



# Regional Transportation Model Phase II

2030 Model Presentation to the Planning Commission  
April 26<sup>th</sup>, 2006

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Olsson Associates



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# Agenda

- Background
- LRTP Update
- Alternative Networks
- Estimated Alt. Network Costs
- Estimated Revenue
- Upcoming Schedule
- Questions



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# LRTP Update



## Alternative Sketch Network Analysis

In order to look at a future transportation network, it is necessary to first understand what traffic will look like in the future, based upon the accepted land use plan. The first step in this process was running the calibrated traffic model using the 2030 land use plan to see the effects on various networks.

The first network modeled used the existing (2004) street network with the 2030 land use. As would be expected, 25 years of traffic growth with no additions to the street system created major congestion within the network. Over 36% of the street network was found to have a Level of Service (LOS) of D or worse. Past comprehensive plans have used LOS C as the "test" for an acceptable level of service standard.

Based on this analysis, sketch networks were developed to look at ways of providing needed transportation infrastructure to serve the future land uses. After creating several alternatives for review, a base network was selected. This network, titled the "Continuing Growth Base Network" attempted to be fiscally constrained while providing roads to areas where growth is shown in the land use plan.

The Continuing Growth Base Network was modeled and then taken to the Planning Commission for their review and to get their thoughts on what modifications they would like to see to the network. Over the course of a two day work session, ten modifications to the base network were identified for further analysis. One additional modification was subsequently identified by the MPO Technical Committee and included for analysis. Since many of the modifications were geographically isolated, by running several scenarios with each of the modifications, the impacts of the modifications were easily identified.

The result was that seven alternative networks, including the Continuing Growth Base Network, were modeled for analysis. Traffic volumes on each link within the networks were determined under the 2030 land use scenario, allowing for an estimation of the number of lanes that will be needed on each link in the future.

The next step in the process was estimating the cost of each network. Since an in-depth phasing plan of when each link will need to be constructed cannot be done at this time, all project costs are in 2006 dollars with no inflation.

An estimation of the revenue that will be available for funding roadway improvements was also completed. While this estimate does include some inflation, the funds primarily increase due to the increased population that will accompany the growth of the future land use plan. The estimate does not include any additional funding sources outside of what is currently available, nor does it assume that any outside funds will be made available to the City for construction of these improvements (State or Federal tax dollars, bond issues, new taxes, etc.).



