



EXECUTIVE UPDATE

2024 PLANNING PARTNER MEETING

Patrick McKenna
MoDOT Director

YEAR IN REVIEW

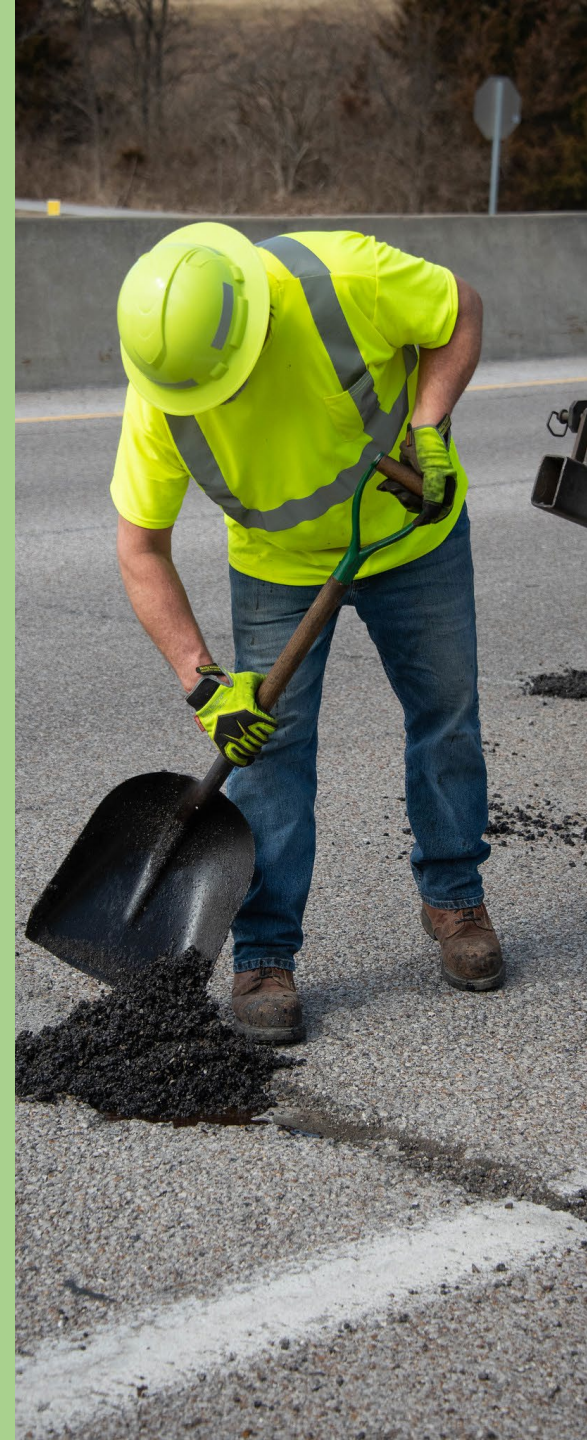
- FY24-28 STIP includes record \$14 billion for projects
- \$2.8 billion in General Revenue to improve I-70
- Hands-free law passes in Missouri
- Major projects wrapped up: I-270, FARM Bridge Program, Focus on Bridges



COST OF OPERATIONS

In FY 2023, MoDOT invested \$630 million to provide services, such as:

