MoDOT ANNUAL REPORT 2018



Missouri Department of Transportation www.modot.org

Missouri Department of Transportation **2018 YEAR IN REVIEW**



www.modot.org

OVERVIEW

The Missouri Department of Transportation had a lot to be proud of in 2018. MoDOT's core values of "Safety, Service and Stability" helped leadership and employees steer the department through a year of achievement. Here are some of the highlights.



More efficient reporting to lawmakers

Starting this year, MoDOT is providing the Joint Committee on Transportation Oversight with a more streamlined annual report. The Missouri General Assembly passed legislation this session requiring MoDOT to provide the following publications as part of its annual report: The Citizen's Guide to Transportation Funding in Missouri; The Financial Snapshot; MoDOT Results: Safety, Service, Stability; and MoDOT's Comprehensive Annual Financial Report. For ease of use, we have also included a Road and Bridge Program summary for 2019-2023.

New Mission Statement

A clear mission statement is important to any organization. While MoDOT's previous mission statement was strong, it did not include references to safety and innovation, two of the department's highest emphasis areas.

Working with the Missouri Highways and Transportation Commission, MoDOT's Employee Advisory Council revised the department's mission statement to read:

"Our mission is to provide a world-class transportation system that is safe, innovative, reliable and dedicated to a prosperous Missouri."

The new mission statement was launched this summer.

Proposition D

In early January, the 21st Century Missouri Transportation System Task Force released its recommendations, which stemmed from a three-part road map to funding Missouri's transportation system needs:

- Immediate-impact investment,
- Long-term sustainability and diversifications of revenue streams, and
- Legislative actions to improve transportation system, mobility options, safety, project delivery and to better leverage federal dollars.

Acting on the first recommendation, legislation was introduced to raise the state fuel tax by 10 cents per gallon. The General Assembly passed the legislation on the last day of the 2018 session, sending Proposition D to the November ballot. Prop D was defeated by a 53.6 to 46.4 margin.

MoDOT's top priorities are safety and taking care of the state transportation system, and that is where the department will continue to focus its attention, doing the best possible job with existing resources for as long as possible. Setting priorities among the many equally important transportation projects will be a tough job with limited resources, but MoDOT will continue to work closely with planning partners, local communities and customers to address Missouri's most pressing needs. MoDOT will serve the citizens of Missouri to the best of its ability.





Buckle Up Phone Down

MoDOT's Buckle Up Phone Down program received two national awards for excellence this year. The American Association of State Highway and Transportation Officials awarded the program the "Excellence in Crisis Management with a Public Involvement Approach" award, while the prestigious Mid-Missouri Chapter of the Public Relations Society of America gave the effort accolades with their annual "Campaign of Excellence" award.

Now approaching its second year, BUPD is an engagement effort that asks Missouri businesses and citizens to accept the challenge to buckle up every time they enter a vehicle and put their phones down if they're driving.

During the last two years, Missouri has experienced a significant rise in seatbelt use with a 5.7 percent increase, the highest rate ever. This puts the state at an 87.1 percent usage rate, just below the national average.

Over the past two years, more than 5,600 Missourians have accepted the challenge and more than 430 business have also stepped up. With cellphones contributing to 2,470 crashes in Missouri in 2016 alone and 61 percent of roadway fatalities being unbelted for the same year, the problem is real. BUPD asks the traveling public to be part of the solution.

There is some good news on the highway safety front. During the last two years, Missouri has experienced a significant rise in seatbelt use with a 5.7 percent increase, the highest rate ever. This puts the state at a 87.1 percent usage rate, just below the national average.

MoDOT Director Patrick K. McKenna Becomes Vice President of AASHTO

MoDOT Director Patrick K. McKenna became vice president of the American Association of State Transportation and Highway Officials in September of 2018. His appointment gives Missouri a seat at the table for transportation discussions at a national level. McKenna will help guide national transportation policy on a variety of issues during his tenure as AASHTO vice president.

Missouri is scheduled to be the host of AASHTO's national conference in fall of 2019.

MoDOT One of the First Transportation Organizations to Combat Human Trafficking

Last July, MoDOT signed the Transportation Leaders Against Human Trafficking pledge, committing to educate employees and raise public awareness of human trafficking. Employees received training about the common indicators of human trafficking and how to report potential cases.

The pledge is an initiative of the U.S. Department of Transportation that includes transportation and travel industry stakeholders working jointly to combat human trafficking. MoDOT has provided education about human trafficking over the years and continues to work at a national level to bring additional awareness to the issue.



Major Projects Completed

Two major bridge projects were completed in 2018 – a new Missouri River crossing at Washington, and widening of the Poplar Street Bridge in downtown St. Louis. MoDOT also completed two design-build projects in the past year – bringing the total number of design build projects completed to 10.

- The new \$63 million Missouri River bridge in Washington carries Route 47 and connects Warren and Franklin counties. The new bridge – with 12-foot lanes, 10-foot shoulders and a 10foot protected bike/pedestrian path – replaces an 82-year-old structure. Its construction was funded in part with a \$10 million TIGER discretionary grant.
- To best facilitate the addition of an additional eastbound lane for the Poplar Street Bridge, which carries Interstates 44 and 55 in St. Louis, engineers devised a plan to slide the eastbound span nine feet south, then add a lane between the two bridges, tying them together.

The slide of the 2,165-foot-long section of roadway took place over Easter weekend and was the second longest bridge slide in U.S. history. Twenty-six hydraulic jacks were used to move the 20.4-million pound roadway section in a process that took about 12 hours.

Design Build Projects

- The St. Louis District Safety Design Build project made safety improvements at 31 locations across Franklin and St. Charles Counties. The variety of safety improvements included pavement treatments, reflective pavement markers, rumble strips and flashing stop signs. Over a 10-year period, the improvements are expected to reduce the number of fatalities and serious injuries as a result of crashes at these locations by more than 70.
- Improved connections at the I-44/Route 141 interchange and Vance Road in St. Louis

County were completed in the summer. The project constructed a flyover ramp from southbound Route 141 to eastbound I-44 and made significant interchange improvements for northbound and southbound Route 141 to westbound I-44. The project also improved left turns to Marshall and Vance Roads using signalized ThrU Turns. In a ThrU Turn, drivers pass the roadway and loop to an outside lane at the signal to make the turn onto the roadway. This means less time waiting at a signal during peak traffic periods and improves traffic flow.

These are just a few examples of the work undertaken in 2018. For more project information, visit www.modot.org.



Long-Range Transportation Plan

The Missouri Highways and Transportation Commission approved an update of MoDOT's 2014 Long-Range Transportation Plan in June. The update was in accordance with new federal laws and regulations requiring additional content, including safety performance measures and targets.

The LRTP, which looks out 25 years, lists five goal areas:

- Take care of the transportation system and services we enjoy today;
- Keep all travelers safe, no matter the mode of transportation;



- Invest in projects that spur economic growth and create jobs;
- Give Missourians better transportation choices; and
- Improve reliability and reduce congestion on Missouri's transportation system.

MoDOT sought public input in fall 2017. Nearly 8,000 people participated in the online survey and submitted about 5,400 comments.

For the first time, the plan also examines how Missouri should prepare for autonomous and connected vehicles.

Challenges For the Future: Workforce and Fleet

Pay Plan

Employee recruitment and retention is critical to MoDOT's success. These efforts are hampered by the fact that MoDOT is 12 to 16 percent behind the market in employee pay, and approximately 60 percent of employees are on the bottom four steps of our 18step salary grid. To help mitigate this issue, MoDOT has budgeted for a more effective pay strategy that includes market adjustments to its salary grid, and step increases to ease salary compression at the low end of the salary grid. This pay strategy requires legislatively approved increases to our personal services appropriations.

Employee Turnover

In 2018 MoDOT's overall turnover rate was 12 percent. In Kansas City and St. Louis these rates topped 17 and 15 percent respectively. Salary is the primary cause of MoDOT's significant turnover issues. This is especially problematic in our maintenance functions during winter operations and during flood events. MoDOT has had difficulty retaining enough full time and emergency maintenance employees to staff emergencies for its 24/7 operations. To make matters worse, employee turnover is expensive. In FY18, MoDOT's cost of turnover was more than \$30.7 million.

Fleet Costs

MoDOT's work to build, operate and maintain the nation's seventh largest transportation system requires a fleet of vehicles, attachments and specialized equipment. Limited transportation funding has pushed district decision-makers to delay needed fleet and equipment replacements creating a growing number of units exceeding their recommended service lives.

Funding

With MoDOT's current available resources, the department must focus its attention on keeping the existing system in the condition that it is in today. To do that, some MoDOT districts must devote every available dollar to maintain the condition of their roads and bridges, and they are still going to lose ground over time. That leaves a number of unfunded transportation needs which are estimated to total \$825 million annually.





2018 National Performance Report Card



Road Conditions

Current Performance = 90 percent major highways (5,517 miles) in good condition. 76 percent of minor highways (28,339) in good condition. **National Ranking** = Missouri had the 9th best pavements on the National Highway System. (FHWA Highway Statistics)



Customer Satisfaction

Current Performance = 83 percent satisfied customers **National Ranking** = Missouri trails the highest rated company on the American Customer Satisfaction Index by only 4 percent.



Project Management

Current Performance = Missouri road and bridge projects were delivered within 0.8 percent of the award amount and 93 percent were delivered on-time.

National Ranking = Not available.



Congestion (travel time index)

Current Performance = Kansas City - 1.13 St. Louis - 1.15 **National Ranking** = Kansas City (9th) and St. Louis (10th) rank as some of the least congested urban areas in the U.S. *(Texas Transportation Institute)*

Administrative Costs

Current Performance = \$2,187 cost per mile **National Ranking** = Missouri has the 3rd lowest administrative cost per mile. (*FHWA Highway Statistics*)



Infrastructure for Business

Current Performance = No internal measure **National Ranking** = A CNBC business study ranks Missouri's infrastructure as the 11th best for business.

Number of Fatalities

Current Performance = 932 fatalities **National Ranking** = Only 12 states experienced more motor vehicle deaths ranking Missouri 38th. (National Safety Council)



Bridge Conditions

Current Performance = 8 percent of bridge decks in poor condition (24,487 total bridges) **National Ranking** = Missouri ranked 38th for the most bridge deck area in

National Ranking = Missouri ranked 38th for the most bridge deck area in poor condition. (*FHWA Highway Statistics*)

Revenue

Current Performance = \$50,882 revenue per mile National Ranking = Missouri has the 48th lowest revenue per mile. (FHWA Highway Statistics)

Employee Turnover

Current Performance = 11.99 percent **National Ranking =** Not available; However, **Stretch Target =** 6 percent. (Price Waterhouse Cooper's Saratoga Institute benchmark data)

Last updated September 2018



Since 2008, MoDOT has been tracking how well we deliver services and products to our customers. Our performance results are published in a quarterly document called the Tracker. We continuously strive to fine-tune the Tracker to make sure we are measuring the right items, as well as to see how we stack up against other state departments of transportation in particular categories.

This year, we added goals and targets to existing measures to set clear expectations about what we expect to accomplish. We also launched a strategic planning framework that we use to unify and prioritize dozens of ongoing transformational initiatives in the areas of safety, service and stability. We call this guarterly document FOCUS. We are confident the benefits of these improvements will be evident in our Tracker measures.

In addition to these improvements, we took a look at how we rank nationally in a variety of areas, from road conditions to employee turnover. Those results are included in the accompanying 2018 National Performance Report Card.

RANKINGS			
1-1	0 =	Α	
11-2	0 =	в	
21-3	0 =	С	
31-4	0 =	D	
41-5	0 =	F	

Citizen's Guide to Transportation Funding in Missouri



www.modot.org/guidetotransportation

November 2018

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www.modot.org/guidetotransportation

CITIZEN'S GUIDE TO TRANSPORTATION FUNDING IN MISSOURI

How Transportation Funding Works

The citizens of the state of Missouri own a tremendous asset – the state transportation system.

Missouri's transportation system is a tremendous asset. Built by our parents and grandparents and funded by \$55 billion in user fees (it has a \$125 billion replacement value today), it is the nation's seventh largest state highway system – a system that is larger than neighboring states Kansas and Illinois combined. Missouri's transportation system plays a vital part in the lives of its citizens. It is counted on to safely and reliably connect people with family, jobs and services, businesses with suppliers and customers, students with schools and visitors with destinations.

