway 58 in Cass County.
- \$11,620,577 for port capital improvements.
- \$9,000,000 federal funds for public transit vehicle purchases.
- \$7,500,000 Budget Stabilization Fund for the design, grading and site work for a new air national guard hangar at the Rosecrans Memorial Airport.
- \$4,700,000 for the planning, design, and construction of an interchange and road improvements on US Highway 65 and Missouri Route B in Pettis County.
- \$4,200,000 for improvements to the US Highway 63 in Columbia.
- \$4,000,000 for Pemiscot County port improvements.
- \$3,400,000 Budget Stabilization Fund for the repairs and upgrades to LeCompte Road in Springfield.
- \$3,250,000 federal funds for highway safety grants.
- \$3,000,000 Budget Stabilization Fund for non-profit organizations in Platte and Clay Counties, and Jefferson City serving seniors over 60 years old to develop and implement an integrated transit planning system and services for seniors, veterans, and the disabled.
- \$2,000,000 Budget Stabilization Fund to relocate fueling facilities at the Rosecrans Memorial Airport.
- \$1,516,500 federal and other funds for increased fringe costs related to existing staff.
- \$1,500,000 to support passenger rail service between Kansas City and St. Louis.
- \$1,300,000 for construction and improvements of a new Kirksville Regional Airport terminal.
- \$1,000,000 for an engineering study and maintenance on the Highway BB bridge over I-35 in Cameron and to improve exit and entrance ramps.
- \$1,000,000 to help build a passenger rail station to serve De Soto.

Vetoes in HB 2004 (Department of Transportation) include:

- (\$10,000,000) Budget Stabilization Fund for the construction of passing lanes on US Highway 65 between Buffalo and Warsaw.
- (\$3,400,000) Budget Stabilization Fund for an environmental study of I-70 between the Blue Springs/Adam Dairy Exit and the Buckner Tarsney/Grain Valley Exit.
- (\$3,150,000) Budget Stabilization Fund for non-profit organizations in Platte and Clay Counties, and Jefferson City serving seniors over 60 years old to develop an implement an integrated transit planning system and services for seniors, veterans, and the disabled.
- (\$2,750,000) Budget Stabilization Fund For the maintenance, repair, and upgrades to Long Branch Drive located in Macon County.
- (\$2,500,000) Budget Stabilization Fund for an engineering study related to upgrades to the US Highway 36 corridor to Interstate 72.
- (\$2,366,000) Budget Stabilization Fund for road improvements in Lewis County.

- (\$2,197,200) for repairs and expansion of Route M in Jasper County.
- (\$2,000,000) Budget Stabilization Fund to relocate fueling facilities at the Rosecrans Memorial Airport.
- (\$2,000,000) Budget Stabilization Fund for repairs and upgrades to Shafer Road in Texas County and Phelps County.
- (\$2,000,000) Budget Stabilization Fund for construction of a bypass around the city of Hannibal on U.S. Highway 61.
- (\$1,866,000) Budget Stabilization Fund for an exit ramp from US Highway 50 near Lone Jack.
- (\$1,100,000) Budget Stabilization Fund for a Central City Road improvement environmental impact assessment in Jasper County.
- (\$500,000) Budget Stabilization Fund for improvements to the SEMO Port Authority office building parking lot and driveway.
- (\$500,000) for a turn lane at South Shelby High School.
- (\$405,038) federal and other funds and (two) staff to support multimodal operations in aviation.

Fiscal Year 2025 recommendations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:

- (\$204,604,536) and (four) staff core reduction from the Fiscal Year 2024 appropriation level, including (\$14,198,910) general revenue:
 - (\$116,542,722) for prior fiscal year construction expenditures, including (\$1,578,333) general revenue:
 - (\$113,964,389) State Road Fund for bridges.
 - (\$2,578,333) for cost share projects.
 - (\$63,996,119) Budget Stabilization Fund for prior year low-volume route maintenance expenditures.
 - (\$11,620,577) to offset the implementation of port capital improvement legislation.
 - (\$11,575,223) federal funds to eliminate excess transit grant authority.
 - (\$869,895) federal funds to eliminate excess aviation assistance authority.
- (\$155,950,000) core reduction for one-time expenditures, including (\$93,200,000) general revenue.

Federal Budget Stabilization funding is dependent upon available revenues.