

**MINUTES
CITY COUNTY COMMON MEETING
AUGUST 6, 2012**

Present: Councilman Adam Hornung, Chair; Commissioner Jane Raybould, Vice Chair; Mayor Chris Beutler; City Council Members: Jon Camp; Jonathan Cook; Doug Emery; Gene Carroll; Carl Eskridge; DiAnna Schimek; County Commissioners: Bernie Heier; Larry Hudkins; Deb Schorr; and Brent Smoyer

Others: Roger Figard, City Engineer; Bill Kutilik, Crosby Guezel Law; Don Thomas, County Engineer; Terry Adams, Deputy County Treasurer;

Chair Hornung opened the meeting at 12:45 p.m. and announced the location of the Open Meetings Act.

Smoyer made motion to approved the April 2, 2012 minutes and July 10, 2012 minutes, seconded by Carroll.

Roll: Hornung; Raybould; Mayor Beutler; Camp; Emery; Carroll; Eskridge; Heier; Hudkins; Schorr; Smoyer; and Schimek voted aye. Cook abstained. Minutes approved 12-0-1.

1. Potential Railroad Transportation/City Project at 33rd/35th Streets and Cornhusker Highway -

Roger Figard, City Engineer (Attachment A)

Figard stated he represents the RTSD. Bill Kutilek, Crosby Guezel Law Firm, provides legal representation.

Chair Hornung stated this item relates to Item 2, discuss both, but proceed to the project before questions.

Figard stated at the April RTSD meeting invited businesses west of 27th, north/south of Cornhusker, 1st to 35th Streets and Adams. The proposed project eliminates at grade crossings at N. 33rd and BNSF tracks. The at grade crossing at 33rd, south of Cornhusker, and the crossing at 35th and Adams. The RTSD mission is to eliminate, remove conflicts, improve safety between cars, pedestrians, and trains.

In closing two arterial streets need to get people to their destination. Adams and 33rd Street both connect to Cornhusker Highway. To get to Cornhusker could chose to go downtown from 29th and Cornhusker, along Salt Creek Roadway, or come down 27th Street.

Figard said the goal is to connect vehicles at 33rd, 35th and Adams, the two arterial streets to Cornhusker. Considered safety/congestion at Cornhusker, 27th and 29th Streets. In 2005 the RTSD and City did a study for a small underpass at 33rd. The project was over \$30 million with business connection difficulties on 33rd. Antelope Valley had alternatives looked at in this area for the EIS.

The proposal has 2 underpasses, reroutes Adams, circle down, takes out maintenance facility, connects to 33rd. Looked at intersections, roundabouts for access and reducing conflicts. This connects 33rd and Adams over the tracks west of 33rd, to a Cornhusker intersection. Alignment for Salt Creek Roadway will go to 33rd and Superior. Now in the Long Range Transportation Plan.

With 2 arterials, and another within 2 blocks, could use the Antelope Valley alignment, combine with ramp roundabouts, and over Cornhusker. The roundabouts on sides can perpetuate movement on Adams, 33rd, Cornhusker, or Salt Creek. On 33rd north, to Adams, off to the east. To go east on Cornhusker, use viaduct, into roundabout, and off. To go west on Cornhusker, use roundabout, under Cornhusker, around, and west. Downtown from Adams or 33rd go up, circle, and use Salt Creek, or up and around 27th.

Figard said by closing 2 at grade crossings it cuts waiting to Cornhusker or downtown. Dual roundabouts increase, improve capacity, safety on Cornhusker. May eliminate a signalized intersection at 29th, 33rd, 35th and Adams. Not a design, but an idea/worth concept.

Figard asked if concerned closing 2 at grade crossings, why not build an overpass? An overpass, or underpass, cannot provide access to properties on east/west sides of 33rd south of Cornhusker. This creates an opportunity to redevelop. Keeps the south mall/businesses. West does go into the trucking property.

The project consistent and parallel to Dead Man's Run. Compatible with Long Range Watershed Management Plan, and NRD as a partner. Cost is \$77 million. The District may pay engineering/planning. The 2 intersections rank as State's highest exposure for at rate sections. The goal is a Planning/ Engineering design, start buying right of way, then railroad agreements, NDOR. Suggest a 50-50 cost. The Interstate Commerce Commission requires the railroad to pay 5% of a theoretical structure, but in closing these intersections believe railroad receptive to more. With NDOR, NRD, and Watershed Management for bridges on/over Dead Man's Run, and Cornhusker. Some cost sharing and gaining on a flood plain project.

Figard stated if concerned the crossings too far away, think of other projects. The 10th Street viaduct. The RTSD, and City, worked with the State, moved 10th Street to curve around the University. The 3rd and A Street viaduct built almost half block from A Street. Know 3 to 5 blocks of roadways constructed southwest, and northwest, of structure. This project is consistent with connectivity.

Figard stated if people relocated they would be eligible for relocation assistance. Also, would run project making it eligible for federal aide, and need to follow the Uniform Act. Think there's project history and precedence. Could take 4/6 years for planning, engineering, depending on financing.

Figard stated the District has been a partner with County/City, giving examples of viaducts built. The District allows the County, Roads Department, City Roads to do projects probably not possible before. The Hickman viaduct more than \$5 million. Over 19 years the District reduced it's levy 9 times. It takes time to build an amount and we did on the Harris overpass, Hickman, and ready on S.W. 40th.

The handout has 3 different levy potentials. First, dropping the levy to 1 penny for fiscal '13-'14. The District's levy runs July 1 through June 30th. Taxes come in August 1st, March 1st. The money received half 1 year and half another year. When revenues come in will not equate exactly.

Extended levy to FY '21/22, the project end. Cash flow for first 6 years, with engineering and right of way doesn't appear the levy too high. The last 4 years will spend \$8 million/year. Need revenue up and regular. In handout, levy reduced to \$1 million. Before buying right of way in '15/16 the next year over \$2 million down, ending \$25 million in the hole. Is the RTSD done? No. The map shows 140 at grade crossings, and viaducts built.

The 2 crossings significant with exposure and risk factors. Moved Alter Scrap to east side of 70th, north of Cornhusker. Trains will run across Cornhusker and 70th. The triangle of Cotner, 70th, BNSF, and 84th, needs a study. If OPPD changes coal provider from Union Pacific to BNSF the coal trains will run along Highway 2, making us think about 14th, Pioneers, Southwood, 27th, 40th, 48th, 56th, 70th.

Maintenance and repair at grade crossings rests with the railroad. Before RTSD asking railroad to fix a crossing was almost nil. District basically pays the railroad for materials, then they do the work.

Raybould asked for history/risk on Adams and 33rd. Figard stated 33rd safety improved with raised medians.

People do go the wrong way at 35th and Adams mediums. Today about 50 trains/day go through. BNSF projects over 100 trains/day when economy picks up, then no good way to go around. Has an exposure rate over 50,000/day and eligible for NDOR Train Mount Pass and federal savings.