7th Jargest system in the U.S. BUT Asth nationally in revenue per mile.

How Transportation Funding WORKS

The Citizen's Guide to Transportation Funding in Missouri

will further explain how transportation funding works, including how funds are distributed and invested across the state, and provide information on highpriority unfunded needs. The primary sources of revenue provided to the Missouri Department of Transportation (MoDOT) to manage this system are user fees: fuel taxes, registration and licensing fees and motor vehicle sales taxes.

When compared to other states, MoDOT ranks 48th in the nation in revenue per mile, which leads to **significant unfunded transportation needs** in the state.

The average Missouri driver pays about \$30 per month in state and federal fuel taxes and fees. When commercial motor vehicle fees and federal general revenue transfers for transportation are included, the average climbs to \$48 per month. After distributions to other entities that are required by law, and payment of debt, MoDOT receives 60 percent of these funds to design, build, operate and maintain the system.

When compared to other states, MoDOT ranks 48th in the nation in revenue per mile, which leads to significant unfunded transportation needs across Missouri.

OVERVIEW

Missouri Transportation Funding – Overview

Missouri's transportation revenue totaled almost \$2.6 billion in fiscal year 2018. As shown below, nearly two-thirds of the revenue came from state user fees and one-third from federal revenue. A small fraction of funds came from Missouri's General Revenue Fund, which receives revenue from the state income tax and the state's general sales tax.

The \$2.6 billion of revenue is distributed into five "buckets" for various transportation purposes as determined by state and federal laws. Each bucket has a unique blend of state and federal revenue, as depicted by the red, blue and gold colors. The following pages provide a detailed look into each revenue source and funding bucket.



Transportation Funding IN MISSOURI

How Transportation is Funded in Missouri

The state transportation system is funded from three sources:

- Missouri User Fees and Other Revenue
 - Federal Revenue
 - Missouri General Revenue

Missouri User Fees and Other Revenue

\$1,582 million

Missouri user fees are paid by the users of the transportation system and are dedicated for transportation use in the state¹. They include fuel taxes, registration and licensing fees and motor vehicle sales taxes.

The largest source of revenue from Missouri user fees is the **state fuel tax**. The state fuel tax rate of 17 cents is paid for each gallon of gasoline and diesel fuel sold in Missouri.

1 Missouri Constitution – Article IV, Section 30(b)

It is important to note that 17 cents per gallon is collected whether the price at the pump is \$1.99 or \$3.99. The 17-cents-per-gallon rate was last increased in 1996 and today has the purchasing power of only 7 cents – **less than half of what it could purchase 20 years ago**.

Each year, about four billion gallons of fuel are sold – three billion gasoline and one billion diesel. In fiscal year 2018, Missouri travelers paid **\$706 million** of state fuel taxes – nearly one-half of all Missouri transportation user fees.

Transportation Funding IN MISSOURI

For Missourians who purchase or lease a **vehicle**, a 4.225% **state sales tax** is paid. State and local transportation receives revenue from 3.5% of the 4.225% state rate, which totaled **\$426 million** in fiscal year 2018. Revenue from the remaining 0.725% is dedicated to the School District Trust Fund, Department of Conservation and the Department of Natural Resources.

Missouri drivers also pay **vehicle registration and driver's licensing fees**. The fee amounts vary based on vehicle horsepower for passenger cars, vehicle weight for trucks and class of driver's license. Most of these fees were last increased in 1984, while

In **FY 2018**, Missourians Paid:

- \$706 million in state fuel taxes,
- \$426 million in taxes on vehicle sales, and
- \$326 million in vehicle registration and license fees.

some were last increased in 1969. In fiscal year 2018, Missourians paid **\$326 million** of vehicle registration and drivers licensing fees.

Other revenue sources include taxes on aviation fuel, railroad fees, interest earned on invested funds and highway construction cost reimbursement from local governments and surrounding states. In fiscal year 2018, Missouri received **\$124 million** in other revenue.

Federal Revenue

\$1,011 million

A significant amount of transportation funding comes from the federal government. Federal funding is generated by the federal fuel tax -18.4 cents per gallon for gasoline and 24.4 cents per gallon for diesel. Other sources include various taxes on tires, heavy truck and trailer sales, heavy vehicle use tax and general revenue. These revenues are distributed to the states based on formulas prescribed

by federal law through transportation funding acts. The current transportation funding act, Fixing America's Surface Transportation (FAST) Act, authorizes federal programs for the five-year period from 2016 through 2020.

The majority of federal revenue is dedicated to pay for a share of eligible highway improvement costs. The federal share for the eligible costs is typically 80 percent, with the state or local government providing a 20 percent match. The amount of federal funding available is fixed, so some eligible costs may not receive reimbursement.

The federal share for the eligible costs is typically 80 percent, with the state or local government providing a 20 percent match

Transportation Funding IN MISSOURI

Many operational costs for transportation, such as plowing snow and mowing right of way, are not eligible for federal reimbursement. In fiscal year 2018, Missouri received **\$819 million** of federal reimbursement for state highway improvements and **\$116 million** for cities and counties.

This revenue source also includes federal funding for multimodal grants totaling **\$60 million** in 2018. Transit (\$28 million), aviation (\$29 million) and rail (\$3 million) all receive federal funding. The remaining **\$16 million** is for highway safety grants to improve roadway safety.

In **FY 2018**, Missouri received:

- \$819 million

 in federal
 reimbursements on
 state highways,
- \$116 million for cities & counties and
- \$76 million for federal safety programs and multimodal grants.

Missouri General Revenue

\$12 million

Missouri's General Revenue Fund provided **\$12 million** for transportation purposes in fiscal year 2018, or 0.5% of transportation revenue. The major sources of funding for Missouri's General Revenue Fund are the state income tax and general sales tax.

The Missouri General Assembly allocates these funds through the annual appropriations process during the state's legislative session. This annual process can be challenging for transportation funding as many projects require a multi-year funding commitment to go through planning, design and construction.

General Revenue Funds can be used for any transportation improvement as directed by the Missouri General Assembly. The \$12 million in fiscal year 2018 was directed to multimodal funding.

How Does Missouri COMPARE?

How Missouri Compares to the Nation and its Neighboring States

Missouri ranks 48th nationally in revenue per mile, primarily because the state's large system – the nation's seventh largest with 33,859 miles of highways – is funded with one of the lowest fuel taxes in the country: 17 cents per gallon. Missouri also ranks seventh nationally in the number of bridges with 10,385. This does not include the city and county system of roads and bridges, which includes an additional 97,000 miles of county roads and city streets, and nearly 14,000 bridges.

Missouri Lags Behind

Missouri has a lower fuel tax rate than any of its neighbors. Yet it has a larger state-maintained highway system than any of them.



Gasoline and diesel fuel tax rates are shown in cents per gallon. Miles are shown in center line miles of the state maintained highway system. Over the last 20 years, due to inflation and everimproving vehicle fuel economy, the purchasing power of Missouri's state fuel tax has effectively dropped from 17 cents to 7 cents during a time when the cost of the primary road and bridge building materials of asphalt, concrete and steel have doubled. Labor costs have also significantly risen during that time frame.

Missouri's revenue per mile is \$50,882, while the national average is \$238,076. By contrast, New Jersey's revenue per mile of \$1,896,745 ranks first, although its state highway system includes only 2,331 miles and 2,391 bridges.



THAN IOWA, NEBRASKA AND KANSAS COMBINED

When compared to its eight surrounding states, Missouri has the largest state highway system and lowest fuel tax rate of 17 cents per gallon. Several of Missouri's surrounding states also benefit from additional revenue sources for transportation like tolling and general sales taxes.

Where is the money INVESTED?

Where is the Money Invested?

MoDOT does not receive the entire \$2.6 billion of transportation revenue, or the \$30 per month from the average Missouri driver. After allocations to cities, counties, other state agencies and debt payment, MoDOT received \$1.6 billion of transportation revenues in fiscal year 2018 to invest in the state transportation system. That equates to about \$18 of the \$30 per month Missouri drivers are paying.



Cities and counties in Missouri receive a share of state and federal transportation revenues for projects of their choosing. In fiscal year 2018, that totaled **\$393 million** – \$277 million in state funds and \$116 million in federal funds.

State funds are distributed as specified in the state constitution². For fuel taxes, cities and counties receive 4.55 cents of the 17 cents per gallon

rate, or about 27 percent. In fiscal year 2018, this totaled **\$188 million**. For vehicle registration and driver's licensing fees, cities and counties received **\$30 million**, or about 9 percent. For motor vehicle sales tax, cities and counties received **\$59 million**, or about 14 percent.

2 Missouri Constitution – Article IV, Sections 30(a) and 30(b)

How much of MoDOT investment flows directly to the private sector?



The distribution of federal funds is prescribed by federal law through transportation funding acts. The majority of federal revenue is dedicated to reimburse a share of eligible costs, which is typically 80 percent.

The federal transportation programs for cities and counties include:

- Off-System Bridge,
- Congestion Mitigation and Air Quality,
- Surface Transportation Block Grant Programs and
- Transportation Alternatives Programs these funds encompass a variety of smaller-scale transportation projects such as pedestrian and bicycle facilities, recreational trails and other community improvements.

The majority of cities and counties also receive additional local revenues – most often from additional sales and property taxes – to build and maintain city streets and county roads. These amounts are not included in the totals discussed here.

The Missouri Constitution and state and federal laws determine how transportation funds are allocated to states, cities and counties.

Where is the money INVESTED?

Other State Agencies Revenue, HWY Patrol &

\$261 million

License Plate Reissuance Per the Missouri Constitution³, the Missouri Department of Revenue (DOR) and the Missouri State Highway Patrol (MSHP) also receive transportation revenue. In fiscal year 2018, the amount totaled \$261 million.

The Highway Patrol receives funding for administering and enforcing state motor vehicle laws and traffic regulations. The Missouri General Assembly determines the amount available to the MSHP each year – \$237 million was spent in fiscal year 2018.

The Department of Revenue receives funding for the cost to collect transportation taxes

and fees. The cost of collection cannot exceed three percent of the particular tax or fee collected. In fiscal year 2018, the DOR received \$20 million. Also in fiscal year 2018, \$4 million was spent on the bicentennial license plate reissuance.

3

Missouri Constitution – Article IV, Section 30(b)

MoDOT, the Highway Patrol and the Department of Revenue are the only state agencies that may receive transportation dollars. From 2000-2010, MoDOT sold bonds that provided additional resources for highway improvements. Bonds are debt and similar to a home mortgage – this debt must be repaid over time. The total debt payment in fiscal year 2018 totaled \$290 million.

MoDOT has three kinds of bonds: senior bonds that were authorized by the Missouri General Assembly in 2000; Amendment 3 bonds that were authorized by Missouri voters in 2004; and federal GARVEE (Grant Anticipation Revenue Vehicle) bonds that financed specific projects. Borrowing advanced construction and allowed Missouri to avoid inflation in labor and materials costs:



however, borrowed money must be repaid and new borrowing should be enabled with dedicated and reliable additional revenue to cover repayment and maintain credit ratings.

Senior bonds will be paid off by 2023, Amendment 3 bonds will be paid off by 2029 and GARVEE bonds will be paid off by 2033. The average interest rate on all outstanding debt combined is 2.86 percent.

Where is the money INVESTED?

\$1,571 million State Roads and Bridges Federal = \$835

(millions)

State = \$736

After distributions to cities and counties, other state agencies and the debt payment, 60 percent of transportation revenue is available for state roads and bridges. These are the funds that enable MoDOT to design, construct, operate and maintain a network of 33,859 miles of highways and 10,385 bridges.

Investments for state roads and bridges are summarized into five categories:

- Construction Program
- Maintenance
 - Fleet, Facilities and Information Systems
 - Administration
- Highway Safety Programs

The majority of MoDOT's expenditures are payments to vendors. The payments are for goods and services needed to build and maintain Missouri's transportation infrastructure. Whether it be payments to contractors, the purchase of equipment and supplies, design services or travel costs, these outward focused expenditures are an investment in Missouri's economy, and drive economic opportunity in the state.