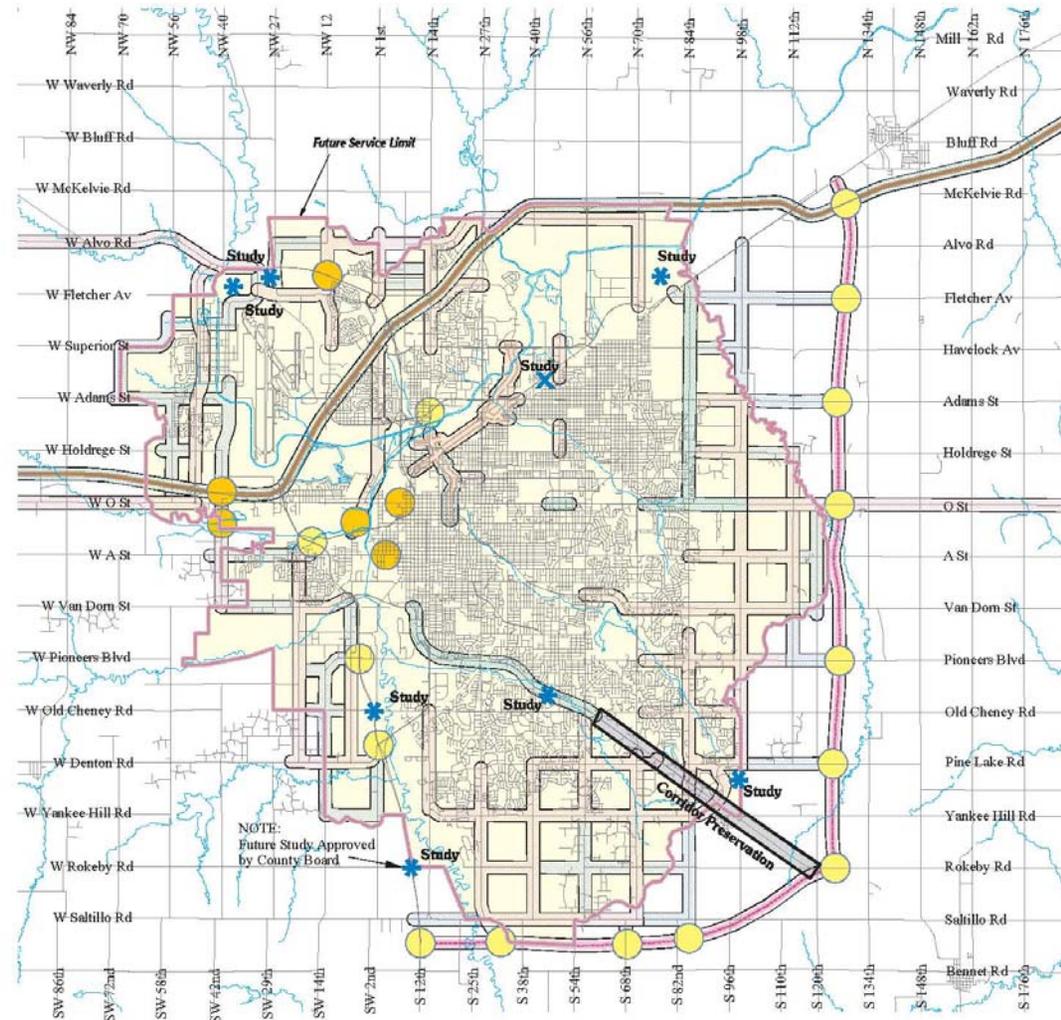
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## PROJECTS & STUDIES: LINCOLN AREA STREET & ROADWAY IMPROVEMENTS 2025



### LEGEND

- |                                |                      |
|--------------------------------|----------------------|
| Corridor Preservation          | Overpass             |
| Four Lane Freeway, 300 FL. ROW | Overpass/Interchange |
| 6 Lane Interstate Highway      | Study                |
| 2 Lanes + CTL                  | Street Closure Study |
| 4 Lanes + TL                   | Future Service Limit |
| 6 Lanes + TL                   |                      |