Raybould would like to see other high risk crossings, possibly to prioritize projects/ railroad areas, addressing how to eliminate fatality potential. Figard will provide. South Old Cheney has exposure rate of 560,000/day. No. 70th with 300,000/day. 27th/Saltillo about 250,000/day. Old Cheney has an alternative, Warlick. Raybould wants risk noted, and accident history we may have addressed.

Camp stated we spent on 27th, now this project. Figard stated 27th work reduced future conflicts. Antelope Valley didn't solve problems on 27th but reduced increases. With this we can get rid of a signal, and decrease a conflict/stop. Camp asked amounts, Federal, State, RTSD, NRD? \$77 million is substantial. Concerned with design and proposal with 27th fairly close.

Figard replied it's huge. The City/County wouldn't do without the levy. Camp asked about merits. Figard said it removes 1.3 million potential crashes daily, gives access east of 27th, and to cross Cornhusker without going to 48th, or back to 27th. Emery added 100 cars/day will force people using Adams or 33rd to use 27th or 48th.

Eskridge asked for explanation of 1.3 million exposures/day at the 2 intersections. Figard said exposure rate is number of cars crossing, times number of trains crossing, approximately 50 a day. With 10,000 vehicles, a 500,000 exposure rate/day. Camp asked if all cars cross 50 trains? Figard replied no. When a car crosses there's potential for conflict. Raybould would like actual, as we may have been addressing the high risk factor.

Hornung asked if businesses affected. Figard said the storage and trucking, not the shopping mall. Hornung asked if underpasses less costly? Figard said one item is getting down/up, with 2 large water mains and fiber in area. An underpass needs water collection system and pumping station. Hornung asked if roundabouts go under Cornhusker? Yes. Cornhusker goes up, over, with 2 ground roundabouts. Drive under bridge, over that location. Hornung asked if area has a bridge? Figard replied over Dead Man's Run, and on Cornhusker do not stop at intersections. Hornung asked if cost less/more than going under tracks at 33rd? Figard will check. Emery added, look at cost of alleviating Adams, eliminating need for both roads, if comparing to the need for one. Hornung would like to see some goals accomplished, but save money.

Figard said almost equal traffic on Adams and 33rd crossing tracks. From a safety, congestion standpoint, and a goal to keep trains moving. The railroad is probably a partner if we close both crossings. Don't see a partnership if we close one.

Hornung asked if discussed closing Adams, with roundabout/overpass at 33rd and railroad crossing? Figard replied still need Adams and 33rd connected to Cornhusker, doesn't reduce capacity, and still a signalized intersection. Hornung asked if Adams closed, with an overpass over a roundabout? Figard said there's residential. If connecting Adams to 33rd in a roundabout it's back where the under/overpass starts. No roundabout up the ramp. Hornung asked if an issue with no roundabout, but diverted traffic from Adams to 33rd? Figard said wouldn't cross tracks at 33rd. Hornung said 33rd overpass? Antelope Valley tried.

Hornung asked for timeline. Figard replied would say 6 years for planning/engineering. If done in 3/4 years could buy right of way and build in 4. Wanted to see if we could afford over the time period. Hornung asked, in last 5 years how many projects completed at end of original estimate? Figard replied Antelope Valley, Hickman, SW 40th hasn't with Federal rules, change items. A & 3rd St's., 10th Street viaduct.

Raybould asked, with Adams would it make sense to eliminate the one crossing problem? Figard asked if talking of bringing Adams over? Raybould replied an overpass. Figard said can't get up, over, down, without a conflict. If bringing over no way to turn and go back. On Adams could turn to go up Cornhusker, not back to 44th, 48th. An overpass has a bridge up, over, down. No way to turn and connect for an east movement.

Hudkins asked, if over the top, a loop, back underneath, parallel to the tracks? Figard replied would take out businesses. Hudkins stated have room between 33rd and the Steak House. Figard said project goal is also for creating reinvestment opportunity in areas not in the flood plain. For no misunderstanding the levy in handout, shows capital project expenditures of \$13,000 in FY '12-'13. That levy and Capital Improvement Program removed a million dollars which was in the District's proposed budget. Left money for subsequent years.

Raybould ask for RTSD mission clarification. Thought railroad crossings and transportation safety issues. Interested in flood plain mitigation? Figard said to reduce fatalities/injuries from collisions of vehicles and trains. Improve movement of rail and highway by eliminating grade crossings, relocation of facilities bisecting the central. To benefit/enhance the whole community. Think the mission is fairly broad.

Heier asked if the County Treasurer projected balance at the end of August, the levy year, at \$18.2 million? Figard uses their numbers. Heier added, through the end of the month. Adams stated the County number based on cash. His number based on budget.

Camp asked for clarification. Figard said based on levy amounts coming in over projections. Adams added the projection is the end of August. Camp asked, shortly will be \$18.2 million in the fund? Figard said at end of fiscal year, July 1 with \$17 million. Now start collecting money back, but offset expenditures for next year's budget. Did not subtract. Camp stated levy is the calendar year, at \$50 million? Adams said the levy collected at the end of August, and almost everything paid. After that it goes down.

Raybould asked what percent is railroad, and/or flood plain correction? Would like a proposal on the most accident prone railroad crossing. Figard replied 100% railroad, zero flood plain. Not to solve a flood plain, but overpass/roadways can complement, and facilitate some of Dead Man Run's master plan. Raybould asked how could we address the railroad crossings differently? Figard said the public process or consultant. Can say the railroad will give nothing if we don't try to accommodate both in a design.

Raybould asked how much the railroad contributed for SW 40th? Figard replied about \$1.8 million when done. They could easily put an extra million or so, as they asked us to expand the entire right of way with the bridge.

Emery stated one reason for the presentation is looking forward. How it fits into the Comp Plan? That someday a road will go from Superior to Cornhusker? Look at each in a vacuum, you end up with a piece here and there. Close to 27th and where Antelope Parkway comes out, the engineers looking at a plan to fit together. Raybould asked if the funds could be redirected towards the South Beltway?

She added many municipalities don't direct traffic through the city. Are we redirecting traffic? We have Cornhusker to Superior on Highway 77 or the western bypass. Makes sense to get traffic out of the city center and to the South Beltway. Would rather see it directed towards the South Beltway.

Figard stated the RTSD can only participate on the bridge over the tracks on the South Beltway, south of 27th and Saltillo. This project could be under way or almost done when the South Beltway starts construction. Trying to find appropriate budgets between now and then which meet the mission.