The construction program is the largest area of investment in MoDOT's budget, totaling **\$956 million** in fiscal year 2018. It includes payments to contractors to build projects that maintain and improve the system (\$784 million), MoDOT engineering costs associated with administering and monitoring the construction program – including salaries, wages and fringe benefits (\$128 million), payments to engineering design consultants (\$40 million) and the cost of acquiring right of way (\$4 million).

The **maintenance** expenditures, totaling **\$463 million** in fiscal year 2018, pay for the services performed by MoDOT employees like plowing snow and mowing. But it also includes maintaining the pavements on the state's lower-volume routes, many of which are not eligible for federal reimbursement. It covers utilities, tools and materials needed in maintenance buildings across the state, bridge maintenance, signing, striping, sweeping, rumble stripes, lighting, etc. The maintenance budget also allows for traveler information and incident management services.

Fleet, facilities and information systems investments, totaling **\$79 million** in fiscal year 2018, cover the costs of purchasing MoDOT's fleet of trucks, constructing and maintaining MoDOT buildings and providing information technology that is needed for MoDOT to perform maintenance and engineering functions.

Where is the money INVESTED?

MoDOT's **administration** costs – the third lowest in the nation – were **\$52 million** in fiscal year 2018. That includes salaries, wages and fringe benefits to provide support services like human resources, accounting, legal, executive management, customer service, etc. Administration also includes medical insurance costs for MoDOT retirees.

Road and bridge investments include **\$16 million** for **highway safety** programs that reduce fatalities and serious injuries, which includes salaries, wages and fringe benefits.

In total, MoDOT invested **\$1.566 billion** on state roads and bridges in fiscal year 2018.

\$90 million

Multimodal Federal = \$60 State = \$18 Gen. Rev. = \$12

(millions)

Multimodal includes non-highway modes of transportation such as transit, aviation, railroads and waterways. The majority of transportation revenue is legally required to be spent on state roads and bridges, leaving only \$90 million, or about three percent of total revenue, available for multimodal needs. Unlike highways, MoDOT does not own multimodal facilities. Instead, MoDOT's role is to administer funding and provide an oversight role for

multimodal improvements. Many of the multimodal entities receive local tax revenue and direct federal funding, which are not included in these amounts.

MoDOT administered \$37 million of **aviation** funds in fiscal year 2018. Missouri has dedicated taxes on aviation fuel to fund improvements to public use airports in Missouri. MoDOT also administers federal funding to improve airfield pavement conditions and lighting systems, eliminate obstructions and for expansion projects. In fiscal year 2018, MoDOT administered \$35 million of **transit** funds. The majority of these funds are from federal programs that support operating costs and bus purchases for transit agencies across the state. There is a small amount of state and General Revenue funding to support operating costs for transit agencies.

MoDOT administered \$13 million of **rail** funds in fiscal year 2018. These funds are used to support two programs – the Amtrak passenger rail service between St. Louis and Kansas City, and safety improvements at railroad crossings. The Amtrak funding is from General Revenue, and safety improvements at railroad crossings are from state and federal sources.

Waterways funding totaled \$2 million in fiscal year 2018. These funds provided operating and capital assistance to Missouri's river ports and ferry boat operators.

MoDOT also administers a \$1 million **freight** enhancement program that provides assistance to public, private or not-for-profit entities for non-highway capital projects that improve the efficient flow of freight in Missouri.

MoDOT administered \$1 million of Statewide Transportation Assistance Revolving (STAR) funds in fiscal year 2018. These funds provide loans to local entities for non-highway projects such as rail, waterways and air travel infrastructure.

Internal operating costs to administer the various multimodal programs totaled \$3 million, including salaries, wages and fringe benefits.

In fiscal year 2018, MoDOT administered \$92 million for multimodal needs. Since only \$90 million was available, MoDOT used \$2 million of cash balances dedicated by law to multimodal activities to provide these projects and services.

MoDOT Funding DISTRIBUTION

How is MoDOT's Funding Distributed Across the State?

Since 2003, the Missouri Highways and Transportation Commission has used a formula to distribute construction program funds for road and bridge improvements to each of its seven districts. This is the largest area of MoDOT's budget that provides funding for safety improvements, taking care of the system and flexible funds that districts can use to take care of the system or invest in major projects that relieve congestion and spur economic growth. In many districts, taking care of the system funds are not sufficient to maintain current system conditions. Districts use flexible funds to make up the difference.

Construction program funds are allocated annually to districts using the following formula:





Once construction program funds are distributed to districts, MoDOT collaborates with regional planning groups to identify local priorities based on projected available funding. The regional transportation improvement plans are brought together to form the department's Statewide Transportation Improvement Program, which outlines five years of transportation improvements. As one year of the plan is accomplished, another year is added.

MoDOT Funding DISTRIBUTION

There are two types of regional planning groups in the state: urban areas have Metropolitan Planning Organizations, and rural areas have Regional Planning Commissions. Board members for each of these groups are typically city and county leadership, elected officials and local business owners.

The regional planning groups reach out to local citizens to identify transportation needs. MoDOT staff assists regions to prioritize those needs based on road and bridge conditions, traffic safety data and overall mobility. The prioritization process also includes balancing priorities with available funds.

MoDOT's planning framework involves local citizens from start to finish – an approach that has earned MoDOT recognition as a national leader in public involvement.

Funding for MoDOT operations consists of costs for staff and expenses for maintenance, fleet, facilities and information systems activities. The funding distribution for MoDOT staff costs is based on the number of personnel needed in each district to provide the services to the public, including snow removal, mowing right of way and maintaining roadsides. The budget for expenses, such as salt, paint and fuel, are distributed to districts based on the number of highway miles, highway travel and minor roads that are in poor condition.





1.	Boonslick Regional Planning Commission	14. Mid-Missouri Regional Planning Commission
<u> </u>	5 5	
2.	Bootheel Regional Planning & Economic Development Commission	15. Mo-Kan Regional Council
3.	Capital Area Metropolitan Planning Organization	16. Northeast Missouri Regional Planning Commission
4.	Columbia Area Transportation Study Organization	17. Northwest Arkansas Regional Planning Commission
5.	East West Gateway Council of Governments	18. Northwest Missouri Regional Council of Governments
6.	Green Hills Regional Planning Commission	19. Ozark Foothills Regional Planning Commission
7.	Harry S. Truman Coordinating Council	20. Ozarks Transportation Organization
8.	Joplin Area Transportation Study Organization	21. Pioneer Trails Regional Planning Commission
9.	Kaysinger Basin Regional Planning Commission	22. St. Joseph Area Transportation Study Organization
10.	Lake of the Ozarks Council of Local Governments	23. South Central Ozark Council of Governments
11.	Mark Twain Regional Council of Governments	24. Southeast Metropolitan Planning Organization
12.	Meramec Regional Planning Commission	25. Southeast Missouri Regional Planning and Economic Development Commission
13.	Mid America Regional Council	26. Southwest Missouri Council of Governments

MoDOT Funding DISTRIBUTION

When adding the construction program, operations, administration and highway safety programs together, the following amounts were spent in districts for fiscal year 2018:

District	Construction Program	Operations*	Admin**	HWY Safety Programs	Total
Northwest	\$55	\$58	\$2	-	\$115
Northeast	\$86	\$53	\$2	-	\$141
Kansas City	\$204	\$57	\$3	3	\$267
Central	\$109	\$68	\$2	-	\$179
St. Louis	\$256	\$65	\$3	3	\$327
Southwest	\$125	\$80	\$2	1	\$208
Southeast	\$84	\$82	\$2	-	\$168
Statewide***	\$37	\$79	\$36	\$9	\$161
Total	\$956	\$542	\$52	\$16	\$1,566

*Includes \$463 million of maintenance expenditures and \$79 million of fleet, facilities and information system expenditures.

**According to the Reason Foundation, MoDOT's administrative costs are 3rd lowest in the nation for state departments of transportation.

***Statewide administrative costs include \$17 million for medical insurance costs for MoDOT retirees.

Since spending can fluctuate from year to year, the table below provides the amounts based on the three-year average from fiscal years 2016 through 2018:

(\$ Millions)

(\$ Millions)

District	Construction Program	Operations	Admin	HWY Safety Programs	Total
Northwest	\$42	\$59	\$2	-	\$103
Northeast	\$54	\$51	\$2	-	\$107
Kansas City	\$189	\$54	\$3	3	\$249
Central	\$98	\$66	\$2	-	\$166
St. Louis	\$209	\$62	\$3	3	\$277
Southwest	\$130	\$79	\$2	1	\$212
Southeast	\$93	\$80	\$2	-	\$175
Statewide	\$37	\$74	\$36	\$11	\$158
Total	\$852	\$525	\$52	\$18	\$1,447

The Cost of OPERATIONS

How Much Does It Cost to Operate the Transportation System?

MoDOT employs 3,000+ field employees throughout the state to operate and maintain the transportation system. In fiscal year 2018, MoDOT invested **\$542 million**, or about \$10.63 per month from Missouri drivers, to provide the following services:

- Pavement repairs and sealing
- Winter operations
- Bridge maintenance
- Striping
- Traffic signs and signals
- Mowing
- Flood/road closures
- Ditches/Drainage

- Litter and debris removal
- Incident response
- Customer calls
- Dead animal removal
- Driveway maintenance
- Permits
- Vegetation control

The number one focus of operations is roadway maintenance. In fiscal year 2018, \$232 million of MoDOT's operating budget was spent on roadways for repairs, sealing and striping. Each year, MoDOT crews place enough asphalt to do a 1-inch overlay and sealing from Los Angeles to Washington D.C. – about 2,300 miles. The repair work from MoDOT operations is focused on roads that do not carry a lot of traffic. Funding from the construction program pays for pavement improvements for heavily traveled roads, like interstates and U.S. highways.





The Cost of OPERATIONS

Another focus area is winter operations. In an average winter, MoDOT employees plow about 6 million miles of snow and ice, which is enough to go to the moon and back 13 times. The fiscal year 2018 cost for winter operations was \$43 million, which was a mild winter season. This amount can vary drastically from year to year due to weather conditions. Over the last five years, the annual cost of winter operations ranged from \$25 million to \$75 million. t Louis

Maintaining roadsides costs about \$41 million each year for crews to mow grass and remove litter, debris and dead animals. MoDOT mows about 400,000 acres of grass each year, which is equivalent to 300,000 football fields.



Operating funds do more than just maintain the system. They also provide funds to operate the system so people get where they want to go. MoDOT manages over 2,500 traffic signals, 250 dynamic message signs, 600 traffic cameras and traffic management centers in Kansas City, St. Louis and Springfield. The average annual cost for these operations is \$15 million.

In addition, MoDOT crews are able to respond quickly to incidents ranging from traffic crashes to flooding to make sure Missourians arrive safely at their destination.


The Current Condition of MISSOURI TRANSPORTATION

What is the Current Condition of Missouri Transportation?

Last year, 51.8 billion miles were traveled on the state highway system. The majority of travel occurs on interstates and major routes. Interstates and major routes include just 5,546 miles of the 33,859 miles of highway in Missouri, but account for 76 percent of the travel. Currently, 92 percent of these routes are in good condition as MoDOT has focused on improving and maintaining these routes over the last decade.



39.6 billion miles were driven on interstates and major routes; therefore, each mile had 7.1 million miles traveled on it.

Citizen's Guide to Transportation Funding in Missouri

Missouri's minor routes make up the largest group of state highways, accounting for 17,166 miles – just over one-half of the entire state highway system. About 22 percent of all state travel occurs on these routes. Currently, 81 percent of these routes are in good condition.



Low Volume Routes

maintenance funds.

The final tier of Missouri highways is low volume routes. Each of these routes carry less than 400 vehicles per day and primarily serve local transportation needs. Missouri has 11,147 miles of low volume routes, accounting for about onethird of the state system. Travel on these routes is less than two percent of all state highway travel. Currently, 73 percent of these routes are in good condition.





0.8 billion

The Current Condition of MISSOURI TRANSPORTATION

In addition to the huge network of highways, Missouri has 10,385 bridges of varying sizes, including 208 major bridges that are longer than 1,000 feet, or about the length of three football fields. Currently, 922 bridges are in poor condition. MoDOT inspects these bridges on a regular basis to ensure they are safe for travelers. If a bridge is unsafe, it is closed until repairs can be made. Missouri also has 1,194 weight-restricted bridges, with 450 of them also in poor condition.