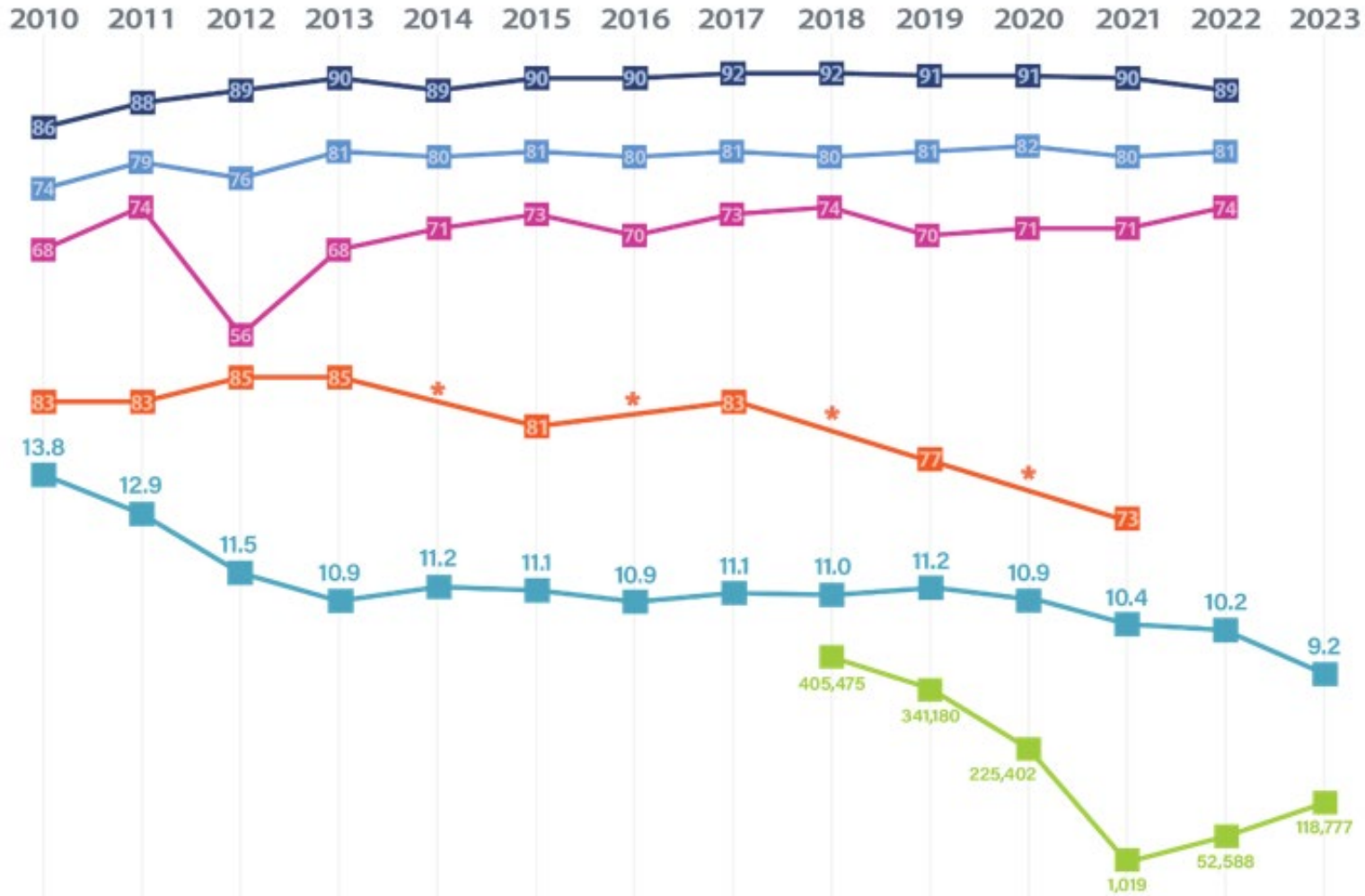
- Pavement repairs and sealing
- Winter operations
- Bridge maintenance
- Striping
- Traffic signs and signals
- Mowing