Hornung agreed on Salt Creek Roadway, but need 2 roundabouts? Question what it takes for going underneath Cornhusker with an overpass concept, then deal with crossings without connecting the 2 projects. Figard asked, disconnect this road to Cornhusker? Hornung replied cross railroad at 33rd. Deal with Salt Creek roadway alone. An overpass at 33rd gets a vehicle to the light, now on Cornhusker. Can you extend Salt Creek through, do an overpass, without 2 roundabouts? Figard stated the District can't pay for any of that. Hornung asked where is this project now? Figard replied first, this project has no standing. The current budget the RTSD Board approved has no money for even starting. The RTSD Board can choose to leave no money in, or put in start up money.

2. Proposed Use of a Portion of the Mil Levy by the County

Hornung stated we discussed, but are there any questions? Camp asked for this item as for years his County colleagues heard him say, how about if we reduce RTSD and Public Building Commission? Both levy's. Did we sunset? Think with the County using some RTSD money it will open the door for me to bring forward.

Mayor Beutler stated he has 4/5 observations with taking a part of the levy. These comments are candid, a perspective. Not asking for a response today, but to think about, and why I feel the action was unfortunate. First, perceive the RTSD as a true partnership. Formed in 1971, with 3 representatives each from the City and County. A partnership until 1996, an independent political subdivision with a budget. When done asked County to certify, and in that sense no different than asking them to certify the City budget, required by law, a fair process. Then the question of putting caps on levy's for purposes of trying to get a containment policy on property taxes. When we did certain political subdivisions bunched under County's overall mill levy. Then the County could decide whether to support bond issues. But could make the choice to certify the levy or not.

Mayor Beutler added when you do that to a district/a true partnership, it turns into a mechanism whereby one side of the partnership can overturn decisions. Never was the County levy, but an independent levy. But put together with minor political subdivisions as an overall Legislature objective.

Mayor Beutler thinks the spirit created has been violated, not the law. Think the law is on your side. Although, was the law designed to allow you to have someone else's levy because your levy could not be increased, and the maximum 50% levy was reached? Or, take somebody's levy, even if you could raise property taxes?

But was levy available? Think of infrastructure, safety of individuals/property, and community economic development. Roads were an issue, almost an agreement. Now a lot of fracturing in fundamental items. In the spirit of reaching an agreement suggest we sit down over the summer/fall, to think of State legislation to restore the true partnership. We have problems on the horizon and if we use Federal Safety Funds, our funds, or all taxpayer funds, have to find the easiest way to meet essential goals. One goal is the South Beltway, another is extending Antelope Valley into northeast Lincoln, which was put aside in favor of the South Beltway and West Haymarket. Mayor Beutler stated we need to think and talk to each other, about a way this mechanism has been corrupted, for a good cause.

Hudkins said the word corrupted generates a nightmare. Your administration has been very good to work with. This wasn't meant to be punitive to the City, and did before for budgetary reasons. When finances improved and we fully funded the RTSD. Will disagree with you and the Legislature on your assessment of why. The County Board has cut fire districts to fit within the 15 cents. We plan and try to work out. Think that's the reason the Legislature did it. We use discretion in allocating the money. Not punitive to the City.

Mayor Beutler replied, please don't take offense at corrupted, meant as a departure from intended purpose, not as corrupt in the sense of the people making the decision.

Cook stated it's important we work together. If the County takes a portion of the RTSD levy, after our partnership priorities, it's difficult to plan. Conflicts creating a safety hazard are very important, but the RTSD mission goes beyond. Other conflict elimination, and an economic issue. Crossings with 50/100 trains a day become non-functional for traffic around Adams and 33rd. Also a potential problem on Highway 2, 14th to 56th, railroad crosses Pine Lake, Old Cheney, and in middle of 56th and Old Cheney intersection. Do look at these when I see comments on RTSD outliving it's usefulness. If coal trains return to Highway 2, it will be a nightmare. Have discussed trains running at rush hour along Highway 2. Traffic backs up in both directions. We asked the railroad not to run trains before 4 and 6. Sometimes they listen, sometimes not. Believe the RTSD has a long term function. Don't know Commissioners final decision, but heard possibly one year. Very different if this levy reduction is for years and cutting funding for RTSD projects. What happens in the future?

Camp stated he would want to go back to original idea, on behalf of the taxpayer. Property tax sometimes has 17 different lines, even with County/City on some entities, it starts getting far afield. Concerned, can we afford? Appreciate the project, but \$77 million. From taxpayers standpoint would like to see comprehension on what needs, assessments, and what we can afford.

Raybould asked if the RTSD levy was suspended before? Who initiated? Figard replied 3/4 years in the mid 90's, the levy was less than a penny. Did Antelope Valley planning, and money accumulated, with recommendation to reduce levy. Not collect until we need. Raybould asked if decision made by the RTSD Board collectively? Yes. In the 2000's had reductions, never below 2 cents for 6/7 years. Recollection is the County Board had to reduce the RTSD to be able to get what they needed for everyone within 15 cents, for the County's portion in the 35 cents. A few years fire districts really had needs, and everyone tried to share.

Cook stated it's difficult to speak about what the future may bring, but guess it's the intent this is a budget fix for this year. We can discuss funding the RTSD for future years.

Heier asked if the City would consider a JPA? County is putting 1 cent from levy, which goes to the RTSD. Would City match? Heier stated 90% comes from Lincoln, but unless Lincoln succeeded, still the County budget. Cook thought intent was a short term issue for budget issues, not long term. Thinking might leave this reduction in place?

Hornung reminded everyone we discussed a \$77 million project, nearly \$1,000 for a family of 4 in the city, \$1,000 to pay for roundabouts and overpass on 33rd and Cornhusker. Large, don't forget County and City residents are putting in \$1,000 for a family of 4, \$250 each.

Cook made motion to adjourn with Schorr seconding.
Chair Hornung adjourned the meeting at 2:00 p.m.

RTSD Facts

It is declared to be the policy of this state to reduce the number of fatalities and injuries caused by collisions between motor vehicles and railroad trains; to eliminate as far as possible unnecessary conflicts between railroad transportation and highway transportation; to improve the movement of both rail and highway traffic by eliminating grade crossings; and to assist in relocation of railroad facilities that bisect the central portions of municipalities, thus **hampering the growth of both the municipality and the railroad services**; the effect of such policies being to benefit and enhance the community as a whole. These policies shall not be implemented in any manner without just compensation to all damaged parties, including both railroads and shippers, and, where appropriate, alternate routes for affected railroads.