Approximate vehicle weights

Lower weight limits for about 1,300 load-posted state bridges:





What is THE COST?

How Much Do Current Roadway Conditions Cost Missourians?

Missourians pay a relatively small amount per month to use the state system of roads and bridges. The average Missouri driver pays about \$30 per month in state and federal transportation taxes and fees. That's far less than what the average Missourian pays for cell phone service, cable television or internet service.

But there are also hidden transportation costs that Missourians may not realize they are absorbing when they sit on congested highways, drive on rough roads or experience vehicle crashes.



What is THE COST?

System condition costs Missouri drivers about <u>\$196 per m</u>onth. According to the Texas Transportation Institute's 2015 Urban Mobility Scorecard, Missourians who commute to work by car spend many hours in congestion, ranging from 10 hours per year in Cape Girardeau and St. Joseph, to 39 hours per year in Kansas City and 43 hours in St. Louis. That means gallons of fuel wasted, a loss of productivity and hours lost that have an adverse effect on a person's quality of life. The associated cost of congestion translates to an average of \$43 per month for Missouri drivers.

There are also hidden costs in operating and maintaining a vehicle on rough roads due to:

- Accelerated vehicle depreciation,
- Additional vehicle repair costs,
- Increased fuel consumption, and
- Increased tire wear.

The Road Information Program's 2018 "Missouri Transportation by the Numbers" report calculated those costs to be \$59 per month for Missouri drivers, or a total of \$3 billion each year to the state of Missouri. Motor vehicle crashes cost Missourians \$4.8 billion each year⁴. This equates to \$94 per month for each Missouri driver. This amount includes medical costs, lost workplace and household productivity, property damage, congestion costs and legal costs.

When combined, congestion, additional vehicle operating costs and roadway crashes cost each Missouri driver about \$196 per month. Additional investments in congestion relief, improving system conditions and safety can reduce these costs for Missourians.

The Economic and Societal Impact of Motor Vehicle Crashes, 2010 (Revised 2015), National Highway Traffic Safety Administration

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High-Priority Unfunded TRANSPORTATION NEEDS

What are Missouri's Transportation Needs?

When MoDOT completed its long-range transportation plan in 2014, and refreshed it in 2018, extensive input from Missourians resulted in five goals for the state's transportation system over the next 20 years:

- 1. Take care of the transportation system and services we enjoy today.
- 2. Keep all travelers safe no matter the mode of transportation.
- 3. Invest in projects that spur economic growth and create jobs.
- 4. Give Missourians better transportation choices.
- **5.** Improve reliability and reduce congestion on Missouri's transportation system.

HIGH-PRIORITY UNFUNDED ANNUAL TRANSPORTATION NEEDS \$825 million



With MoDOT's current available resources, the reality is that the department must focus its attention on keeping the existing system in the condition that it is in today. To do that, some MoDOT districts must devote every available dollar to maintaining the condition of their roads and bridges, and they are still going to lose ground over time. That leaves a number of unfunded transportation needs.



Improve road and bridge conditions – Investing an additional \$170 million per year would enable all of MoDOT's districts to adequately maintain their existing system, begin driving down the state's number of poor bridges, improve the condition of the state's roads and stabilize the level of MoDOT's maintenance and operations efforts to keep pace with inflationary cost increases. The required investment equates to an average of \$3.33 per month by each of the state's licensed drivers.

High-Priority Unfunded TRANSPORTATION NEEDS

Invest in projects that increase economic growth and improve safety – These are the projects that local communities across the state are clamoring for but which are unaffordable in today's financial environment. Projects include new interchanges, adding shoulders with rumble stripes and adding lanes to the current system. In addition to congestion reduction and economic growth benefits, all of these projects would improve safety so fewer fatalities and serious injuries occur.

An additional investment of \$275 million per year would allow MoDOT to begin meeting those needs. MoDOT would work with its regional planning partners to ensure the highest priorities would be funded. The required investment equates to an average of \$5.39 per month by each of the state's licensed drivers.



Major interstate highway reconstruction – The nation's interstate system is now 60 years old, and Missouri's interstates were built with a 20-year life expectancy. They need attention. The poster child for Missouri's interstate needs is Interstate 70 – the nation's oldest interstate. MoDOT has known for years that it needs to be reconstructed with added capacity to reliably handle mounting levels of traffic, especially long-haul trucks. The project, though, has been and continues to be unaffordable.

The state's other six interstates will also be facing improvement/ preservation needs in the coming years. An additional \$300 million per year would allow MoDOT to begin tackling this long overdue improvement. The required investment equates to an average of \$5.88 per month by each of the state's licensed drivers.



High-Priority Unfunded TRANSPORTATION NEEDS

\$80 million

Improve Multimodal Transportation Options Many Missourians depend on non-highway modes of transportation; however, the state currently invests very little money towards those needs.

Improve multimodal transportation options – Missouri's transit systems, railroads, ports, waterways, airports and bicycle/pedestrian facilities could begin to see much needed improvements with an

annual investment of \$80 million. MoDOT would work with the owners and stakeholders of these transportation systems, along with our regional planning partners, to identify and fund the highest priority needs. **The required investment equates to an average of \$1.57 per month by each of the state's licensed drivers.**



CITIZEN'S GUIDE TO TRANSPORTATION FUNDING IN MISSOURI

In summary, Missourians enjoy access to a large transportation system that keeps us connected. Maintaining and improving the transportation system is expensive, but is a worthwhile investment. The average Missouri driver contributes about \$30 per month to fund their access to the transportation system and the services MoDOT provides.

Incremental increases in funding for improving road and bridge conditions, investing in projects that increase economic growth and safety, reconstructing major interstates and improving multimodal transportation options can offset the \$196 of hidden costs drivers are paying each month due to congestion, rough roads and traffic crashes.



MONTHLY COSTS OF ADDITIONAL BENEFITS

The average driver in Missouri pays \$30 per month in federal and state taxes/fees to support Missouri's system of roads and bridges.

Based on 13,476 miles driven per year at 22 mpg, plus the average motor vehicle sales tax per driver.



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Missouri Department of Transportation

Financial Snapshot



An appendix to the Citizen's Guide to Transportation Funding in Missouri

November 2018

Financial Snapshot

About the Financial Snapshot

The Financial Snapshot provides answers to frequently asked questions regarding MoDOT's finances. The document also serves as an appendix to the Citizen's Guide to Transportation Funding in Missouri.

www.modot.org/financial-statements

If you have any questions concerning this report, please contact MoDOT's Financial Services Division at (573) 526-8106.

MoDOT's Mission

Our mission is to provide a world-class transportation system that is safe, innovative, reliable and dedicated to a prosperous Missouri.

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Revenue for Roads and Bridges, Multimodal, Highway Safety Fiscal Year 2018 (Dollars in thousands)

		Cities &		
Missouri User Fees and Other Revenue (60.7%)	State	Counties	Total	%
Motor Vehicle Fuel Tax	\$517,832	\$188,001	\$705,833	44.6
Aviation Fuel Tax	259	0	259	0.0
Motor Vehicle Sales Tax	367,111	59,290	426,401	27.0
Jet Fuel Sales Tax	6,839	0	6,839	0.4
Motor Vehicle and Driver's Licensing Fees	296,825	29,577	326,402	20.6
Multimodal and Highway Safety Fees	2,602	0	2,602	0.2
Interest and Miscellaneous	113,708	0	113,708	7.2
Total Revenue	\$1,305,176	\$276,868	\$1,582,044	100.0

	Cities &			
Federal Revenue (38.8%)	State	Counties	Total	%
Federal Reimbursement	\$879,472	\$115,788	\$995,260	98.5
Federal Grants	15,517	0	15,517	1.5
Total Revenue	\$894,989	\$115,788	\$1,010,777	100.0

		Cities &		
Missouri General Revenue (0.5%)	State	Counties	Total	%
State General Revenue Fund	\$11,808	\$0	\$11,808	100.0
Total Revenue	\$11,808	\$0	\$11,808	100.0

MoDOT Revenue for Roads and Bridges, Multimodal, Highway Safety (Dollars in thousands)

MoDOT's funding comes from both state and federal sources. Most of the money is dedicated by federal law or the state constitution and statutes to specific purposes. Included below are the funds available for roads and bridges and other transportation modes.

Revenue (Road and Bridge)	2014	2015	2016	2017	2018
Fuel Tax ¹	\$488,800	\$494,649	\$511,786	\$510,950	\$517,832
Vehicle/Driver's Licensing Fees ¹	271,142	279,455	289,009	285,635	296,825
Motor Vehicle Sales Tax ¹	304,365	323,105	337,965	356,552	362,237
Interest and Miscellaneous ²	123,339	102,388	116,466	75,465	110,312
Federal Reimbursement ^{3,4,5}	831,066	760,239	827,843	844,194	935,017
Total Revenue	\$2,018,712	\$1,959,836	\$2,083,069	\$2,072,796	\$2,222,223
Revenue (Multimodal)	2014	2015	2016	2017	2018
Aviation Fuel ¹	\$244	\$247	\$251	\$255	\$259
Fees ¹	2,067	2,353	1,758	2,171	2,327
Sales Taxes ¹	10,003	10,092	8,894	8,699	11,713
State General Revenue Fund ⁶	13,502	13,938	17,943	19,486	11,808
Interest and Miscellaneous ²	1,572	2,745	2,707	2,000	3,380
Federal Reimbursement ^{3,4,5}	65,226	56,686	64,167	61,739	60,243
Total Revenue ⁸	\$92,614	\$86,061	\$95,720	\$94,350	\$89,730
Revenue (Highway Safety)	2014	2015	2016	2017	2018
Fees ⁷	\$359	\$328	\$314	\$305	\$275
Interest and Miscellaneous ²	20	4	8	7	16
Federal Grants ³	32,404	36,351	18,908	18,745	15,517
Total Revenue ⁹	\$32,783	\$36,683	\$19,230	\$19,057	\$15,808

Notes:

¹User fees.

² Includes interest earned on invested funds, sale of surplus property and excess right of way and construction cost reimbursements from local and other state governments.

³User fees and transfers from the General Fund and Leaking Underground Storage Tank (L.U.S.T.) Fund.

⁴ Includes reimbursement for American Recovery and Reinvestment Act (ARRA) projects.

⁵ Includes federal funds that flow through MoDOT to local governments and agencies.

⁶ Appropriated by the Missouri General Assembly.

⁷ Includes motorcycle instruction permit fees and fees collected by the courts from violators of state laws or municipal or county ordinances.

⁸ Includes the following funds: Multimodal Operations-Federal, State Transportation, Aviation Trust, State Transportation Assistance Revolving, Grade Crossing Safety Account, Railroad Expense, Light Rail Safety and General Revenue.

⁹ Includes the following funds: Highway Safety Federal, Motor Carrier Safety Assistance Program-Federal and the Motorcycle Safety Trust Fund.

Source: MoDOT.

Financial Snapshot - November 2018

MoDOT Expenditures for Roads and Bridges, Multimodal, Highway Safety (Dollars in thousands)

MoDOT's largest expenditure category is the construction program. The construction program expenditures include contractor payments, engineering, reimbursement to local entities for acceleration of projects, right of way payments, and federal pass-through to local public agencies. Other State Agencies represents appropriations to the Missouri State Highway Patrol and the Department of Revenue.

