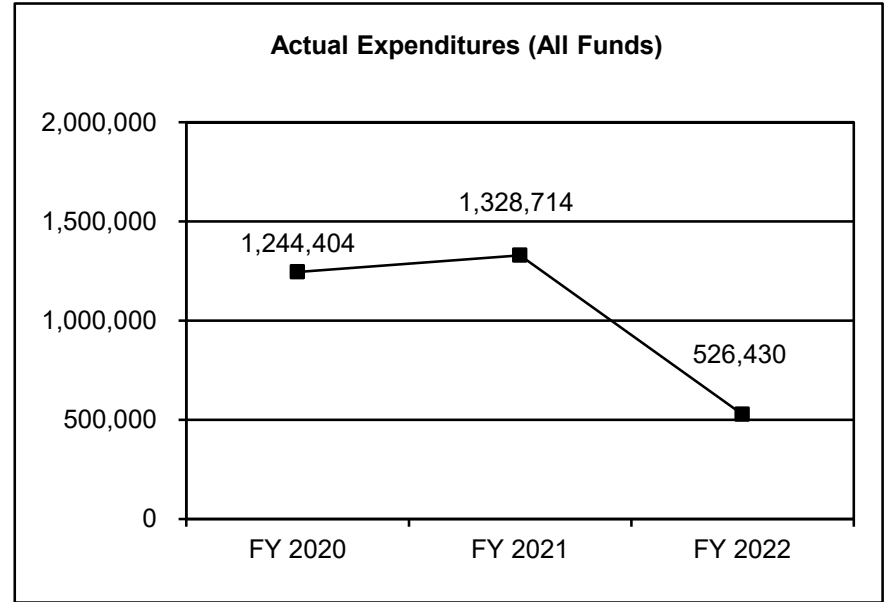


**CORE DECISION ITEM**

<b>Department of Transportation</b>	<b>Budget Unit: Multimodal Operations</b>
<b>Division: Multimodal Operations</b>	
<b>Core: RR Grade Crossing Hazards</b>	<b>HB Section: 4.540</b>

**4. FINANCIAL HISTORY**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	1,244,404	1,328,714	526,430	N/A
Unexpended (All Funds)	1,755,596	1,671,286	2,473,570	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,755,596	1,671,286	2,473,570	N/A
	(1), (2)	(1), (2)	(1), (2)	



\*Restricted amount is N/A

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) Multi-year projects may pay out in multiple fiscal years.

(2) The unexpended balance of the appropriation includes committed budget authority in the form of purchase orders for projects that started in one fiscal year, but would not pay out until the following fiscal year. The following table breaks out these amounts by fiscal year.

	FY 2020	FY 2021	FY 2022
Purchase Orders	\$ 1,714,865	\$ 1,148,412	\$ 847,322

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**CORE RECONCILIATION**


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**MO DEPT. OF TRANSPORTATION**  
**RR GRADE CROSSING HAZARDS**


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**5. CORE RECONCILIATION**


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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	65,000	65,000	
	PD	0.00	0	0	2,935,000	2,935,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	65,000	65,000	
	PD	0.00	0	0	2,935,000	2,935,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	65,000	65,000	
	PD	0.00	0	0	2,935,000	2,935,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RR GRADE CROSSING HAZARDS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	526,430	0.00	2,935,000	0.00	2,935,000	0.00	2,935,000	0.00
<b>TOTAL - PD</b>	<b>526,430</b>	<b>0.00</b>	<b>2,935,000</b>	<b>0.00</b>	<b>2,935,000</b>	<b>0.00</b>	<b>2,935,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$526,430</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$526,430</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