2025 Approved  
Comp Plan  
Network



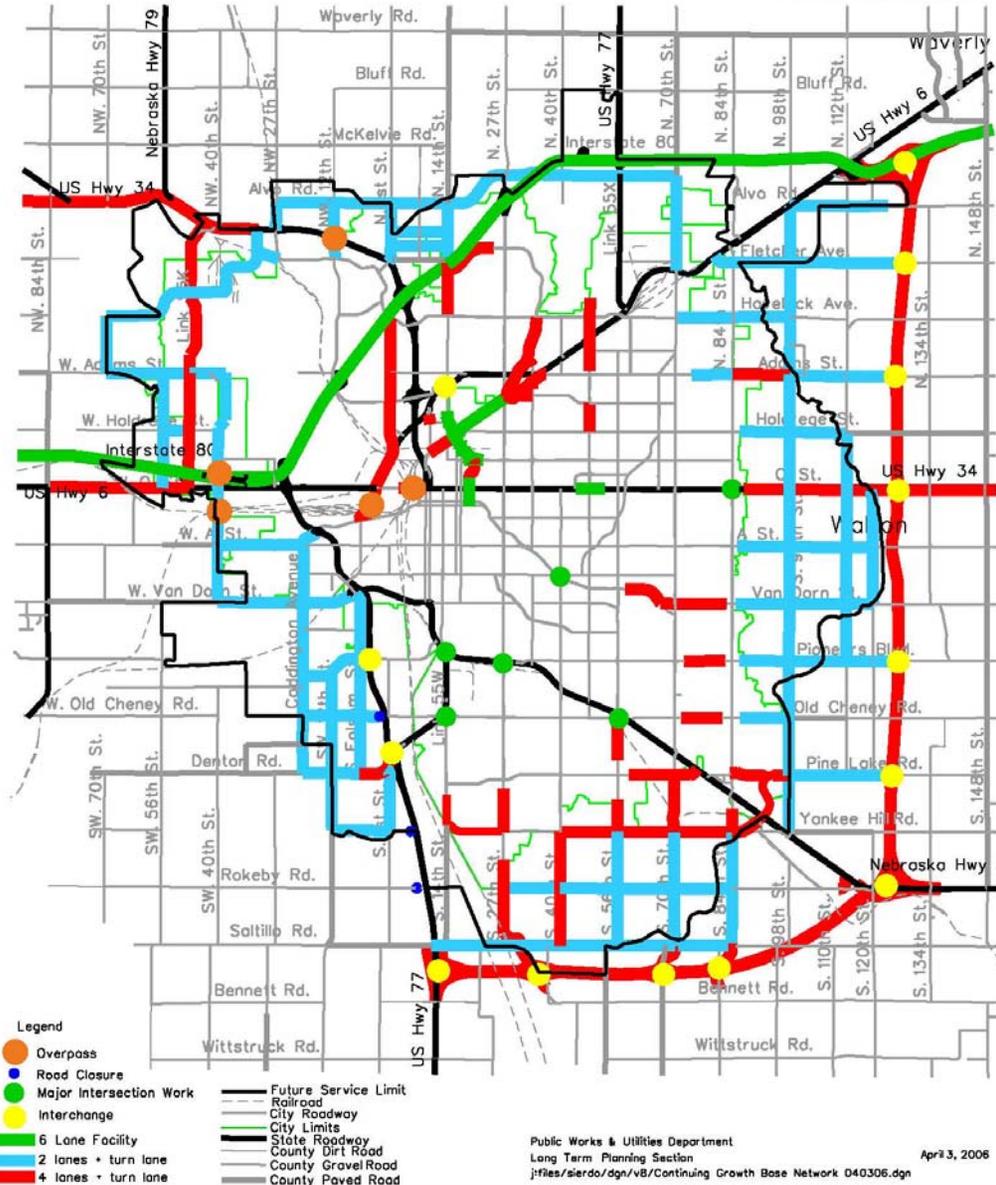


# 2030 Long Range Transportation Plan Update

Lincoln Area Street and Roadway Improvements

Continuing Growth Base Network

**DRAFT**



## 2030 CGBN Alternative A1



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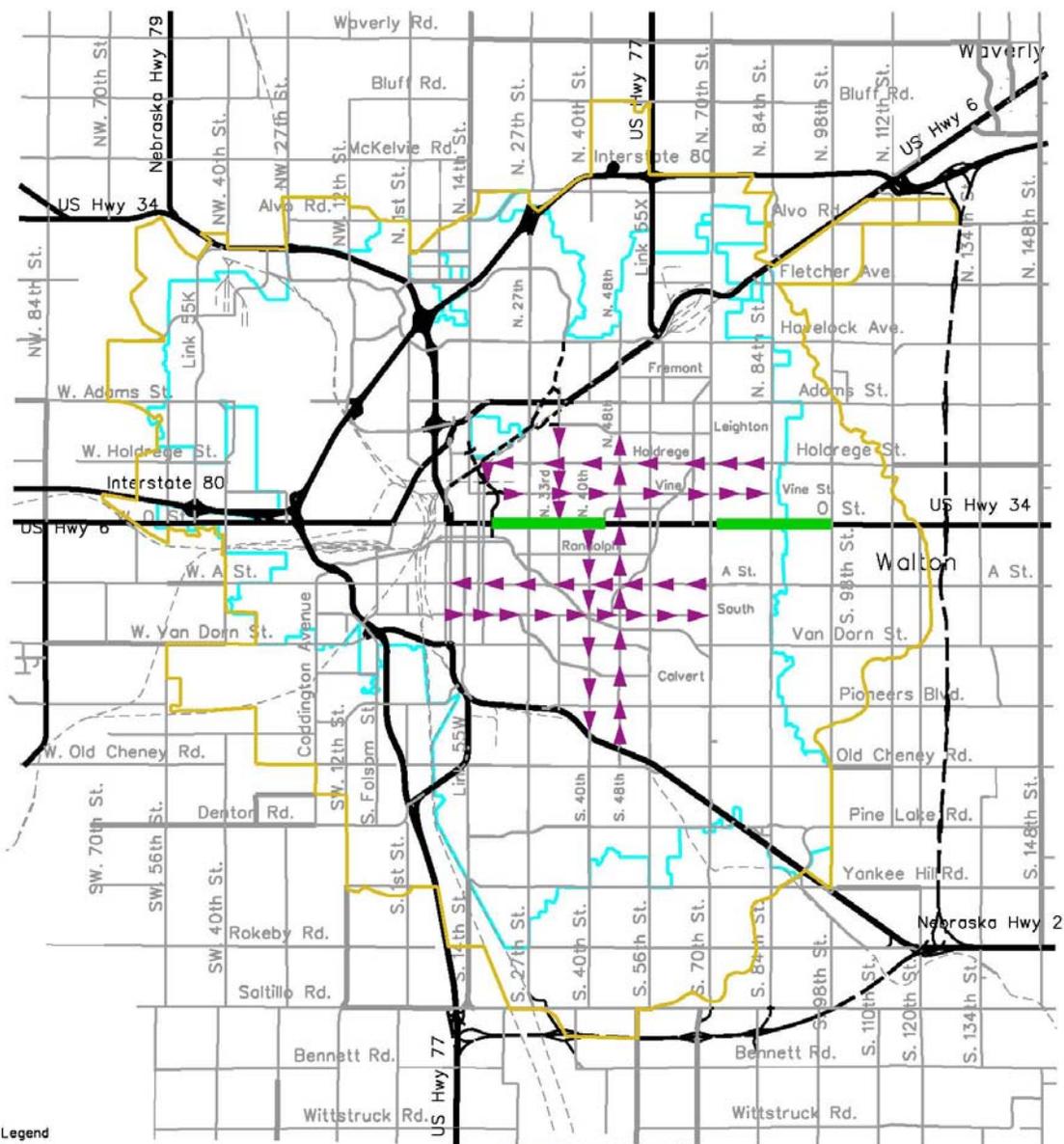


# 2030 Long Range Transportation Plan Update

Lincoln Area Street and Roadway Improvements

**DRAFT**

Proposed Alternative 1a Additions to the "Continuing Growth Base Network"



**Legend**

- Proposed One-Way System
- No. 11, "O" Street, Antelope Valley to 98th Street (6-Turn Lanes) Tech Committee Recommendation 3-30-06
- Future Service Limit
- Railroad
- City Roadway
- City Limits
- State Roadway
- County Dirt Road
- County Gravel Road
- County Paved Road