OPERATIONAL CHALLENGES

Road Condition and Customer Satisfaction

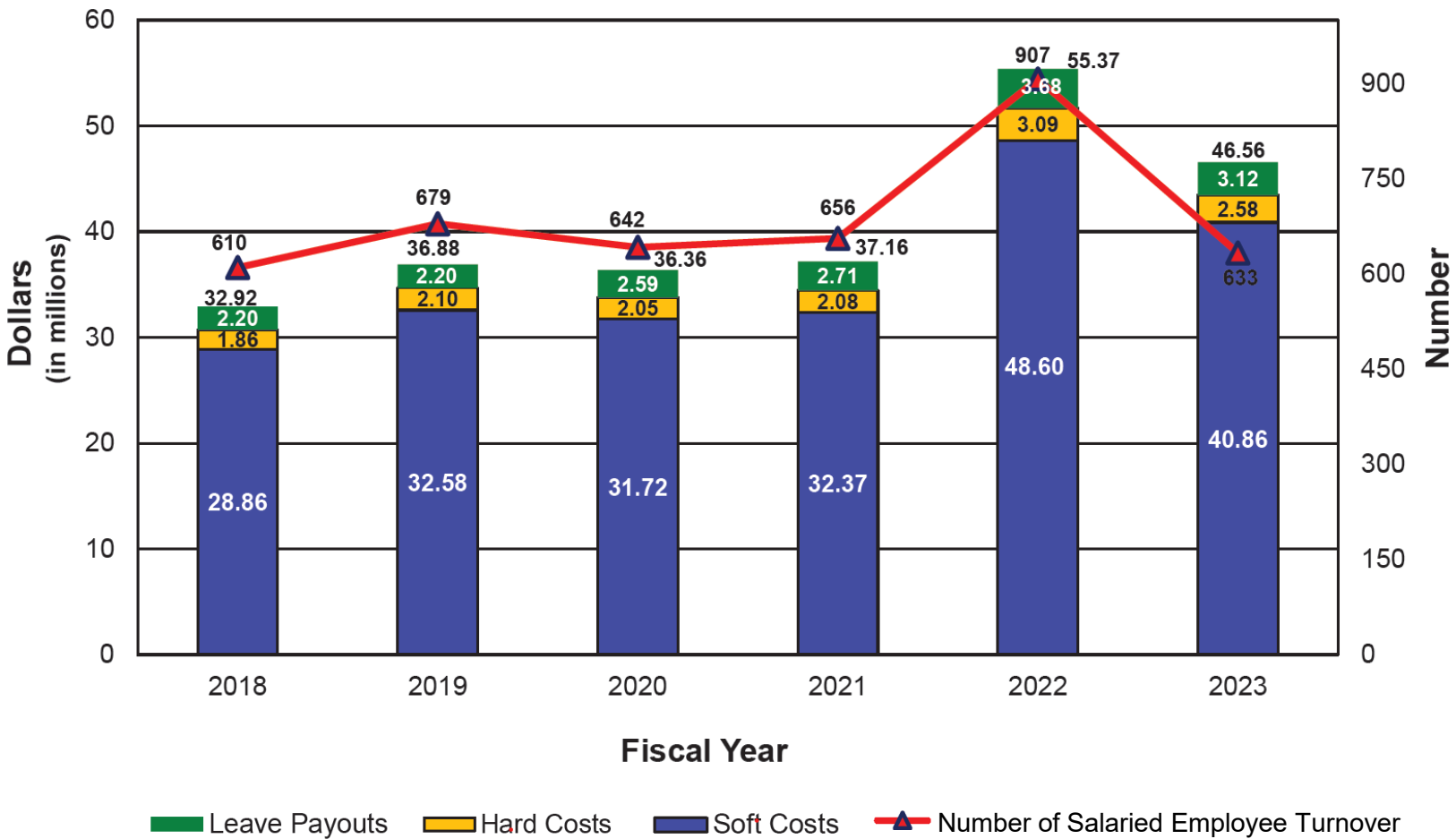
- % Major Highways in Good Condition
- % Overall Customer Satisfaction
- # Labor Hours (in millions)
- # Incarcerated Labor Hours
- % Minor Routes in Good Condition (rounded)
- * Survey not conducted for these years.
- % Low-volume Routes in Good Condition (rounded)