**Department of Transportation**

**HB Section(s): 4.540**

**Program Name: RR Grade Crossing Hazards**

**Program is found in the following core budget(s): RR Grade Crossing Hazards**

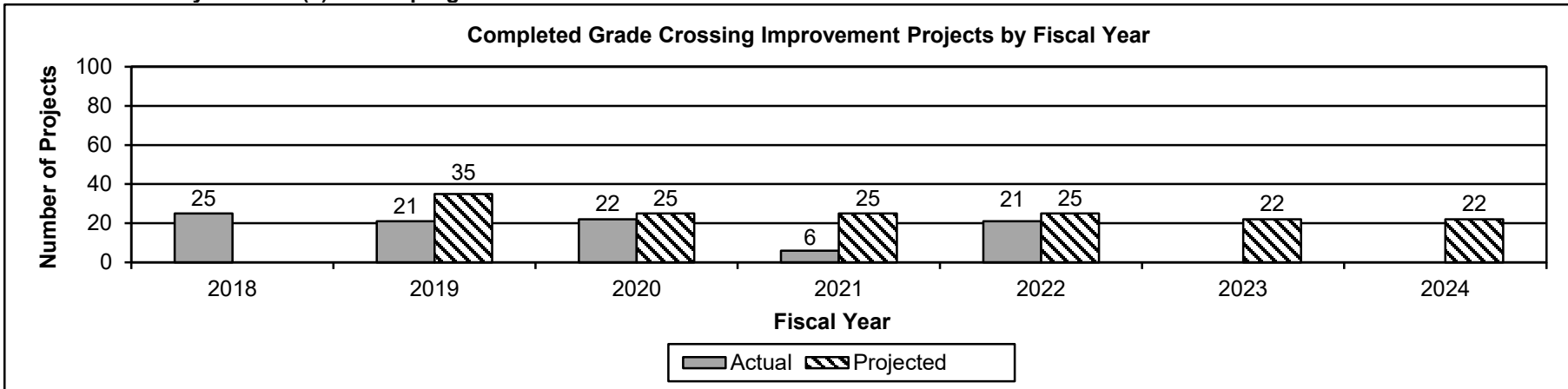
**1a. What strategic priority does this program address?**

Safety - moving Missourians safely

**1b. What does this program do?**

This appropriation is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo, the owner of a motor vehicle pays a fee of 25 cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account. Over 3,300 public at grade highway/railroad crossings exist in the state, including 1,422 Passive crossings. The cost to provide new lights and gates at any single crossing is approximately \$400,000. The revenue generated from this fund is approximately \$1.5 million annually. The funding is used in conjunction with \$6.0 million of federal highway funds available annually for highway and rail crossing safety projects. The total amount of state and federal funding is approximately \$7.5 million annually. MoDOT works with local communities to determine priorities and obtain as many crossing consolidations as possible. Crossing consolidations are important because closed crossings are the safest for Missouri citizens.

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



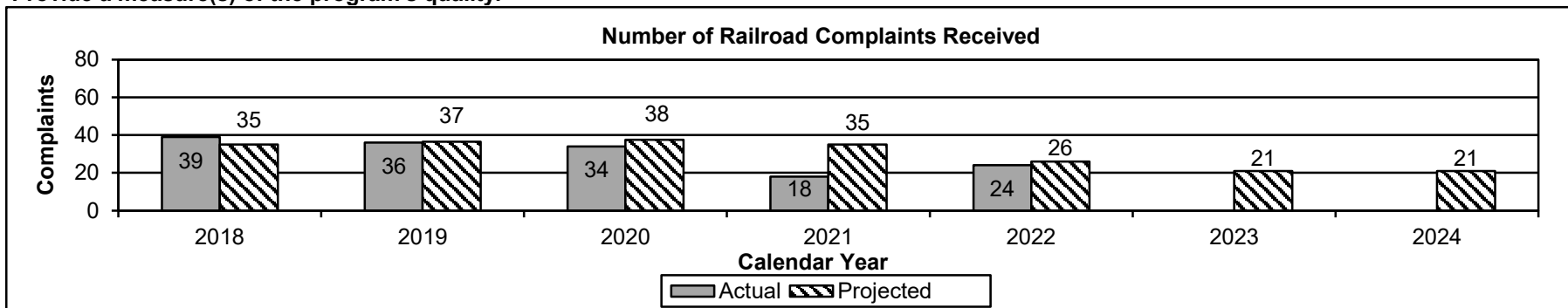
The number of projects completed in 2021 was lower due to the COVID-19 pandemic travel restrictions. Annual funding allows for approximately 22 projects to be completed. The number of projects that can be completed has decreased due to rising costs.

**PROGRAM DESCRIPTION**

**Department of Transportation**  
**Program Name: RR Grade Crossing Hazards**  
**Program is found in the following core budget(s): RR Grade Crossing Hazards**

