

PROGRAM DESCRIPTION

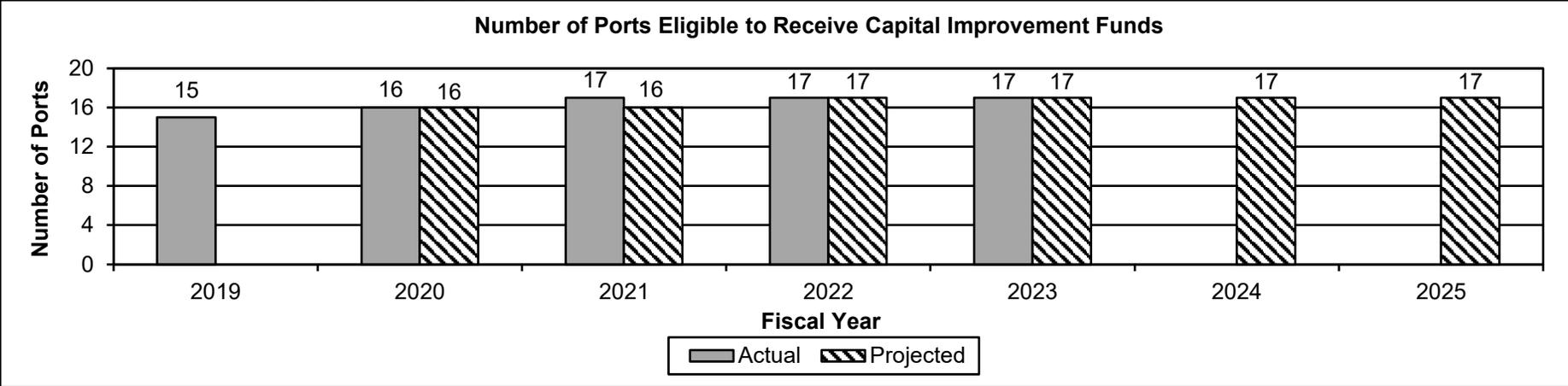
Department of Transportation
Program Name: Port Authorities Capital Improvement
Program is found in the following core budget(s): Port Authorities Capital Improvement

HB Section(s): 4.555

1a. What strategic priority does this program address?
 Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?
 Ports are the on/off ramps for commerce on the Missouri and Mississippi rivers. Public port authorities use these capital improvement funds to respond to existing or future business opportunities at the port and leverage with private and federal investment. These improvements increase commerce on Missouri's waterways, improve connections between transportation modes, and spur economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2017 Economic Impact Study for Missouri Ports, the public ports support 290,000 jobs and 34 percent of Missouri's economy resulting in \$2.4 billion in state and local tax revenue.

2a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2024 and 2025 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2023.