Railroad transportation safety district; formation; purpose. Whenever, in a county in which is located a city or cities of the primary or first class, it will be conducive to the public health, safety, convenience, or welfare (1) to move, relocate, or remove any railroad tracks or railroad right-of-way, including improvements, (2) to relocate or remove any railroad yard, switch yard, or switch tracks, (3) to change, construct, eliminate, or reconstruct, including the use of protective devices of any kind or nature, any highway or street crossing of a railroad property, (4) to move, construct, or reconstruct any railroad bridge, viaduct, or subway, (5) to acquire, negotiate, sell, or eliminate any joint trackage operating rights or any rights of other individuals or entities over, in, or on any railroad tracks, rights-of-way, switch yards, or switch tracks, or (6) to do any two or more of the activities listed in subdivisions (1) through (5) of this section, a special district to be known as a railroad transportation safety district may be formed and may proceed, as provided in sections 74-1301 to 74-1308, for the purpose of inaugurating, developing, and negotiating for programs which may involve the constructing, reconstructing, leasing, maintaining, or selling of such work or works of public transportation improvement

The District creates the opportunity for City of Lincoln, Lancaster County, and the other towns in the County to leverage other special funding such as Train Mile Tax and/or Federal Railroad Safety Hazard Elimination. Helps maintain critical infrastructure thru providing match for Federal Bridge Funds on rehab projects. (Airport Bridge)

These projects promote the growth of not only Lincoln, but benefit the County as a whole as well, for as Lincoln grows, the County grows. *Mention – Citizens of Lincoln make up 90% of the RTSD population and provide 84% of the revenues to both the RTSD and County.*

1. Most all of the Gates and Lights at crossings in the Community and County
2. Repairs and Replaces nearly every crossing in the County for the last 42 years
3. Improves and Replaces the signing and markings for roadway/rail crossings.

Projects accomplished because of the RTSD and funding it provides.

4. Rosa Parks Way (K & L West to Highway 77)
5. 10th Street Vehicle and Pedestrian Bridges
6. Haymarket Park Pedestrian Bridges
7. N. 27th Street Viaduct
8. Havelock Underpass
9. Quiet Zones
 - a. BNSF Corridor from 33rd to 70th
 - b. South Salt Creek
 - c. 14th & Yankee Hill Road

10. Removal of the Union Pacific Tracks thru University of Nebraska Campus (9th to 33rd)
11. Firth Overpass
12. Waverly Overpass
13. Harris Overpass
14. South Salt Creek / 3rd and "A" Street Overpass
15. Van Dorn Relocation
16. Salt Creek Roadway Overpass
17. Antelope Valley Parkway Overpass
18. South Salt Creek / 3rd and "F" Underpass
19. South 68th Street at Hickman Overpass
20. "A" street bridge at Salt Creek
21. Bridge Rehabilitation of NW 12th / Adams Bridge (Airport entrance)
22. Salt Creek Railroad Underpass – West of 1st and "J"
23. Pedestrian Bridge over the O,L & B at 18th and Holdrege
24. West Haymarket

Projects Currently underway

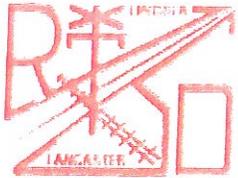
1. SW 40th from West "F" to West "O" Street (includes Adult Detention Center access and replacement of substandard county bridge on Middle Creek)
2. Waverly Quiet Zone
3. Hickman Quiet Zone

It has paid dividends!

Dramatic decrease in number of Fatalities, greatly reduced number of injuries, and fewer collisions overall. (Calculate percentages?)

Time Period	Deaths	Injuries	Property Damage Collisions
*Lincoln Journal Star - January 10, 1968 **Nebraska Department of Roads Standard Summary of Nebraska Motor Vehicle Traffic Accidents ***Federal Railroad Administration Safety Data			
1952-1967 (16 years)*	55	57	115
1982-1997 (16 years)**	6	21	32
2002-2009 (8 years)***	3	13	12

Roger Figard
6 Aug 12



RAILROAD TRANSPORTATION SAFETY DISTRICT
901 West Bond St, Suite 100, Lincoln, NE 68521
Telephone (402) 441-7711

April 10, 2012

33rd/35th and Adams BNSF Grade Separation Informational Meeting

Tuesday April 24th at 2:30 PM
Cornhusker Social Hall, 2940 Cornhusker
(Park in the back)

Stakeholders are invited to attend an informational meeting to learn about the proposed 33rd/35th and Adams BNSF Grade Separation. The informational meeting will be held on Tuesday April 24th at 2:30 PM in the Cornhusker Social Hall. There will be a short presentation with a question and answer session to follow.

The proposed project goals are: to eliminate the conflicts with car, pedestrians and trains with the two BNSF crossings at 33rd Street and 35th & Adams.

Possible project components include:

- Rerouting 33rd Street, Adams Street and Salt Creek Roadway to create one intersection with Cornhusker Highway at 31st Street.
- Build a viaduct over the BNSF rail corridor on the rerouted street.
- Create a double roundabout at the new intersection
- Elevate Cornhusker Highway over the roundabouts.

Escalated \$s

The estimated cost of this project is \$77 million. Due to the rail crossing safety issues, it is anticipated that half of the project costs will be paid by state, federal and railroad funds. The remainder of the costs will be funded by the Railroad Transportation Safety District (RTSD).

If proposed, the project could be complete in 2022, with six years slated for engineering and planning and four years for construction.

It is anticipated that a number of businesses will be affected if this project moves ahead. Those business and property owners will be given the opportunity to provide comments and suggestions.

If you are unable to attend the meeting and would like additional information please contact Roger Figard, City Engineer and Executive Director of the RTSD, at 402-441-7711 or rfigard@lincoln.ne.gov.

Roger Figard
6 Aug 12

33rd & BNSF Grade Separation Project

Estimates in 2012 dollars

	P.E. PHASE			
	PE Phase I	\$1,904,400		
	Adm.Phase I	\$1,190,250		
	PE Phase II	\$1,185,006		
	Adm. Phase II	\$740,629		
	Total	\$5,020,285		
	ROW PHASE			
	ROW Phase I	\$12,971,000		
	ROW Phase II	\$3,602,000		
	Total	\$16,573,000		
	CONST. PHASE			
	Const Phase I	\$23,805,000		
	Const Phase II	\$14,812,575		
	Total	\$38,617,575		
	C.E. PHASE			
	CE Phase I	\$3,332,700		
	CE Phase II	\$2,073,761		
	Total	\$5,406,461		
	Grand Total	\$65,617,321		