ANNUAL TURNOVER

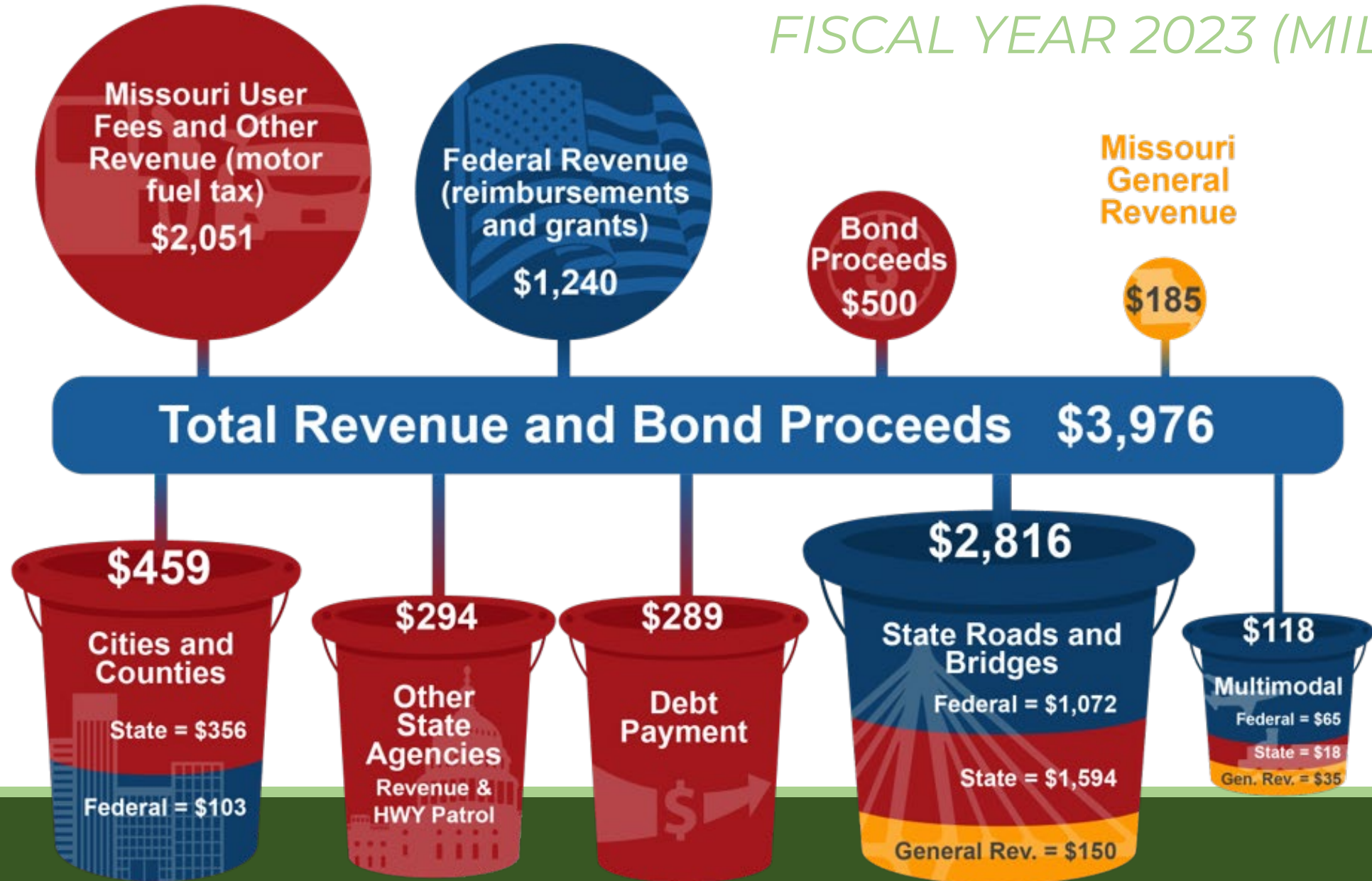
- Since 2016, turnover nearly 90% of workforce
- More than 630 employees left in 2023
- Costing \$46 million in turnover costs

COST OF TURNOVER



MISSOURI TRANSPORTATION FUNDING

FISCAL YEAR 2023 (MILLIONS)





FINANCIAL FACTS AND NET ASSETS

<i>\$ millions</i>	2023	2016	Change	% Change
Est. Replacement Cost of Roads and Bridges	171,000	125,000	35,000	28%
STIP Annual Investment	1,530	378	1,152	305%
Investment/Replacement Cost	0.89%	0.30%	0.65%	216%
Capital Assets	60.9	54.5	4.9	9%
Accumulated Depreciation	28.0	24.6	3.0	12.2%
Net Position	31.5	27.0	5.0	18.5%