Expenditures (Road and Bridge)	2014	2015	2016	2017	2018
Construction Program ¹	\$907,269	\$912,784	\$818,994	\$810,814	\$944,266
Construction Operating Costs ²	127,002	130,552	126,880	129,147	128,336
Maintenance ²	443,939	435,085	430,236	449,262	462,987
Fleet, Facilities & Info. Systems ²	70,095	67,118	78,854	74,924	78,990
Debt Service ³	292,930	288,009	280,237	412,523	289,617
Administration ²	48,405	50,718	51,564	50,732	52,101
Other State Agencies ⁴	233,307	250,109	250,272	261,491	261,228
Total Expenditures	\$2,122,947	\$2,134,375	\$2,037,037	\$2,188,893	\$2,217,525
Expenditures (Multimodal)	2014	2015	2016	2017	2018
Operating Costs ²	\$2,341	\$2,610	\$2,625	\$2,707	\$3,016
Transit	29,379	36,509	34,644	30,425	34,560
Rail	23,430	16,485	18,726	17,304	13,314
Aviation	30,153	27,558	35,275	38,718	37,094
Port-Waterway	3,279	3,307	6,220	4,464	2,149
STAR Fund Loan	0	0	1	301	814
Freight	850	650	850	1,000	956
Total Expenditures	\$89,432	\$87,119	\$98,341	\$94,919	\$91,903
Expenditures (Highway Safety)	2014	2015	2016	2017	2018
Operating Costs ²	\$514	\$497	\$522	\$521	\$529
Safety Programs	15,541	14,980	18,465	18,532	15,466
Total Expenditures	\$16,055	\$15,477	\$18,987	\$19,053	\$15,995

Notes:

¹ Includes contractor payments to construct and design roads and bridges, payments to purchase right of way and federal funds that flow through MoDOT to local governments.

² Includes personal services and fringe benefits of MoDOT employees and expense & equipment costs.

³ Includes the principal and interest payments for funds borrowed by the Missouri Highways and Transportation Commission (MHTC). In 2017, \$117.8 million of bonds were paid-off early, saving future interest cost of \$29.4 million.

⁴ Includes appropriated expenditures of the Missouri State Highway Patrol and Missouri Department of Revenue. 2018 includes \$3.7 million for the bicentennial license plate reissuance.

Source: MoDOT.

Financial Snapshot - November 2018

Summary of State and Federal Funds

Fund	Source of Funds
State Road Fund	Federal Highway Administration reimbursements; licenses, permits, and fees for motor vehicles and drivers; state sales tax on motor vehicles; cost reimbursements; and other miscellaneous fees [Section 226.220 RSMo.]
State Road Bond Fund	State sales tax on motor vehicles [Section 226.210 RSMo.]
State Highways and Transportation Department Fund	Motor fuel tax and licenses, permits and fees for motor vehicles and drivers [Section 226.200 RSMo.]
Aviation Trust Fund	User fees of 9 cents per gallon on aviation gasoline and a portion of the state sales tax collected on jet fuel [Section 155.090 RSMo.]
State Transportation Fund	Two percent of one-half of the state sales tax on motor vehicles [Section 226.225 RSM0.]
Grade Crossing Safety Account	Owner of a motor vehicle pays a fee of twenty-five cents each year when the person registers or renews the registration of a motor vehicle [Section 389.612 RSMo.]
Railroad Expense Fund	Assessments collected from the railroads [Section 622.015 RSMo.]
State Transportation Assistance Revolving (STAR) Fund	This fund accounts for loans to any political subdivision of the state or to any public or private not-for-profit organization for the planning, acquisition, development and construction of facilities for air, water, rail or public transportation, the purchase of vehicles for transportation of elderly and disabled persons, or the purchase of rolling stock for transit purposes. Loan repayments are deposited into this fund and are used to make additional loans under the revolving loan program. [Section 226.191 RSMo.]
Motorcycle Safety Trust Fund	Motorcycle instruction permit fees and a \$1 surcharge from all criminal cases including violations of any municipal or county ordinance or any violation of criminal or traffic laws of the state. [Section 302.137 RSMo. & Section 302.140 RSMo.]
Multimodal Operations Federal Fund	Federal grant monies associated with Multimodal programs
Motor Carrier Safety Assistance Federal Fund	Federal grant monies associated with the Motor Carrier Safety Assistance Program
Highway Safety Federal Fund	Federal grant monies associated with Highway Safety programs

Federal Aid Apportionments based on Fixing America's Surface Transportation (FAST) Act (Dollars in millions)

Federal funds are generated by the federal fuel tax -18.4 cents per gallon for gasoline and 24.4 cents per gallon for diesel. Federal fuel taxes are deposited into the Highway Trust Fund, and apportioned back to states via federal authorization bills. The amount Missouri is apportioned is reduced by the congressionally imposed obligation limitation, which places a ceiling on the amount we can commit to projects. Historically, approximately 99 percent of apportionments are available to obligate. Federal funds are received on a reimbursement basis. MoDOT and local public agencies spend state and local funds to build projects and request reimbursement from the Federal Highway Administration. Apportionments shown below include the amounts that by law are distributed to local public agencies.



The following chart lists the amounts apportioned to Missouri in each category under MAP-21 and FAST Acts. The FAST Act was signed into law by the President on December 4, 2015 and provides funding for surface transportation programs for federal fiscal years 2016, 2017, 2018, 2019 and 2020. The total apportionments under the FAST Act are significantly more than under the previous federal funding act, MAP-21. However, Section 1438 of the FAST Act rescinds \$7.6 billion of unobligated balances on July 1, 2020. Missouri's estimated share is \$200 million.

Apportionment Category	2014	2015	2016	2017	2018
National Highway Performance (NHPP)	\$539.0	\$539.2	\$549.6	\$558.3	\$570.1
Surface Transportation (STP)	251.0	251.6	257.2	260.1	270.1
Highway Safety Improvement (HSIP)	54.1	54.1	51.9	55.8	57.0
National Highway Freight (NHFP)	0.0	0.0	27.1	25.7	28.1
Congestion Mitigation & Air Quality (CMAQ)	22.6	22.6	23.0	23.3	23.9
Statewide Planning & Research (SPR)	18.5	18.1	19.4	19.7	19.7
Transportation Alternatives (TAP)	17.9	17.9	18.3	18.3	18.6
Rail/Highway Crossings	5.5	5.5	8.6	5.7	5.8
Metropolitan Planning (MP)	4.9	4.9	5.2	5.2	5.4
Recreational Trails	1.7	1.6	1.6	1.7	1.6
Total	\$915.2	\$915.5	\$961.9	\$973.8	\$1,000.3
Obligation Limitation	\$903.6	\$907.0	\$970.1	\$959.0	\$990.9

Apportionments are subject to Obligation Limitation. Obligation Limitation is a restriction, or "ceiling" on the amount of federal assistance that may be committed during a specified time period. Historically, Missouri's obligation limitation has averaged 99 percent. So, as an example, with 2018 apportionments of \$1,000.3 million, we would be able to commit and spend about \$990.9 million on projects.

The apportionment categories under the FAST Act are as follows:

- National Highway Performance is the construction, reconstruction, resurfacing, restoration and rehabilitation of highways and bridges on National Highway System (NHS) routes which are routes designated by Congress as roadways important to the nation's economy, defense and mobility.
- **Surface Transportation** is the construction, reconstruction, rehabilitation, resurfacing, restoration and operational improvements of highways and bridges.
- **Highway Safety Improvement** is for highway safety improvements to eliminate roadway hazards.
- **National Highway Freight** includes improvements to the National Highway Freight Network (NHFN) that increase the efficiency of freight movement.
- **Congestion Mitigation & Air Quality** includes traffic management, monitoring and congestion relief strategies to assist areas designated as non-attainment under the Clean Air Act Amendments of 1990.
- Statewide Planning & Research includes transportation planning activities to develop the statewide transportation improvement program. It also includes studies, research and training on engineering standards and construction materials.
- **Transportation Alternatives** is for the construction of on-road and off-road facilities for pedestrians, bicyclists and other non-motorized forms of transportation and infrastructure-related projects that provide safe routes for non-drivers, including children, older adults and individuals with disabilities to access daily needs.
- **Rail/Highway Crossings** is for highway safety improvements to mitigate hazards caused by rail-highway grade crossings.
- **Metropolitan Planning** is for transportation planning activities to develop metropolitan area transportation plans and transportation improvement programs.
- **Recreational Trails** is for the development, construction, maintenance and rehabilitation of trails and trail facilities.

Source: Prepared by MoDOT based on amounts received under MAP-21 and FAST Acts.

Ratio of Federal Highway Trust Fund Payments Into Fund vs. Apportionments and Allocations Out of Fund (Dollars in thousands)

The chart below shows Missouri has received more funding from the Highway Trust Fund than was contributed in highway taxes into the Fund. For example, in fiscal year 2016, Missouri received \$1.14 for every dollar contributed into the Highway Trust Fund.

Ratio of Federal Highway Trust Fund Payments Into the Fund vs. Apportionments and Allocations Out of the Fund ¹									
Surrounding States	2008	2009	2010	2011	2012	2013	2014	2015	2016
Arkansas	1.42	1.58	1.52	1.42	1.21	1.29	1.23	1.15	1.23
Illinois	1.29	1.36	1.36	1.30	1.09	1.23	1.15	1.11	1.14
Iowa	1.22	1.37	1.34	1.21	1.06	1.08	1.09	1.00	1.06
Kansas	1.28	1.31	1.37	1.17	1.02	1.10	1.03	0.98	1.03
Kentucky	1.26	1.41	1.38	1.24	1.07	1.35	1.12	1.06	1.12
Missouri	1.31	1.39	1.45	1.34	1.17	1.23	1.17	1.10	1.14
Nebraska	1.31	1.36	1.42	1.23	1.03	1.13	1.03	0.96	1.01
Oklahoma	1.37	1.41	1.42	1.28	1.08	1.15	1.07	1.00	1.10
Tennessee	1.23	1.29	1.35	1.26	1.02	1.14	1.06	1.00	1.03

Notes:

¹ Payments into the Fund include only the net highway user tax receipts and fines and penalties deposited in the Highway Account of the Federal Highway Trust Fund. Payments do not include transfers from the General Fund and Leaking Underground Storage Tank (L.U.S.T.) Fund totaling \$114.8 billion from 2008 to 2016. Apportionments and allocations out of the fund includes all funds apportioned or allocated from the Highway Trust Fund except where FHWA does not directly allocate the funds to the states, e.g. portions of Indian Reservation Roads and safety programs.

Source: Federal Highway Statistics Series 2016.

Summary of State Road Bond Financing Program (Dollars in millions)

Bond financing allowed MoDOT to provide much needed infrastructure improvements to the traveling public sooner than traditional funding allowed. Building projects sooner results in cost savings by reducing project inflation costs, while advancing economic development, improving safety and addressing congestion. The Missouri General Assembly authorized MoDOT to borrow \$2.25 billion in 2000. MoDOT borrowed \$907 million from fiscal years 2001-2004, referred to as senior lien debt.

Voters approved Amendment 3 in 2004 authorizing MoDOT to borrow funds by depositing vehicle sales taxes previously deposited in the state's General Revenue Fund into a newly created State Road Bond Fund. The Amendment 3 revenues are designated for the payment of debt principal and interest. MoDOT borrowed \$1.98 billion from fiscal years 2006-2010.

In fiscal year 2009, MoDOT borrowed \$143 million for a portion of the new Interstate 64, a design-build project in the St. Louis region. This debt is referred to as Grant Anticipation Revenue Vehicle (GARVEE) bonds. In fiscal year 2010, MoDOT borrowed an additional \$100 million for the new Mississippi River Bridge project and \$685 million for the Safe and Sound Bridge Improvement Program.



The borrowed funds, shown below, do not include refunding bonds.

Note:

The MHTC has \$1.8 billion of bonds outstanding as of June 30, 2018. The average interest rate (true interest cost) on all outstanding debt combined is 2.86 percent.

Source: MoDOT.

Highway User Fees to Local Governments by Fiscal Year (Dollars in thousands)

The state does not receive all of the revenue generated by state highway user taxes and fees. The state constitution, Article IV, directs the Department of Revenue to distribute portions of the state motor fuel tax, motor vehicle sales and use taxes, and motor vehicle and driver licensing fees to cities and counties. The charts below show a six year history of transportation revenue sharing with local entities.