01-May-12

NORTH
+

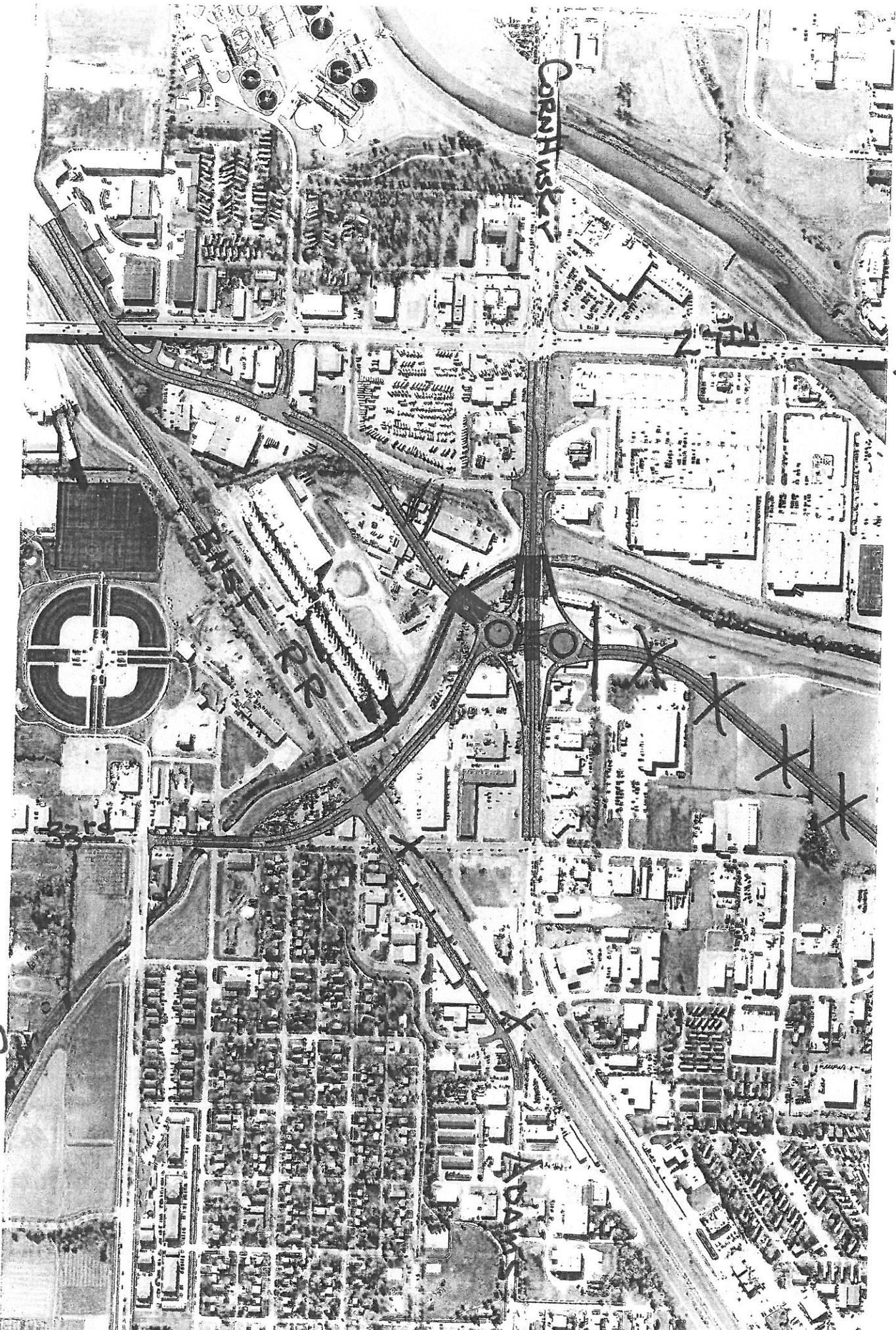
CORNHUSKER

27TH

EAST
PRR

11TH
ASBURY

Roger Figard
6 Aug 12



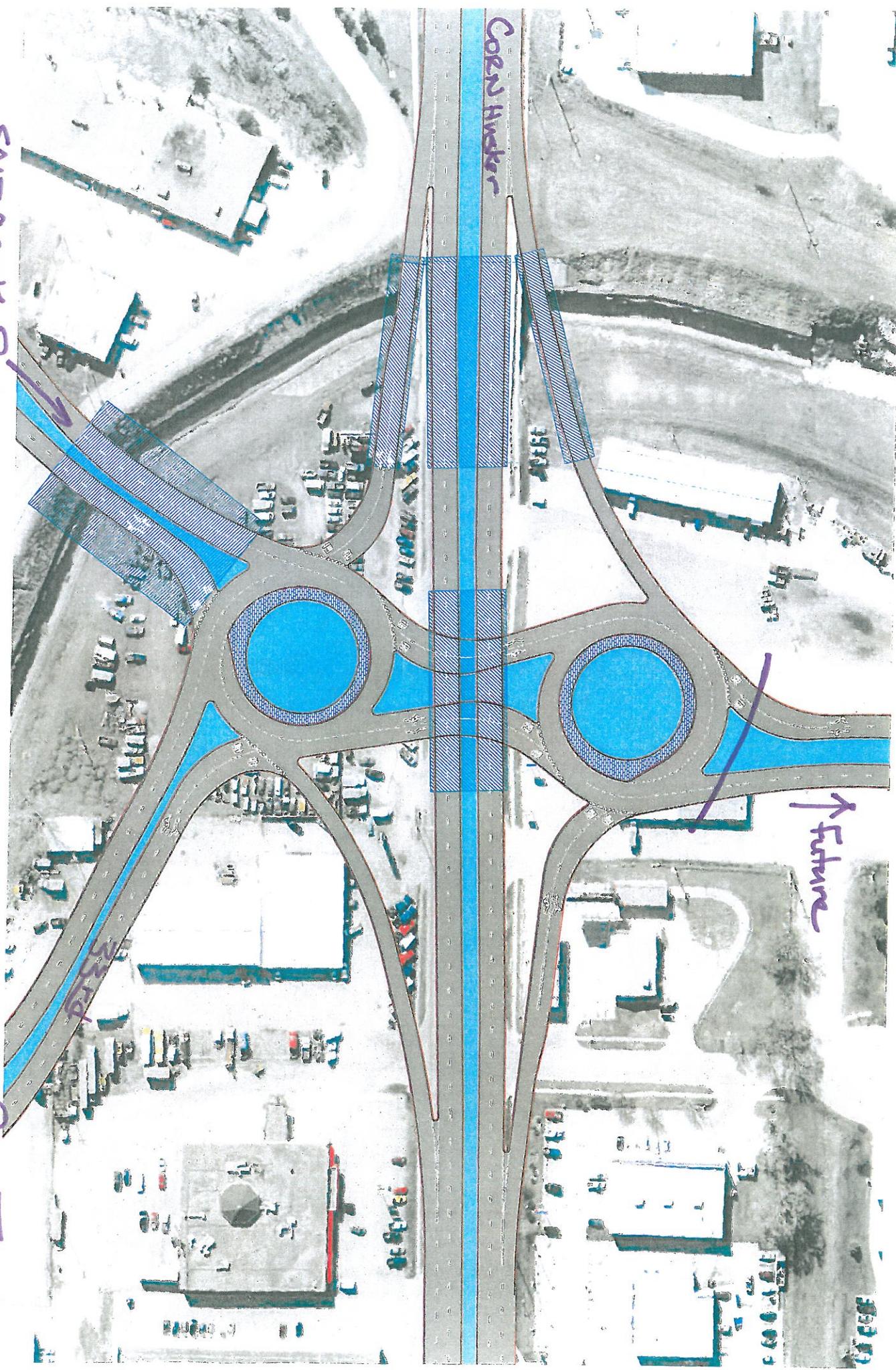
North

Future

CORN HICKER

SALT Creek Roadway

Roger F. Sigard
6 Aug 12



**LANCASTER COUNTY TREASURER
RAILROAD TRANSPORTATION SAFETY DISTRICT
CASH FLOW PROJECTIONS**

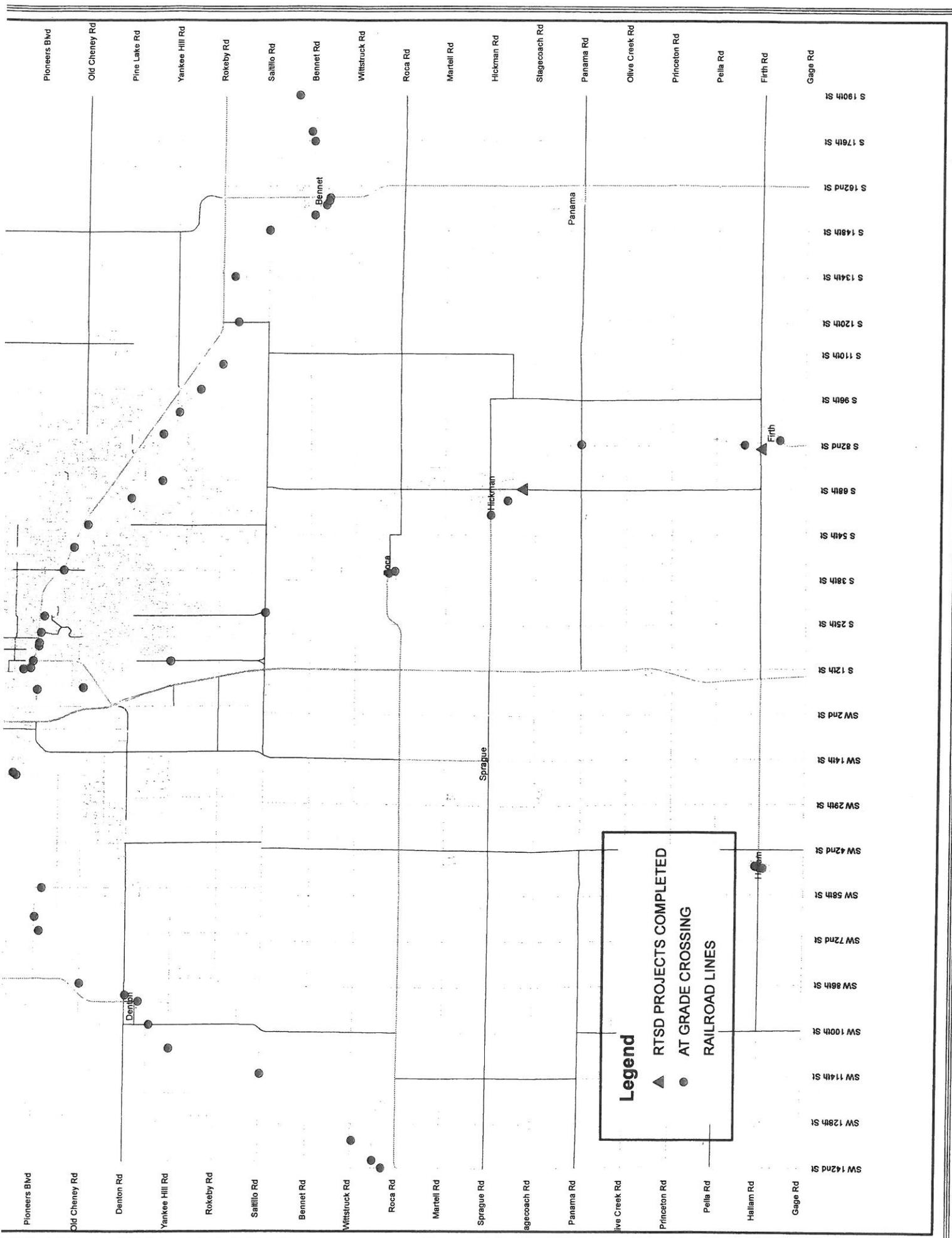
8/6/2012

Assumptions:	4% 2012 valuation growth; 1% future annual valuation growth 0.5% avg interest rate 3% annual increase in operating expenses
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1.0 LEVY ONE YEAR						
Tax Roll	Levy	Fiscal Year	Total Revenues Net of Commissions	Operating Expenditures	Capital Project Expenditures	Actual/Projected Year-End Cash Balance
2010	0.00026	FY11-12	4,967,743	(64,988)	(916,645)	17,049,490
2011	0.00026	FY12-13	3,366,853	(76,250)	(13,021,900)	7,318,192
2012	0.0001	FY13-14	3,748,262	(78,538)	(2,000,000)	8,987,917
2013	0.00026	FY14-15	5,211,426	(80,894)	(1,500,000)	12,618,449
2014	0.00026	FY15-16	5,281,062	(83,320)	(6,500,000)	11,316,191
2015	0.00026	FY16-17	5,326,548	(85,820)	(7,500,000)	9,056,919
2016	0.00026	FY17-18	5,367,769	(88,395)	(1,500,000)	12,836,294