2023

Missouri
Department of
Transportation
An agency of the State of Missouri



www.modot.org

The Annual Comprehensive Financial Report

for the fiscal year ended **June 30, 2023**

\$2.5 Billion



2016-20 STIP

\$6.09 Billion



2022-26 STIP

\$10 Billion

\$100 Million
Governor Rural Routes



SB 262, BIL & FY23 State Budget

\$13.9 Billion



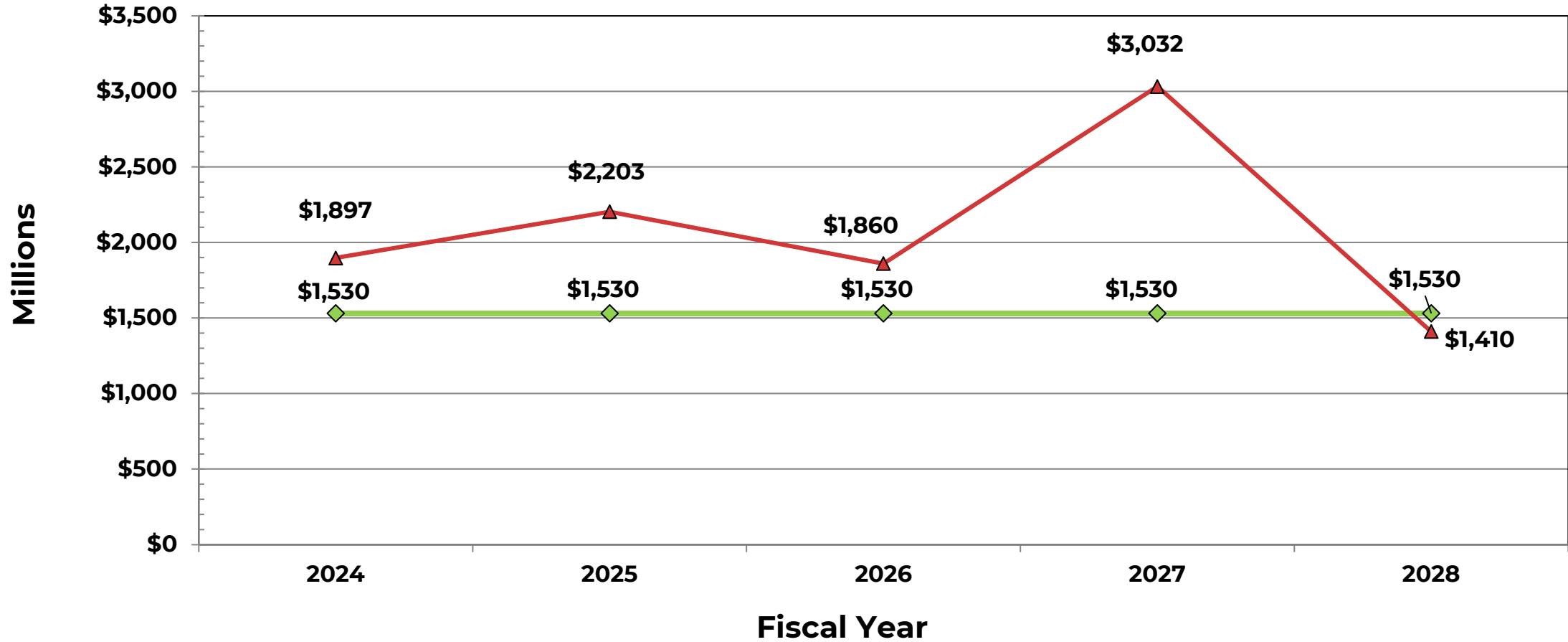
2024-28 STIP & FY24 State Budget

■ General Revenue ■ Multimodal and Local Public Agencies ■ Engineering, Construction Engineering & Utilities2

**General Revenue for the Reconstruction and Expansion of Interstate 70, Governor Rural Routes, and more*

2024-2028 STIP

CONTRACTOR AWARDS



◆ January 2022

▲ Jun-23

INFLATION CHALLENGES

- Construction bids in FY 2023 20% higher than expected
- Adjusted all project costs in the STIP last year
- Cost \$1.2 billion = fewer new projects
- FY 2024: contracts are within a few percentage points

IMPROVE I-70

- \$92m INFRA grant: work zone technology, traffic cameras, additional truck parking, etc.
- First design-build project (Columbia to Kingdom City) awarded Feb. 14 - Construction to begin in the summer
- Next design-build project (Warrenton to Wentzville) begins procurement in the summer with contract award in late 2024
- More information: modot.org/improveI70



IMPROVE I-70

- Design-Build contract for Project #1 awarded in February to Millstone Weber
 - 20 miles between Columbia (U.S. 63) and Kingdom City (U.S. 54)
 - Includes interchange improvements at U.S. 63 and U.S. 54
 - Completion: late 2027
 - More information: modot.org/improveI70