Cities					
	Motor Fuel Revenue	Vehicle Sales Tax	Motor Vehicle Fees	Total	
2013	99,433	25,112	16,961	141,506	
2014	100,077	28,340	16,059	144,476	
2015	103,909	31,433	16,932	152,274	
2016	104,130	33,285	17,343	154,758	
2017	105,590	34,519	17,047	157,156	
2018	105,364	35,574	17,746	158,684	

Counties

	Motor Fuel Revenue	Vehicle Sales Tax	Motor Vehicle Fees	Total
2013	77,980	16,741	11,307	106,028
2014	78,484	18,893	10,706	108,083
2015	81,487	20,956	11,288	113,731
2016	81,663	22,190	11,562	115,415
2017	82,815	23,012	11,365	117,192
2018	82,637	23,716	11,831	118,184

Total

_	Motor Fuel Revenue	Vehicle Sales Tax	Motor Vehicle Fees	Total
2013	177,413	41,853	28,268	247,534
2014	178,561	47,233	26,765	252,559
2015	185,396	52,389	28,220	266,005
2016	185,793	55,475	28,905	270,173
2017	188,405	57,531	28,412	274,348
2018	188,001	59,290	29,577	276,868

Source: Prepared by MoDOT based on Missouri Department of Revenue data.

Summary of MoDOT's External and Internal Expenditures (Dollars in thousands)

The majority of MoDOT's expenditures are payments to vendors. The payments are for goods and services needed to build and maintain Missouri's transportation infrastructure. Whether it is payments to contractors, the purchase of equipment and supplies, design services or travel costs, these outward focused expenditures are an investment in Missouri's economy, and drive economic opportunity in the state. Internally focused expenditures include employee salaries and benefits, and program distributions to other state agencies and universities.

Expenditures (External)	2014	2015	2016	2017	2018
Construction Projects	\$761,481	\$763,552	\$671,228	\$644,073	\$798,122
Debt Service and Leases	299,741	289,111	287,584	413,177	289,971
Program Distributions ¹	215,605	232,524	244,743	249,804	214,618
Supplies	140,039	131,543	126,699	134,841	143,258
Services	88,818	75,730	60,871	80,423	92,959
Equipment	39,605	34,361	49,037	46,847	47,904
Miscellaneous	36,148	38,624	40,816	36,594	38,516
Fuel and Utilities	9,248	9,106	8,761	8,797	9,376
Refunds	1,629	2,862	3,653	2,625	3,803
Professional Development	1,387	1,495	3,780	1,944	1,575
Travel ²	1,504	1,383	1,397	1,569	1,474
Total Expenditures	\$1,595,205	\$1,580,291	\$1,498,569	\$1,620,694	\$1,641,576
1 otur Emperarent	<i> </i>	. , ,	, ,	. , ,	, ,
	80%	80%	79%	79%	80%
Expenditures (Internal)	, ,	80%	79% 2016		80% 2018
	80%	80%	2016	79%	
Expenditures (Internal)	80% 2014	80% 2015	2016	79% 2017	2018
Expenditures (Internal) Salaries and Benefits	80% 2014 \$392,393	80% 2015 \$400,454	2016 \$398,886	79% 2017 \$413,212	2018 \$416,405
Expenditures (Internal) Salaries and Benefits Program Distributions ³	80% 2014 \$392,393 7,057	80% 2015 \$400,454 5,699 418	2016 \$398,886 6,180	79% 2017 \$413,212 7,011	2018 \$416,405 5,768
Expenditures (Internal) Salaries and Benefits Program Distributions ³ Travel ⁴	80% 2014 \$392,393 7,057 472	80% 2015 \$400,454 5,699 418	2016 \$398,886 6,180 458	79% 2017 \$413,212 7,011 457	2018 \$416,405 5,768 446
Expenditures (Internal) Salaries and Benefits Program Distributions ³ Travel ⁴	80% 2014 \$392,393 7,057 472 \$399,922	80% 2015 \$400,454 5,699 418 \$406,571	2016 \$398,886 6,180 458 \$405,524	79% 2017 \$413,212 7,011 457 \$420,680	2018 \$416,405 5,768 446 \$422,619

Notes:

¹ Payments or federal funds passed through to cities, counties and other political subdivisions.

² Payments to vendors.

³ Payments or federal funds passed through to other state agencies and universities.

⁴Employee reimbursements.

Source: MoDOT

Summary of MoDOT's Expenditures¹ by County Fiscal Year 2018 (Dollars in thousands)

Andrew	\$8,365	Boone	\$22,895	Bollinger	\$6,596
Atchison	7,140	Callaway	16,087	Butler	7,922
Buchanan	30,462	Camden	17,941	Cape Girardeau	9,844
Caldwell	2,759	Cole	41,509	Carter	2,903
Carroll	2,938	Cooper	9,112	Douglas	3,942
Chariton	2,353	Crawford	7,902	Dunklin	7,850
Clinton	3,448	Dent	7,268	Howell	10,921
Daviess	5,289	Gasconade	9,488	Iron	5,865
DeKalb	8,557	Howard	3,116	Madison	5,092
Gentry	5,660	Laclede	10,973	Mississippi	4,180
Grundy	2,276	Maries	3,447	New Madrid	6,028
Harrison	5,622	Miller	8,345	Oregon	5,180
Holt	12,512	Moniteau	1,597	Ozark	9,579
Linn	4,671	Morgan	5,512	Pemiscot	6,670
Livingston	3,130	Osage	6,083	Perry	3,760
Mercer	6,530	Phelps	14,763	Reynolds	3,172
Nodaway	6,901	Pulaski	5,610	Ripley	3,068
Putnam	4,572	Washington	7,717	Scott	33,938
Sullivan	5,902	Subtotal-Central ²	\$199,365	Shannon	6,605
Worth	3,071	Franklin	63,454	St. Francois	4,532
Subtotal-Northwest ²	\$132,158	Jefferson	34,018	St. Genevieve	4,124
Adair	6,708	St. Charles	54,105	Stoddard	9,019
Audrain	5,340	St. Louis City	68,147	Texas	14,376
Clark	3,612	St. Louis County	167,758	Wayne	9,131
Knox	4,184	Subtotal-St. Louis ²	\$387,482	Wright	6,810
Lewis	7,315	Barry	3,635	Subtotal-Southeast ²	\$191,107
Lincoln	12,852	Barton	2,325	Statewide Support ^{2,3}	162,910
Macon	8,702	Bates	4,262	Other ^{2,4}	31,202
Marion	25,367	Benton	4,202 5,200	Debt Service	289,617
Monroe	2,134	Cedar	4,099	Other State Agencies	261,228
Montgomery	7,123	Christian	8,313	Total	\$2,325,423
Pike	47,123	Dade	2,930	10141	<i>\$2,323,423</i>
Ralls	7,917	Dallas	2,930 1,605	Notes:	
Randolph	3,892	Greene	71,759	¹ Expenditures for road an	d bridge
Schuyler	1,733	Henry	8,050	(\$2,217,525), multimodal	
Scotland	2,167	Hickory	2,705	and highway safety (\$15,9	
Shelby	3,135	Jasper	21,526	shown on page 5.	
Warren	11,984	Lawrence	11,590	² Includes multimodal (\$9	
Subtotal-Northeast ²	\$161,355	McDonald	7,255	federal pass through for ci	
Cass	19,247	Newton	6,999	counties (\$115,788), whic included in the amounts sp	
Clay	43,454	Polk	5,461	district as shown on page	
Jackson	137,476	St. Clair	2,554	Citizen's Guide to Transp	
Johnson	17,203	Stone	3,714	Funding in Missouri.	
Lafayette	16,629	Taney	23,450	³ Expenditures for bridge	design,
Pettis	10,029	Vernon	23,430 5,911	safety inspection, adminis	
Platte	33,605	Webster	11,771	services, etc.	
Ray	4,293	Subtotal-Southwest ²	\$215,114	⁴ Expenditures associated	
Saline		Subtotal-Southwest	φ413,114	multiple counties or not ic	entifiable to
JAHHE					
Subtotal-Kansas City ²	11,944 \$293,885			a specific county. Source: MoDOT	

Summary of Actual and Projected Construction Awards and Contractor Payments (Dollars in millions)

The graph below displays the relationship between construction awards and contractor payments. Prior to fiscal year (FY) 2011, MoDOT averaged annual construction awards of \$1.2 billion. Most projects are not completed in the year awarded, but are built and paid for in subsequent years. For example, approximately \$270 million of projected FY 2019 contractor payments is for projects awarded in FY 2019. The remainder is for projects awarded in prior years. Awards declined dramatically in FY 2011, but contractor payments remained high as the prior year projects were completed. The FY 2013 contractor payments declined because awards in FY 2011 and FY 2012 reduced significantly. Contruction awards and contractor payments equal in future years due to construction awards remaining steady at \$900 million from 2019-2023. The information is based on the latest financial forecast that was used to develop the 2019-2023 Statewide Transportation Improvement Program (STIP).

Also, shown below are the negative impacts starting in 2021, if additional Federal Highway Trust Fund receipts are not approved by Congress.



Source: MoDOT

Missouri's State and Federal Fuel Tax Rates and Fuel Tax History

The largest source of transportation revenue is from the federal government through a fuel tax. The largest source of state transportation revenue is the fuel tax. The state motor fuel tax is not indexed to keep pace with inflation. No rate increases have occurred on the state or federal level since the 1990's.



Note:

¹ The gasoline taxes are also levied on gasohol.

State Fuel Tax History:

- The first state fuel tax rate was 2 cents per gallon, established in 1924.
- Fuel tax rate increased to 3 cents per gallon in 1952.
- Fuel tax rate increased to 5 cents per gallon in 1961.
- Fuel tax rate increased to 7 cents per gallon August 13, 1972.
- Fuel tax rate increased to 11 cents per gallon effective June 1, 1987 (Proposition A).
- Fuel tax rate increased to 13 cents per gallon effective April 1, 1992.
- Fuel tax rate increased to 15 cents per gallon effective April 1, 1994.
- Fuel tax rate increased to its current rate of 17 cents per gallon effective April 1, 1996.

Federal Fuel Tax History:

- The first federal fuel tax rate was 1 cent per gallon for both gasoline and diesel, established in 1932.
- Fuel tax rate increased to 3 cents per gallon for both gasoline and diesel in 1956.
- Fuel tax rate increased to 4 cents per gallon for both gasoline and diesel in 1959.
- Fuel tax rate increased to 9 cents per gallon for both gasoline and diesel in 1983.
- Fuel tax rate increased to 15 cents per gallon for diesel in 1984.
- Fuel tax rate increased to 9.1 cents per gallon for gasoline and 15.1 cents per gallon for diesel in 1987.
- Fuel tax rate increased to 14.1 cents per gallon for gasoline and 20.1 cents per gallon for diesel in 1990.
- Fuel tax rate increased to its current rate of 18.4 cents per gallon for gasoline and 24.4 cents per gallon for diesel in 1993, with fluctuations in the rate of the tax in 1995, 1996 and 1997 with the current rate effective October 1, 1997.

Source: Prepared by MoDOT based on Missouri Department of Revenue and Federal Highway Administration data.

Missouri Vehicle Registrations and Licensed Drivers Fiscal Year 2018

Vehicle Type	Number
Passenger Cars	3,784,366
Trucks	1,505,083
Recreational Vehicles	17,268
Buses	22,564
Motorcycles/Tricycles	156,277
Total	5,485,558

Number of licensed drivers in Missouri

Total	4,249,579
Female	2,182,669
Male	2,066,910

Source: Prepared by MoDOT based on Missouri Department of Revenue and Federal Highway Administration data.

Net Motor Fuel Gallons Taxed (Gallons in millions)

	1			Percent
Fiscal Year	Gasoline ¹	Diesel	Total	change
1991	2,633	592	3,225	-0.324
1992	2,679	604	3,283	1.781
1993	2,686	613	3,299	0.500
1994^{2}	2,766	697	3,463	4.953
1995	2,796	709	3,505	1.248
1996	2,837	772	3,609	2.968
1997	2,887	782	3,669	1.631
1998	2,931	802	3,733	1.775
1999 ³	2,926	835	3,761	0.741
2000	3,056	916	3,972	5.582
2001	2,975	860	3,835	-3.441
2002	3,025	914	3,939	2.708
2003	3,083	923	4,006	1.702
2004	3,148	977	4,125	2.993
2005	3,158	1,025	4,183	1.395
2006	3,124	1,032	4,156	-0.635
2007	3,109	1,033	4,142	-0.347
2008	3,119	1,064	4,183	0.982
2009	3,068	934	4,002	-4.316
2010	3,086	946	4,032	0.750
2011	3,066	967	4,033	0.019
2012	3,025	951	3,976	-1.413
2013	2,973	946	3,919	-1.431
2014	2,969	957	3,926	0.171
2015	3,030	979	4,009	2.120
2016	3,101	1,006	4,107	2.457
2017	3,115	1,014	4,129	0.536
2018	3,106	1,040	4,146	0.412

Notes:

¹ Gasoline gallons include gasohol, compressed natural gas and liquefied natural gas.