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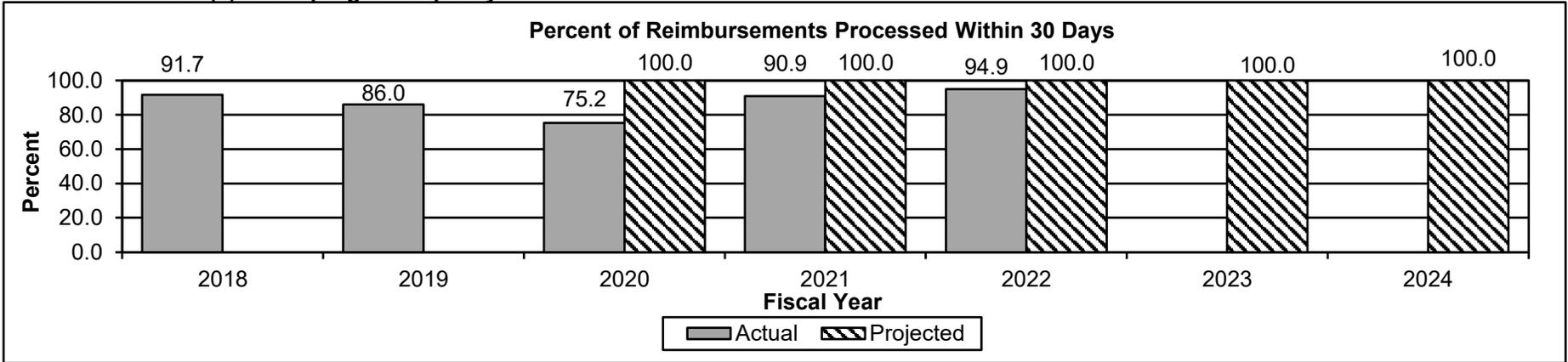
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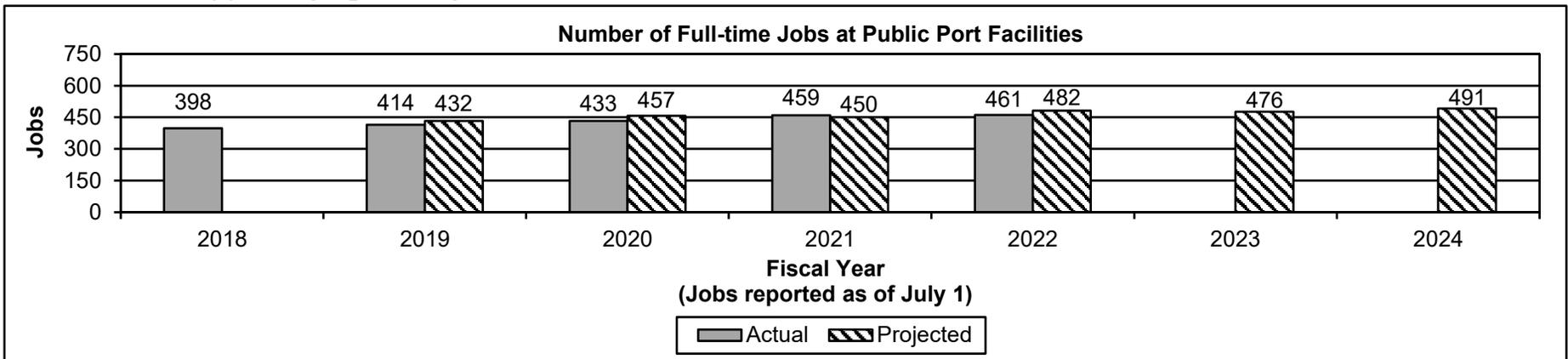
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2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The 2023 and 2024 projections were set at 100 percent due to recent processing enhancements.

2c. Provide a measure(s) of the program's impact.



The fiscal year 2023 and 2024 projections are based on average growth from 2020 to 2022.