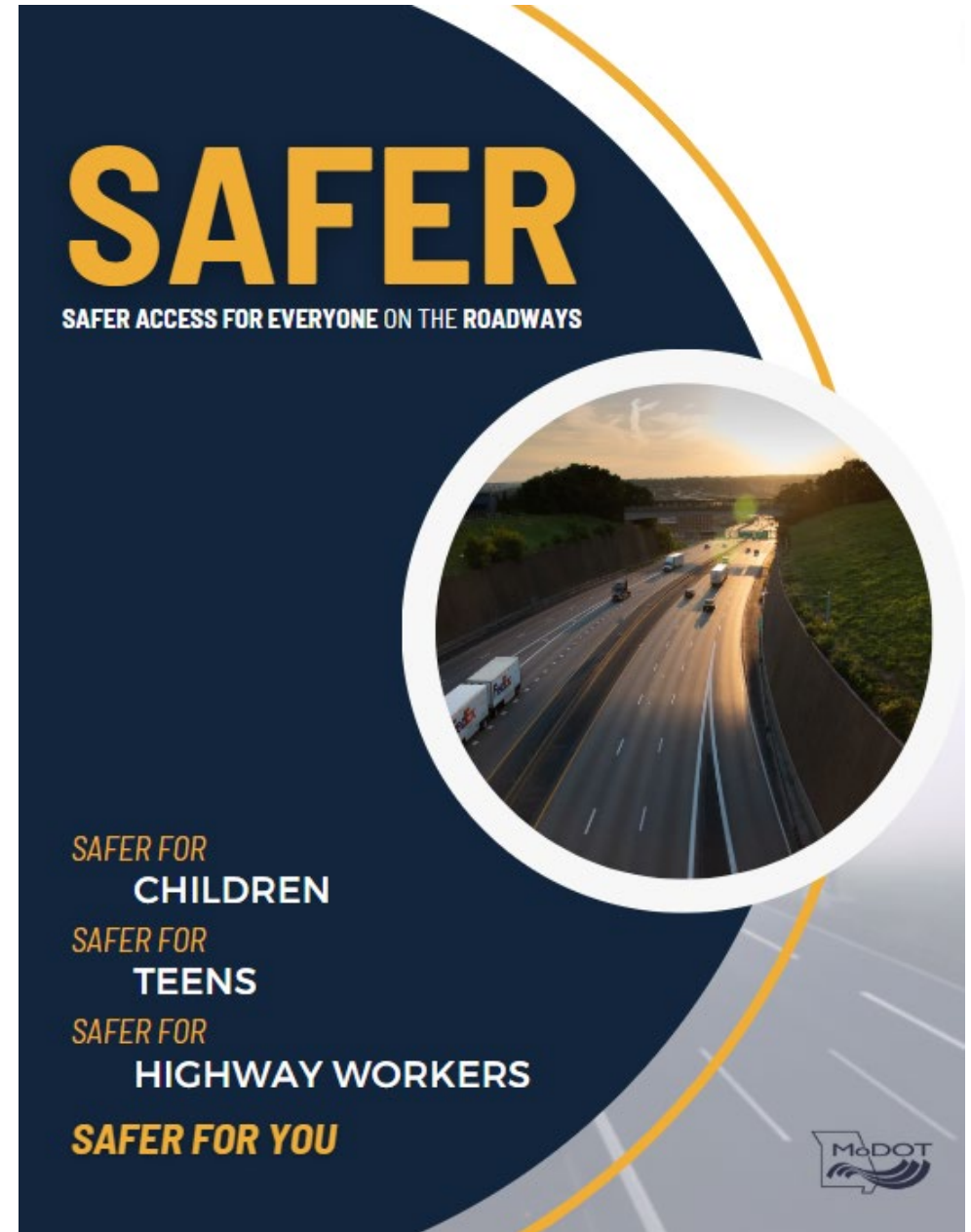
FORWARD 44

- \$20 million for environmental study of 250+ miles
- Two consultants hired to study corridor from Oklahoma state line to Route 100 interchange in Franklin County
 - \$5.8 million contract
- Goal to update 2008 Purpose and Need study and break corridor into logical segments for further study and prepare for future design and construction
- More information: modot.org/forward44



LEGISLATIVE EFFORTS

- Safety Omnibus Package: SAFER
- Passed legislation in 2023:
 - Siddens Bening Hands Free Law
 - Secondary texting ban



LEGISLATIVE EFFORTS

EXISTING POLICIES

- ✓ BAC License Revocation
- ✓ Good Samaritan
- ✓ In-Person License Renewal
- ✓ Medical Review Board
- ✓ GDL Holding Period
- ✓ Child Endangerment
- ✓ Hands-Free for All Drivers
- ✗ Rear Facing Through Age 2
- ✗ Booster Seat
- ✗ Children Left in Hot Cars
- ✗ Bicycle Helmets for Young Riders
- ✗ Cell Phone Ban for Teens and Novice Drivers
- ✗ GDL Young Passenger Restriction
- ✗ GDL Nighttime Restriction
- ✗ GDL Stronger Supervised Driving Requirement
- ✗ GDL Minimum Age 16 for Learner's Permit
- ✗ GDL Age 18 for Unrestricted License
- ✗ Automated Enforcement
- ✗ Endangerment of a Highway Worker
- ✗ Ignition Interlock
- ✗ Open Container
- ✗ Primary Seat Belt
- ✗ Motorcycle Helmets
- ✗ Electric Bicycles