² Beginning January 1, 1994, the Federal government moved the collection point to the terminal. All tax exempt diesel has to be dyed.

³ Beginning January 1, 1999, the State moved the collection point to the rack (terminal). Fiscal year 2000 was the first full year of collections at the terminal.

Source: Prepared by MoDOT based on Missouri Department of Revenue month of distribution data.

The following data shows the proportionate share between MoDOT, cities and counties of the three main revenue sources: motor fuel tax, motor vehicle sales tax and the motor vehicle and driver's licensing fees. The Missouri State Highway Patrol (MSHP) and the Department of Revenue (DOR) receive appropriations from these revenues as well.

Distribution of Highway User Fees Fiscal Year 2018

Fuel Taxes Rates:				
State:	Gas / Gasohol	Percent	Diesel	Percent
State-Roads & Bridges, MSHP, DOR	12.45¢	73.2%	12.45¢	73.2%
Cities ¹	2.55¢	15.0%	2.55¢	15.0%
Counties ²	2.00¢	11.8%	2.00¢	11.8%
Total State	17.00¢		17.00¢	
Federal:				
Underground Storage Tank	0.10¢	0.6%	0.10¢	0.4%
Transit Account	2.86¢	15.5%	2.86¢	11.7%
Highway Account	15.44¢	83.9%	21.44¢	87.9%
Total Federal	18.40¢		24.40¢	
TOTAL FUEL TAX RATE	35.40¢		41.40¢	

State Motor Vehicle Sales Taxes:	Sales	Percent
State-Roads & Bridges	2.960%	70.1%
State-Other Transportation Modes	0.040%	0.9%
Cities ¹	0.300%	7.1%
Counties ²	0.200%	4.7%
School District Trust Fund	0.500%	11.8%
Department of Conservation	0.125%	3.0%
Department of Natural Resources	0.100%	2.4%
TOTAL STATE TAX RATE	4.225%	

State Motor Vehicle & Drivers Licensing Fees:	Fees prior to 1/1/80	Fee Increases after 1/1/80
State-Roads & Bridges, MSHP, DOR	100%	75%
Cities ¹	-	15%
Counties ²	-	10%

Notes:

¹ City share is based on population.

² County share is based on assessed rural land valuation and rural road mileage.

Source: MoDOT.

Potential Transportation Revenue Options-Motor Fuel Tax

Yield from Increasing Gas Excise Tax¹

	5-Cents	10-Cents	15-Cents
State (70%)	\$108,505,531	\$217,011,063	\$325,516,592
City (15%)	23,251,185	46,502,370	69,753,556
County (15%)	23,251,185	46,502,370	69,753,556
Total	\$155,007,901	\$310,015,803	\$465,023,704

Yield From Increasing Diesel Fuel Excise Tax¹

	5-Cents	10-Cents	15-Cents
State (70%)	\$36,402,952	\$72,805,905	\$109,208,857
City (15%)	7,800,633	15,601,265	23,401,898
County (15%)	7,800,633	15,601,265	23,401,898
Total	\$52,004,218	\$104,008,435	\$156,012,653

Yield From Increasing All Motor Fuel Excise Tax¹

	5-Cents	10-Cents	15-Cents
State (70%)	\$144,908,483	\$289,816,968	\$434,725,449
City (15%)	31,051,818	62,103,635	93,155,454
County (15%)	31,051,818	62,103,635	93,155,454
Total	\$207,012,119	\$414,024,238	\$621,036,357

Yield From Implementing Sales Tax On Motor Fuel²

	1.0%	3.0%	5.0%
State (70%)	\$68,143,705	\$204,431,116	\$340,718,527
City (15%)	14,602,223	43,806,668	73,011,113
County (15%)	14,602,223	43,806,668	73,011,113
Total	\$97,348,151	\$292,044,452	\$486,740,753

Yield From Implementing Consumer Price Index Adjustment On Motor Fuel^{1,3}

	Year-1	Year-2	Year-3
State (70%)	\$10,433,411	\$20,866,822	\$31,590,049
City (15%)	2,235,731	4,471,462	6,769,296
County (15%)	2,235,731	4,471,462	6,769,296
Total	\$14,904,873	\$29,809,746	\$45,128,641

Notes:

¹ Potential yields are based on fiscal year 2018 net diesel gallons taxed of 1,040,084,353 and net gasoline and gasohol gallons taxed of 3,100,158,026.

 2 Potential yields are based on the gasoline price per gallon of \$2.65 and the diesel price per gallon of \$2.93 as reported in the August 10, 2018 Missouri Energy Bulletin. Yields exclude federal and state motor fuel excise tax in the calculation.

³ Potential yields are based on an annual consumer price index of 2.1 percent (15-year average).

Source: MoDOT.

Financial Snapshot - November 2018
Potential Transportation Revenue Options-Sales Tax

Yield From Increasing Motor Vehicle Sales Tax					
	0.10%	0.25%	0.75%	1.00%	
State (87.5%)	\$10,707,639	\$26,769,097	\$80,307,291	\$107,076,388	
City (7.5%)	917,798	2,294,494	6,883,482	9,177,976	
County (5%)	611,865	1,529,663	4,588,988	6,118,651	
Total	\$12,237,302	\$30,593,254	\$91,779,761	\$122,373,015	

Yield From Increasing General Sales Tax (Excludes Motor Vehicle Sales Tax)

	0.10%	0.25%	0.75%	1.00%
State (100%)	\$73,222,458	\$183,056,145	\$549,168,436	\$732,224,581
City (0%)	0	0	0	0
County (0%)	0	0	0	0
Total	\$73,222,458	\$183,056,145	\$549,168,436	\$732,224,581

Yield From Increasing General Sales Tax (Includes Motor Vehicle Sales Tax)

	0.10%	0.25%	0.75%	1.00%
State (98.2%)	\$83,930,097	\$209,825,242	\$629,475,727	\$839,300,969
City (1.1%)	917,798	2,294,494	6,883,482	9,177,976
County (0.7%)	611,865	1,529,663	4,588,988	6,118,651
Total	\$85,459,760	\$213,649,399	\$640,948,197	\$854,597,596

Source: Prepared by MoDOT based on fiscal year 2018 receipts.

Potential Transportation Revenue Options-Motor Vehicle and Driver Licensing Fees and Alternative Fuel Decal Fees

	\$5.00	\$10.00	\$25.00	\$30.00
State (75%)	\$14,191,372	\$28,382,745	\$70,956,862	\$85,148,235
City (15%)	2,838,275	5,676,549	14,191,373	17,029,647
County (10%)	1,892,183	3,784,366	9,460,915	11,353,098
	\$10.0 \$ 1.0 \$ 0			¢112 520 000
<u>Total</u>	\$18,921,830	\$37,843,660	\$94,609,150	\$113,530,980
	asing All Truck & B	us Fees		
Yield From Increa	asing All Truck & B \$5.00	us Fees \$10.00	\$25.00	\$30.00
	asing All Truck & B	us Fees		
Yield From Increa State (75%)	asing All Truck & B \$5.00 \$5,728,676	Sus Fees \$10.00 \$11,457,352	\$25.00 \$28,643,381	\$30.00 \$34,372,057

Yield From Increasing Driver Licensing Fees

	\$5.00	\$10.00	\$25.00	\$30.00
State (75%)	\$4,177,905	\$8,355,810	\$20,889,525	\$25,067,430
City (15%)	835,581	1,671,162	4,177,905	5,013,486
County (10%)	557,054	1,114,108	2,785,270	3,342,324
Total	\$5,570,540	\$11,141,080	\$27,852,700	\$33,423,240

Yield From Increasing Alternative Fuel Decal Fees

	10.00%	20.00%	30.00%	40.00%
State (75%)	\$32,637	\$65,276	\$97,913	\$130,551
City (15%)	6,528	13,055	19,583	26,110
County (10%)	4,352	8,703	13,055	17,407
Total	\$43,517	\$87,034	\$130,551	\$174,068

Yield From Converting All Passenger Car Fees from Horsepower to Miles per Gallon¹

State (75%)	\$-1,341,033	
City (15%)	11,349,975	
County (10%)	7,566,650	
Total	\$17,575,592	

Notes:

¹ Potential yields are based on a \$24 base fee, an additional \$6 per mile per gallon in excess of 29 miles per gallon and a \$210 fee for electrical and other non-motor fuel vehicles.

Source: Prepared by MoDOT based on Missouri Department of Revenue passenger car, truck and bus registrations and driver license renewal information. Alternative fuel decal fee data is based on fiscal year 2018 revenue received.

Potential Transportation Revenue Options - \$100 million, \$250 million and \$500 million

Tielu II olli Ilici easili	g All Wotor Fuel Excise 1	ал	
	2.5-Cents	6-Cents	12-Cents
State (70%)	\$72,454,242	\$173,890,181	\$347,780,359
City (15%)	15,525,909	37,262,181	74,524,363
County (15%)	15,525,909	37,262,181	74,524,363
Total	\$103,506,060	\$248,414,543	\$496,829,085

Yield from Increasing All Motor Fuel Excise Tax¹

Yield From Implementing Sales Tax On Motor Fuel²

	1.0%	2.6%	5.2%
State (70%)	\$68,143,705	\$177,173,634	\$354,347,269
City (15%)	14,602,223	37,965,779	75,931,557
County (15%)	14,602,223	37,965,779	75,931,557
Total	\$97,348,151	\$253,105,192	\$506,210,383

Yield From Increasing Motor Vehicle Sales Tax

	0.82%	2.05%	4.10%
State (87.5%)	\$87,802,638	\$219,506,596	\$439,013,192
City (7.5%)	7,525,940	18,814,851	37,629,702
County (5%)	5,017,294	12,543,234	25,086,468
Total	\$100,345,872	\$250,864,681	\$501,729,362

Yield From Increasing General Sales Tax (Excludes Motor Vehicle Sales Tax)

	0.14%	0.34%	0.68%
State (100%)	\$102,511,441	\$248,956,358	\$497,912,715
City (0%)	0	0	0
County (0%)	0	0	0
Total	\$102,511,441	\$248,956,358	\$497,912,715

Yield From Increasing General Sales Tax (Includes Motor Vehicle Sales Tax)

	0.12%	0.29%	0.58%
State (98.2%)	\$100,716,117	\$243,397,280	\$486,794,563
City (1.1%)	1,101,357	2,661,613	5,323,226
County (0.7%)	734,238	1,774,409	3,548,817
Total	\$102,551,712	\$247,833,302	\$495,666,606

Notes:

¹ Potential yields are based on fiscal year 2018 net diesel gallons taxed of 1,040,084,353 and net gasoline and gasohol gallons taxed of 3,100,158,026.

² Potential yields are based on the gasoline price per gallon of 2.65 and the diesel price per gallon of 2.93 as reported in the August 10, 2018 Missouri Energy Bulletin. Yields exclude federal and state motor fuel excise tax in the calculation.

Source: Prepared by MoDOT based on fiscal year 2018 receipts.

Potential Transportation Revenue Options - \$100 million and \$250 million

Yield from Increasing All Passenger Car, Truck, Bus and Driver Licensing Fees		
	\$15.50	\$39.00
State (75%)	\$74,703,658	\$187,964,040
City (15%)	14,940,731	37,592,808
County (10%)	9,960,487	25,061,871
Total	\$99,604,876	\$250,618,719

Source: Prepared by MoDOT based on Missouri Department of Revenue passenger car, truck and bus registrations and driver license renewal information.



*Requires certification by the Commissioner of Administration and the Missouri Highways and Transportation Commission. Source: MoDOT

MISSOURI HIGHWAYS AND TRANSPORTATION COMMISSION (MHTC)



Missouri Department of Transportation Financial Services Division 573.526.8106 www.modot.org 1-888-ASK-MODOT

Modot RESULTS



MoDOT RESULTS

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Additional Information

We will do the best we can with what we have for as long as we can.