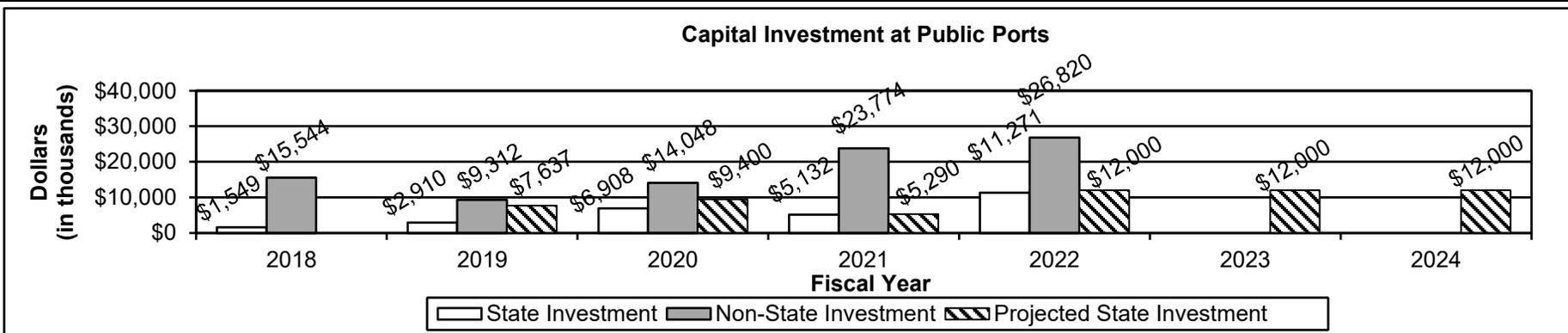
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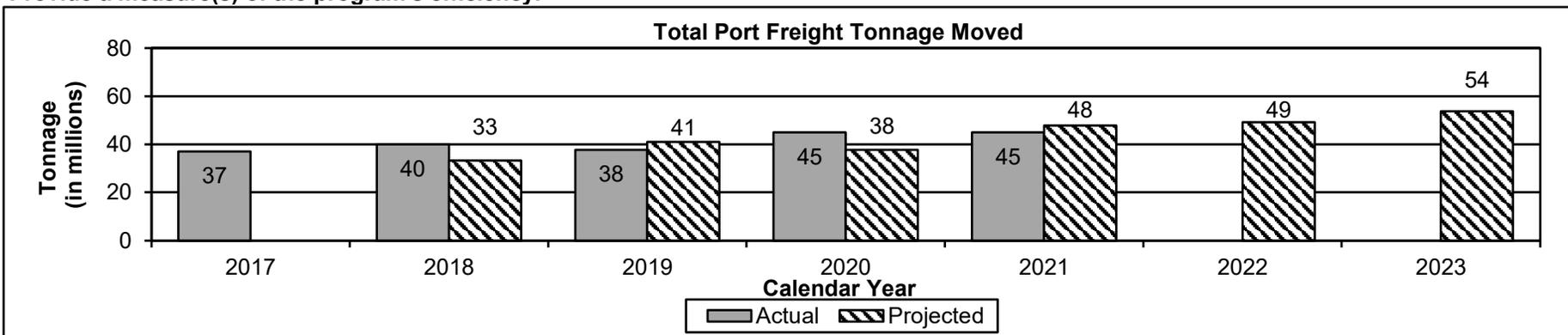
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The 2023 and 2024 projections for state investment are based on the project needs submitted by the Port Authorities. The large public investment in 2021 was due to the continued construction of a new port and three ports investing in expansion of their facilities. Missouri had substantially higher local and private investment in fiscal year 2022 due to nearly double the state investment in port capital improvements. A minimum of 20 percent local match is required.

2d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2022 and 2023 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Calendar year 2022 data was not available at the time of publication.

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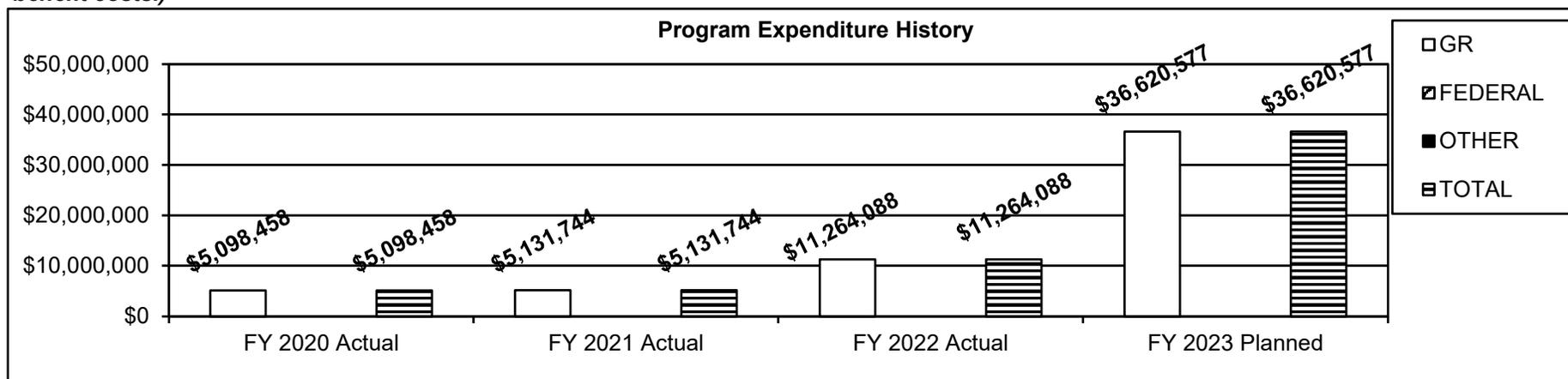
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 68.035, 33.543, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No