2017	0.00026	FY18-19	5,439,709	(91,046)	(8,000,000)	10,184,956
2018	0.00026	FY19-20	5,480,026	(93,778)	(8,000,000)	7,571,204
2019	0.00026	FY20-21	5,521,066	(96,591)	(8,000,000)	4,995,679
2020	0.00026	FY21-22	5,562,839	(99,489)	(8,000,000)	2,459,029
2021	0.00026					

1.0 LEVY ALL FUTURE TAX ROLLS						
Tax Roll	Levy	Fiscal Year	Total Revenues Net of Commissions	Operating Expenditures	Capital Project Expenditures	Actual/Projected Year-End Cash Balance
2010	0.00026	FY11-12	4,967,743	(64,988)	(916,645)	17,049,490
2011	0.00026	FY12-13	3,366,853	(76,250)	(13,021,900)	7,318,192
2012	0.0001	FY13-14	2,015,296	(78,538)	(2,000,000)	7,254,951
2013	0.0001	FY14-15	2,034,585	(80,894)	(1,500,000)	7,708,642
2014	0.0001	FY15-16	2,056,655	(83,320)	(6,500,000)	3,181,976
2015	0.0001	FY16-17	2,054,020	(85,820)	(7,500,000)	(2,349,823)
2016	0.0001	FY17-18	2,058,310	(88,395)	(1,500,000)	(1,879,908)
2017	0.0001	FY18-19	2,078,711	(91,046)	(8,000,000)	(7,892,244)
2018	0.0001	FY19-20	2,099,316	(93,778)	(8,000,000)	(13,886,706)
2019	0.0001	FY20-21	2,120,127	(96,591)	(8,000,000)	(19,863,170)
2020	0.0001	FY21-22	2,141,146	(99,489)	(8,000,000)	(25,821,513)
2021	0.0001					