MoDOT Delivers Results

SAFETY

Be Safe

Be Accountable SERVICE Be Respectful Be Inclusive

Be Bold Be Better STABILITY Be One Team So we can be a great organization **The Missouri Department of Transportation is mission-centered.** By focusing on customers and providing transparent measures of our progress, MoDOT delivers results through accountability, innovation and efficiency.

We developed a system of performance metrics to deliver results while being good stewards of the state's transportation dollars.

Since 2007, MoDOT documented more than **\$4.8 billion** in one-time or on-going savings. This includes redirection of \$305 million in efficiency savings in 2018 to roads and bridges and \$638 million in savings to our customers. In the last 10 years, efficiencies and safety enhancements resulted in 624 lives saved.

MoDOT is not afraid to make tough decisions. We realized years ago that we could not provide customers' top needs without a change in the way we do business. As a result, we decided we will do the best we can with what we have for as long as we can.

By reexamining all we do from project design to daily operation, we were able to identify savings and transfer funds to meet more customer expectations. That wasn't enough.

In 2010, we began a reduction of 124 facilities, 750 pieces of equipment and 1,200 employees (19 percent) resulting in \$993 million reinvested in roads and bridges through 2018.

MoDOT's core values are safety, service and stability. With those pillars as our foundation, MoDOT is committed to preserving the transportation system which is essential to Missouri's economic growth.



SAFETY

Design-Build Project Focuses on Safety Improvements

MoDOT's St. Louis District Safety Design-Build project made safety improvements at 16 locations across Franklin County and 15 locations in St. Charles County.

All of these improvements were designed to prevent fatal and serious crashes. Over a 10-year period, the improvements are expected to reduce the number of fatal and serious injury crashes by **more than 70 people**.

Some of the safety improvements include:

- 35 miles of high friction surface treatment
- 25 miles of edgeline rumble stripes and 37 miles of centerline rumble stripes
- 682 chevron signs installed at 61 curves, and
- Flashing beacons installed at 17 stop signs



Using the Design-Build method, MoDOT was able to implement the safety solutions quickly, efficiently and cost effectively. Design-Build is a project delivery method that combines both the design and construction phases into one contract, which saves time and resources. MoDOT provides the project goals, budget and schedule, and the contractor team completes the work.

The \$24 million project started in July of 2017 and was completed in 2018. These safety improvements will bring Missouri's Blueprint vision of zero deaths from vehicle crashes one step closer to reality. The Blueprint serves as a guide to reach the Missouri Coalition for Roadway Safety's goal of reducing traffic crashes to 700 or less by 2020.



RESULTS



KEEPING ALL TRAVELERS SAFE

\$1 Billion in Safety Benefits, 100 Lives Saved

The Smooth Roads Initiative and Better Roads, Brighter Future programs were back-to-back efforts that improved 5,600 miles of highways. Completed earlier than scheduled, the efforts delivered smoother pavement, brighter striping, rumble stripes and other safety improvements to the highways that carry 80 percent of Missouri's traffic. These improvements have resulted in more than \$1 billion of safety benefits to the customers since 2007.



SAFETY COMMITMENT

Improving Work Zone and Traffic Safety

MoDOT uses innovation and research to improve work zone and system safety. MoDOT pursues approaches to program delivery and project management that deliver the best possible value to Missouri taxpayers and use existing resources wisely. In an effort to increase safety, temporary rumble strips are placed in work zones. When applicable, MoDOT uses high-grip surface treatments and has achieved a 20 percent reduction in run-off-road crashes in areas with a high rate of incidents.



STATE-OF-THE-ART DESIGN

\$489 Million in Total Savings, 59 Lives Saved

The Diverging Diamond Interchange, first used in Springfield, Missouri in 2009, solves major traffic and safety issues at a much lower cost than traditional interchange designs. Missouri now has 24 DDI Intersections. Many other states have followed suit, with at least one DDI of their own. J-Turns are a cost-effective alternative to an overpass on four-lane highways and reduce the number and severity of crashes. At locations where J-Turns were installed, crashes are down 25 percent and there are 88 percent fewer fatalities. Missouri also uses shared four-lane highways that feature alternating passing lanes that give motorists periodic opportunities to pass without pulling into the opposing lane.



INNOVATIONS CHALLENGE

300 Best Practices

Employees are encouraged to submit their innovations to improve safety, efficiency and productivity. For example, a machine called JAWS is mounted on a truck and includes an automated drop down skid-plate that can 'scoop' debris off the roadway where it can be picked up in a safer manner. Another innovation allows a TMA driver to remotely operate a stop-slow paddle, a digital message and a panic air horn from the safety of the truck's cab. Since 2007, the Innovations Challenge has generated more than 1,300 employee innovations with 300-plus chosen as MoDOT best practices.

SERVICE

Using Resources Wisely: Combining Construction and Maintenance

During bridge work that closed down part of Interstate 70 near Kansas City in June 2018, MoDOT crews used the opportunity to do much-needed maintenance on the interstate.

Crews were able to do about a month's worth of work in two days. This maximized resources and saved motorists from future traffic impacts because work was done while the road was already closed. Also, crews were able to work without the potential dangers of moving traffic.

Some of the work completed included:

- Cleaned 22 drains and flushed out six clogged pipes that were causing drainage issues.
 Pipes are more than 70 feet long and three feet wide.
- Flushed eastbound and westbound I-70 bridges over U.S. Route 40 and Sterling Avenue.
- Patched eastbound and westbound I-70 from Manchester to Route 291 using three tons of patching mix.
- Swept from Manchester to Route 291.
- Swept the barrier walls on several bridges and ramps.
- Collected four truckloads of trash.

Maximizing resources demonstrates the department's commitment to fiscal responsibility by being good stewards and using taxpayer dollars wisely.

Responding to historic flooding

MoDOT also responds to natural disasters. When the state was hit with historic flooding in 2017, three state bridges were a total loss: Ozark County Route CC over North Fork White River at Dora, Pulaski County Route NN over Elliot Branch and Ozark County Route PP over North Fork River.

All three have since been replaced, with the Route PP bridge earning a **Grand Award** for quality engineering achievements from the American Council of Engineering Companies of Missouri. In addition, the two bridge replacement projects in Ozark County were honored with **regional America's Transportation Awards**.

Innovation is woven into MoDOT's culture and is embraced by our partners.

RESULTS



CUSTOMER PRIORITIES

\$274 Million in Total Savings

MoDOT focuses on citizen priorities when redesigning everyday operations. By installing more efficient LED signals, reassessing signing priorities and using incarcerated crews where practical, \$253 million more is available for roads and bridges annually. Additional savings resulted by merging multiple software contracts into one and scrutinizing every aspect of traffic signal design and operation.

ECONOMIC DEVELOPMENT

KEEPING BUSINESSES MOVING

\$91 Million in Total Customer Savings

Missouri's economic health depends on the efficient movement of the goods it produces and consumes. MoDOT Carrier Express, our first-in-the-nation online business portal, streamlines Missouri-based motor carriers' business transactions with the state getting their drivers and the products they haul on the road in record time. The system, a **Computerworld Honors Laureate** honoree, saves customers \$6.5 million annually.



INNOVATIVE PROCUREMENT

\$290 Million Redirected to Roads and Bridges

MoDOT uses Alternative Technical Concepts to provide solutions that are equal or better to the original bid requirement. ATCs have been used on multiple projects since 2007. Looking to copy private-sector success, legislators authorized Design-Build project delivery. MoDOT has delivered 10 Design-Build projects that were completed 60 months ahead of schedule. Concentrating on project goals, innovation, schedule and budget, construction is completed more efficiently, with less impact on travelers.



RECYCLED MATERIALS

\$298 Million Saved from 2007-2018

Like many other organizations, MoDOT recycles office paper, ink cartridges and the like. In addition, we use recycled shingles, tires, asphalt and other materials to deliver the best pavement with cost — and the environment — in mind.

STABILITY

Route 65: The Rebuild

Route 65: The Rebuild in Springfield is one of America's 12 best transportation projects.



In April, 35 state departments of transportation nominated 79 projects for consideration in the 11th annual America's Transportation Award competition sponsored by the American Association of State Highway and Transportation Officials (AASHTO), Socrata, AAA and the U.S. Chamber of Commerce.

The Route 65 project was honored by the Mid-America Region in the Quality of Life/Community Development Category (small projects, less than \$25 million), making it eligible for the national award.

In 2017, MoDOT's Southwest District embarked on a \$7.9 million project to rebuild the original, concrete pavement on

Route 65 in Springfield between Kearney Street and Sunshine Street. Over 42 days, Route 65 was closed in short sections between interchanges to remove 1970s-era pavement and replace it.

Innovative bridge project extends life of major St. Louis bridge

An innovative and cost-effective bridge slide project in St. Louis helped improve safety and ease traffic congestion on the Poplar Street Bridge over the Mississippi River.

It was part of a \$54 million overhaul aimed at extending the life of the bridge another 25 to 30 years. The Poplar Street Bridge opened in 1967 and was never designed to carry the amount of traffic it does today.

Construction crews "slid" the eastbound lanes of the I-64/I-55 bridge nine feet to the south so an extra driving lane could be added. The entire project took about a year, compared to three or four years and about \$1 billion to build a new bridge.

RESULTS



TAKING CARE OF OUR SYSTEM

\$112 Million Saved by Adjusting Mowing, Striping Cycles

Starting in 2011, MoDOT adjusted its mowing schedule on low-volume highways to shift more of the budget to Missouri's roads and bridges each year without sacrificing safety. Stripes on low-volume highways show less wear than those on major roads, so the minor route restriping schedule was extended. As a result, MoDOT sold 30 percent of its specialized striping equipment and reassigned employees to other needed work.



DESIGNING FOR EFFICIENCY \$1.5 Billion Savings

a Federal Highway Administration standard.

MoDOT is the birthplace of the Practical Design concept. Under the rallying cry of "Build Chevys – not Cadillacs," MoDOT focused on core traveler needs and controlled costs. The effort earned the AASHTO President's Transportation Award and became



FINANCIAL RESPONSIBILITY

\$68 Million in Additional Savings

MoDOT refinanced and paid off some bond debt years early, saving \$68 million for roads and bridges.

\$1.3 Billion in Additional Funds

Communities contribute to state highway projects to receive needed upgrades faster. If custom, decorative work is desired, those costs are contributed, too. In the last 10 years, locals shared \$1.3 billion in additional local or federal funding to MoDOT projects.



MOVING FREIGHT

Improved Capacity and Operation

Increased investment in Missouri ports improved capacity and operation. Nearly four million tons of freight moves through Missouri's ports each year – the equivalent of more than 150,000 trucks. That is an increase of 62 percent since 2011. MoDOT also works to improve connections and choices for travelers and businesses. By partnering with railroads to invest in corridor improvements, Missouri's Amtrak ridership saw about a 1.8 percent growth in FY 2017. Nationwide, Amtrak ridership grew by 1.5 percent.

STABILITY

DELIVERING RESULTS

We continue to complete projects on budget and on time.

State Fiscal Year 2018	6.0 percent under budget
381 projects completed	93 percent completed on time.
Over the last 10 years 4,405 projects worth \$12.1 billion completed	7.1 percent (\$921 million) under budget 94 percent completed on time.

Route 47 over the Missouri River – Franklin and Warren Counties

MoDOT, along with the city of Washington, Franklin County and Warren County, is replacing the deteriorating 1936 Missouri River Bridge, located on Route 47. The project is expected to cost \$69 million, which includes a combination of federal, state and local funds and a Transportation Investment Generating Economic Recovery (TIGER) Grant. The new bridge is expected to open to traffic in December.

U.S. Route 54 "Champ Clark Bridge" over the Mississippi River – Pike County

Construction began in the fall of 2017 on a new bridge over the Mississippi River, connecting Louisiana, Missouri with the state of Illinois. The estimated cost of \$65 million will be split between Missouri and Illinois. The project also received a Transportation Investment Generating Economic Recovery (TIGER) Grant from the U.S. Department of Transportation. The new bridge is expected to be completed by November 2019.



For More Information

ADDITIONAL INFORMATION

Citizens Guide to Transportation Funding in Missouri www.modot.org/guidetotransportation/

TRACKER: Measures of Performance www.modot.org/about/Tracker.htm

Appendices and Additional Documents www.modot.org/Results/Documents.html





www.modot.org/Results