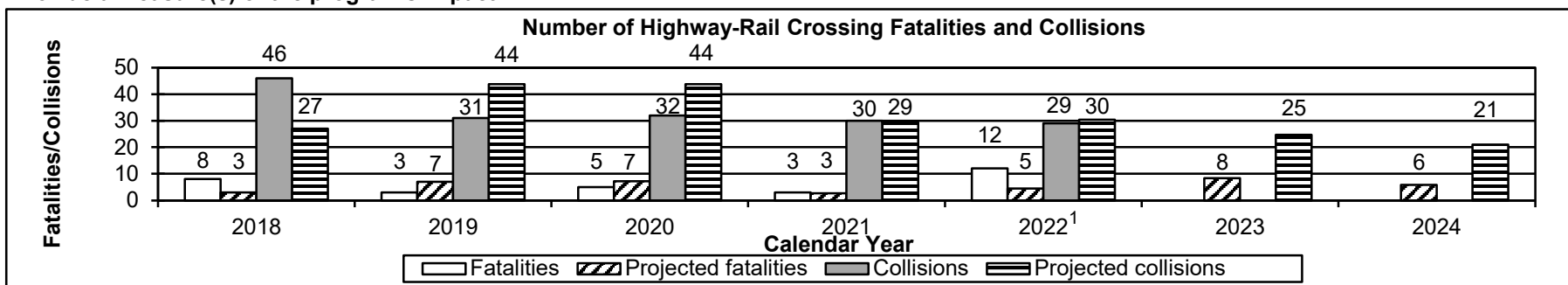
**HB Section(s): 4.540**

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



Complaints are received from the public or MoDOT personnel. The number of complaints received in 2021 was lower due to changes in the way data is reported. The most common are rough crossings, sight obstructions, signal failure and walkway issues. The 2023 and 2024 projections are based on the average of the past two years of actual data.

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



<sup>1</sup>Data is preliminary and is subject to change.

The fatalities in 2022 includes four fatalities in the Amtrak collision near Mendon, MO. The 2023 projection for fatalities is based on a 30 percent reduction from the calendar year 2022 actual. The 2024 projection for fatalities is based on a 30 percent reduction from the 2023 projection. The 2023 projection for collisions is based on a 15 percent reduction from the calendar year 2022 actual. The 2024 projection for collisions is based on a 15 percent reduction from the 2023 projection.

**PROGRAM DESCRIPTION**

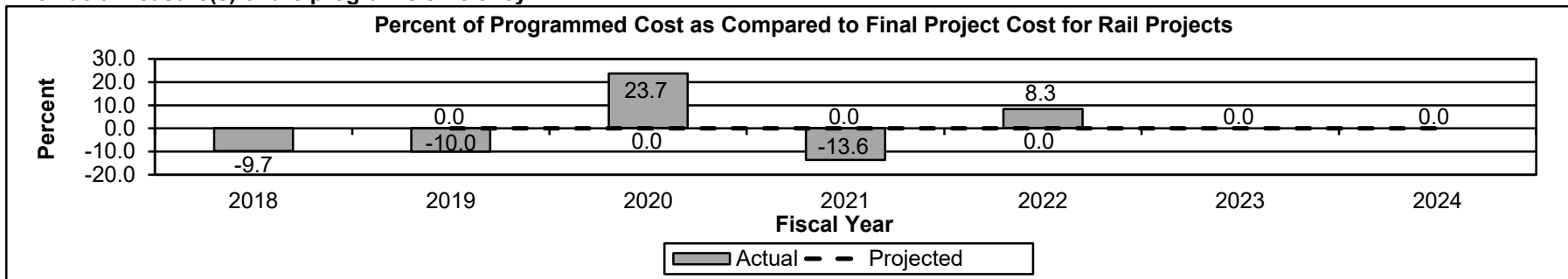
Department of Transportation

HB Section(s): 4.540

Program Name: RR Grade Crossing Hazards

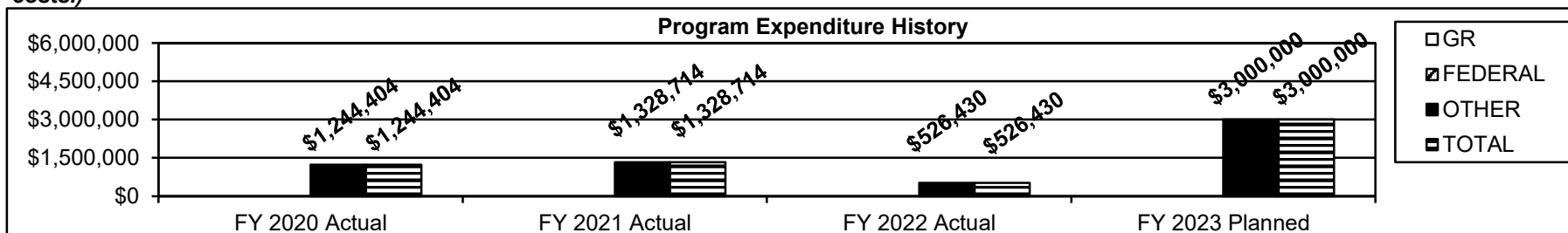
Program is found in the following core budget(s): RR Grade Crossing Hazards

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



Rail projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Rail project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. Final project costs for 2020 were much higher than originally anticipated due to more extensive repairs being required at some of the crossings being improved.

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



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

Grade Crossing Safety Account (0290)

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

Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo.

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

Yes, Section 130 funds administered by the Federal Highway Administration require a minimum 10 percent non-federal match.

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

No