2.6 LEVY ALL YEARS						
Tax Roll	Levy	Fiscal Year	Total Revenues Net of Commissions	Operating Expenditures	Capital Project Expenditures	Actual/Projected Year-End Cash Balance
2010	0.00026	FY11-12	4,967,743	(64,988)	(916,645)	17,049,490
2011	0.00026	FY12-13	5,082,660	(76,250)	(13,021,900)	9,034,000
2012	0.00026	FY13-14	5,160,684	(78,538)	(2,000,000)	12,116,146
2013	0.00026	FY14-15	5,227,067	(80,894)	(1,500,000)	15,762,320
2014	0.00026	FY15-16	5,296,781	(83,320)	(6,500,000)	14,475,780
2015	0.00026	FY16-17	5,342,346	(85,820)	(7,500,000)	12,232,306
2016	0.00026	FY17-18	5,383,646	(88,395)	(1,500,000)	16,027,558
2017	0.00026	FY18-19	5,455,666	(91,046)	(8,000,000)	13,392,177
2018	0.00026	FY19-20	5,496,062	(93,778)	(8,000,000)	10,794,461
2019	0.00026	FY20-21	5,537,182	(96,591)	(8,000,000)	8,235,052
2020	0.00026	FY21-22	5,579,035	(99,489)	(8,000,000)	5,714,599
2021	0.00026					



Legend

- ▲ RTSD PROJECTS COMPLETED
- AT GRADE CROSSING RAILROAD LINES

Pioneer's Blvd
Old Cheney Rd
Pine Lake Rd
Yankee Hill Rd
Rokeby Rd
Saitillo Rd
Bennet Rd
Wittstruck Rd
Roca Rd
Martell Rd
Hickman Rd
Stagecoach Rd
Panama Rd
Olive Creek Rd
Princeton Rd
Pella Rd
Firth Rd
Gage Rd

Pioneer's Blvd
Old Cheney Rd
Denton Rd
Yankee Hill Rd
Rokeby Rd
Saitillo Rd
Bennet Rd
Wittstruck Rd
Roca Rd
Martell Rd
Sprague Rd
Stagecoach Rd
Panama Rd
Olive Creek Rd
Princeton Rd
Pella Rd
Hallam Rd
Gage Rd

S 190th St
S 176th St
S 162nd St
S 148th St
S 134th St
S 120th St
S 110th St
S 96th St
S 82nd St
S 68th St
S 54th St
S 38th St
S 25th St
S 12th St
SW 2nd St
SW 14th St
SW 29th St
SW 42nd St
SW 58th St
SW 72nd St
SW 88th St
SW 100th St
SW 114th St
SW 128th St
SW 142nd St

RAILROAD TRANSPORTATION SAFETY DISTRICT
ANNUAL EXPENDITURES BY PROJECT
08/01/2012

	FY11/12	FY11/12	FY92/93 THRU	FY10/11	FY10/11	FY09/10	FY08/09	FY07/08	FY06/07	FY05/06	FY04
	Budget	Actuals to Date	EXPENDITURES TO DATE	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
OPERATIONS-SALARIES											
Management	40,000	41,682	561,695	40,539	40,126	38,084	37,490	33,795	35,477	33,	
Support Staff (Admin., Acctg, Ohlrich & CEIS sta	8,000	3,609	119,926	5,221	7,891	7,372	7,074	6,776	6,657	20,	
Sub-Total	48,000	45,291	681,621	45,760	48,016	45,456	44,564	40,571	42,134	53,	
OPERATIONS-SUPPLIES											
Office Supplies	150	0	1,460	0	0	0	0	61	68		
Other Operating Supplies	700	15	4,732	486	171	226	284	317	181		
Postage	200	220	1,407	92	81	151	123	112	58		
Miscellaneous	0	0	5,552	0	175	347	232	221	110		
Sub-Total	1,050	236	13,151	578	427	723	639	711	418		
OPERATIONS-OTHER SERVICES & CHARGES											
Contingency Contractual Services	4,400	2,953	20,068	542	0	0	0	0	0		
Auditing Services	9,000	8,300	111,815	8,300	7,971	7,888	8,146	7,960	7,751	7,	
Legal Services	6,000	4,652	53,336	2,988	4,626	3,048	2,378	2,911	1,248	2,	
Travel Expenses	4,500	2,680	15,607	2,252	1,050	1,971	3,532	397	0		
Printing & Copying	500	376	119	119	0	0	0	0	0		
Insurance, Banking, & Misc	0	500	14,164	2,151	361	311	2,106	351	444	1,	
Maintain 3rd & F Underpass	0	0	48,733	0	0	0	0	0	0		
Sub-Total	24,400	19,462	263,842	16,352	14,008	13,218	16,162	11,619	9,443	12,	
TOTAL OPERATING EXPENSES	73,450	64,988	958,614	62,690	62,452	59,397	61,364	52,901	51,994	67,	
CONSTRUCTION											
RR CROSSING IMPROVEMENTS											
CITY (Such as): Miscellaneous	250,000	13,673	1,180,326	0	0	0	53,729	66,847	0	0	0
UP @ NW12th, south of I-80, west of Cornhu	0	0	12,000	0	0	0	0	0	0	0	0
BN Trail Crossing Signals near Pioneers Park	0	0	27,246	0	0	0	0	0	0	0	0
BN @ 14th & Highway 2	0	0	22,938	0	0	0	0	0	0	0	0
BN @ 14th & Yankee Hill Road	0	0	241,895	0	0	0	0	0	0	0	6,0
BNSF @ 4th and J St.	0	0	0	0	0	0	0	0	0	0	0
BNSF @ 5th and D st.	0	0	0	0	0	0	0	0	0	0	0
Adams/NW12th	0	0	40,647	0	-144,725	185,372	0	0	0	0	0
COUNTY (Such as):	50,000	12,334	52,536	0	0	0	0	0	0	0	0
Asphalt for Crossing Approaches	0	0	5,074	0	0	0	0	0	0	0	0
Remv & install new OPPD line to NebCity on S1	0	0	10,000	0	0	0	0	0	0	10,000	0
Railroad Crossing Improvements - Subtotal	300,000	26,007	1,592,662	0	-144,725	185,372	53,729	66,847	10,000	0	6,0
OPPD @ 56th & OldCheney, FY2012/13	0	0	0	0	0	0	0	0	0	0	0
OPPD @ 91st & Yankee Hill	500,000	0	0	0	0	0	0	0	0	0	0
West Pioneers Blvd	20,000	0	0	0	0	0	0	0	0	0	0
OPPD @ S.84th, FY2010/11	0	0	0	0	0	0	0	0	0	0	0
Van Dorn Relocation	0	0	700,309	0	0	0	0	0	0	0	0
U.P. Railroad Relocation, "X" St, 9th-33rd	0	0	9,088,304	0	0	0	0	0	0	0	0
Antelope Valley /Phase I	0	0	16,052,466	0	2,000,000	500,000	500,000	1,300,000	1,200,000	1,800,0	0
South Salt Creek / 3rd & "F" Str. Underpass	0	0	584,349	0	0	0	0	0	0	0	0
South Salt Creek / 3rd & "A" Str. Overpass	0	0	10,822,965	0	0	0	0	0	-248,140	391,5	0
Harris Overpass Replacement	0	954	9,261,108	7,262	74,631	3,871,917	1,457,298	1,050,000	930,000	1,870,0	0
South 68th St at Hickman Overpass	40,000	0	3,236,553	2,673,112	10,000	359,371	3,055	65,533	79,692	45,7	0
Corridor "C" - "K & L" Str. Extension:	0	0	854,555	0	0	0	0	0	0	0	0
Pedestrian Overpass	0	0	999,657	0	0	0	0	0	0	0	0
Land Acquisition	0	0	212,895	0	0	0	0	0	0	0	0
A St - Salt Creek Bridge	0	0	111,989	0	0	0	0	0	0	0	111,9
Journal Star 8th & 9th Street Track Removal	0	0	125,189	0	0	0	0	0	0	0	0
Southwest 40th	8,500,000	376,965	1,980,991	188,680	95,308	129,472	600,000	0	0	850,0	0
Salt Creek RR Underpass-West of 1st & J	125,000	0	205	0	0	0	0	0	0	205	0
Miscellaneous Engineering	100,000	12,534	56,787	3,418	2,931	7,630	16,213	8,903	17,691	0	0
OL & B Railroad & 18th St	0	112	866,224	652,367	213,856	0	0	0	0	0	0
Firth Road Overpass @ BNSF-acquisition of RC	0	0	2,111,618	0	0	0	0	0	0	0	0
RR Track Removals @ 9th & Q	0	0	13,155	0	0	0	0	0	0	0	0
Closed Capital Improvement Projects	0	0	4,244,267	0	0	0	0	0	0	0	0
Emergency & Safety	100,000	0	161,530	0	0	0	0	150,000	0	0	0
Quiet Zone - BNSF 33rd & 70th	0	0	506,096	0	308,468	85,743	53,138	58,748	0	0	0
Quiet Zone - South Salt Creek	200,000	80,478	245,500	115,321	35,793	55,700	23,630	15,056	0	0	0
Quiet Zone - 14th & Yankee Hill	250,000	170,670	412,265	315,935	26,570	42,444	18,480	8,836	0	0	0
Quiet Zone - Waverly Feasibility Study	0	0	35,560	13,137	22,423	0	0	0	0	0	0
Quiet Zone - Waverly	1,200,000	221,130	41,470	41,470	0	0	0	0	0	0	0
Quiet Zone - BNSF 33rd & 70th	1,200	1,197	0	0	0	0	0	0	0	0	0
Quiet Zone - Hickman Feasibility Study	30,000	26,600	0	0	0	0	0	0	0	0	0
West Haymarket	300,000	0	200,000	0	0	200,000	0	0	0	0	0
TOTAL CONSTRUCTION PROJECTS	11,666,200	916,645	64,518,671	4,010,702	2,645,256	5,437,649	2,725,544	2,723,923	1,989,449	5,075,41	
TOTAL RTSD	11,739,650	981,633	65,477,285	4,073,392	2,707,707	5,497,046	2,786,908	2,776,824	2,041,444	5,142,55	

**Over the past 4 years, RTSD paid \$448,643.99 to the City for this project.
Because RTSD's obligation was \$135,000, the City refunded \$313,643.99 in June

TOTAL EXPENDITURES	11,831,650.00	1,074,516.48
LESS COMMISSIONS	92,000.00	92,883.29

FY03/04	FY02/03	FY01/02	FY00/01	FY99/2000	FY98/99	FY97/98	FY96/97	FY95/96	FY94/95	FY93/94	FY92/93
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
33,387	30,777	29,843	27,928	26,462	24,580	23,427	44,156	18,538	9,076	17,578	17,142
10,088	6,767	7,268	4,761	9,657	6,532	2,837	4,256	1,996	2,022	2,153	
43,475	37,544	37,111	32,689	36,119	31,112	26,264	48,413	20,533	11,098	19,732	17,142
241	0	0	21	169	239	31	207		252	27	143
220	148	198	196	444		214	213	229	199	199	427
56	100	113	115	154	195						
197	281	147	214	31	228	549	344	1,003	373	464	272
714	529	458	547	798	662	793	764	1,231	824	691	842
					0		0	0	0	0	19,526
7,561	6,856	6,424	6,150	34	4,775	4,805	4,080	3,964	4,008	3,964	3,371
2,194	3,353	3,921	1,941	6,347	3,893	2,696	3,076	4,452	1,265	0	0
				6,098	0	0	0	0	42	0	0
				0	0	0	0	0	0	0	0
326	197	1,299	185	188	1,302	188	188	1,299	185	113	1,553
		179	16,146	31,678	728						
10,081	10,406	11,823	24,423	44,345	10,698	7,689	7,344	9,715	5,500	4,077	24,450
54,270	48,479	49,393	57,659	81,262	42,472	34,746	56,521	31,480	17,422	24,500	42,433
26,000		68,791	28,629		32,094	161,510	22,894	308,452	213,331	99,112	98,937
				12,000							
	27,246										
				22,938							
94,219	50,712	90,907									
							29,540	22,996			
		2,690	2,384								
120,219	77,958	162,388	31,013	34,938	32,094	161,510	52,434	331,448	213,331	99,112	98,937
							153,303				547,007
-50,000	-44,280	56,957	2,799,152	4,367,253	796,532	70,934	553,264	378,559	96,995	62,938	
1,800,000	1,400,000	1,500,000	1,500,000	350,000	1,523,198	489,168	190,100				
				31,823	449,195	103,331					
2,882,436	5,345,766	2,025,150	150,394	265,713	5,381		4,685				
			3,180		237	16,166	157,198	352,597	25,177		300,000
		727,000	249,473	23,184							
				212,895							
		125,184	5								
	117,531										
51,279	1,917,005	85,834			57,500						
			13,155								
						40,717		614,480	662,704	1,401,366	1,525,000
	11,530										
4,803,935	8,825,510	4,682,512	4,746,373	5,285,806	2,864,138	881,825	1,110,984	1,677,084	998,207	1,563,416	2,470,944
4,858,205	8,873,989	4,731,905	4,804,032	5,367,067	2,906,610	916,571	1,167,504	1,708,564	1,015,629	1,587,916	2,513,377