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## Alternative A1a



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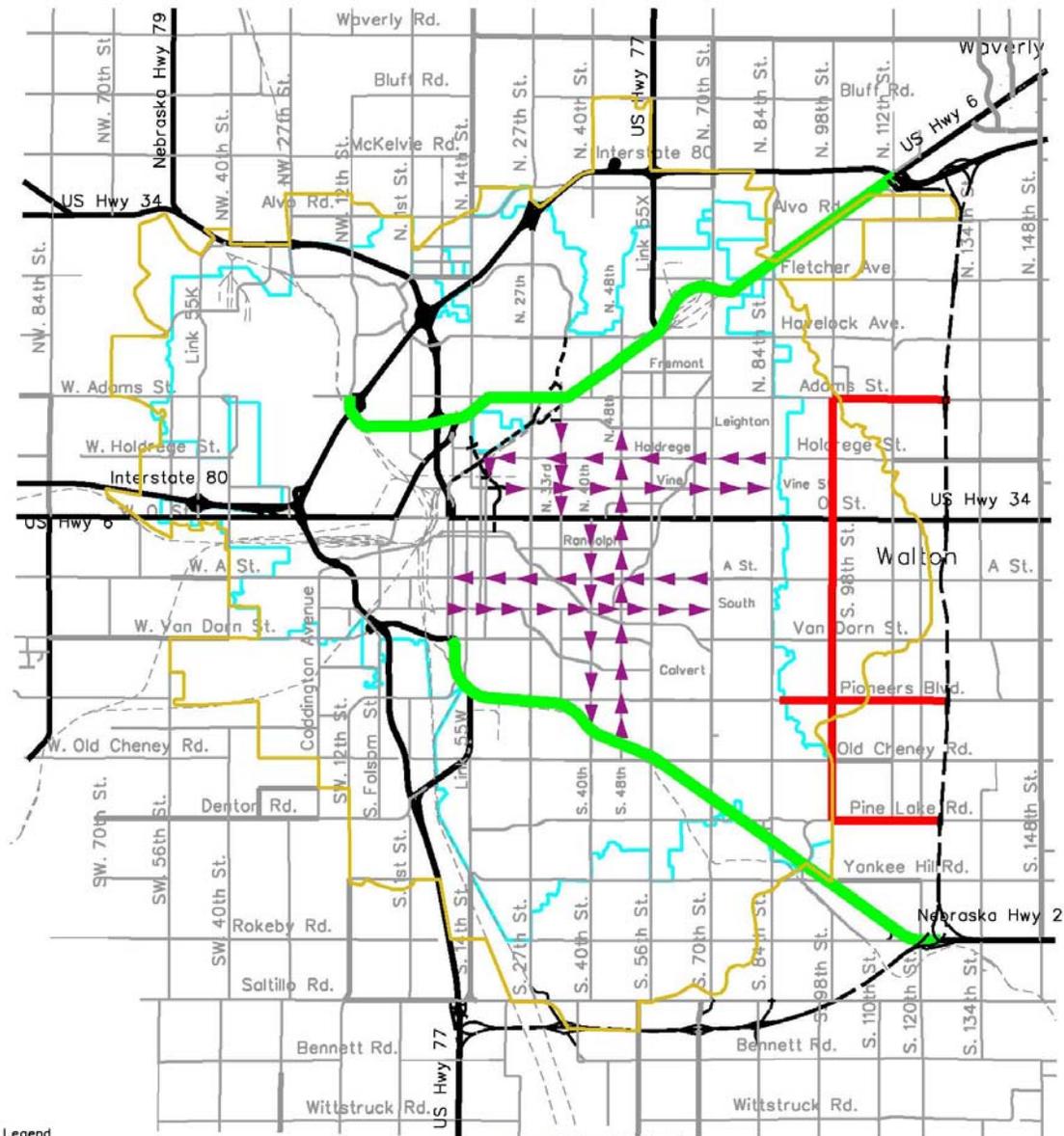
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# 2030 Long Range Transportation Plan Update

## Lincoln Area Street and Roadway Improvements **DRAFT**

### Proposed Alternative 2 Additions to "Continuing Growth Base Network"



- Legend**
- Proposed One-Way System
  - No. 2, 98th, Adams to Pine Lake (4-Turn Lanes)
  - No. 3, Hwy 2, Van Dorn to East Beltway (6-Turn Lanes)
  - No. 5, P.L., Pion., Adams - 84th to Beltway (4-Turn Lanes)
  - No. 7, Cornhusker, I-80 Exit 399 to Exit 409 (6-Turn Lanes)
  - Future Service Limit
  - Railroad
  - City Roadway
  - City Limits
  - State Roadway
  - County Dirt Road
  - County Gravel Road
  - County Paved Road

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Alternative A2



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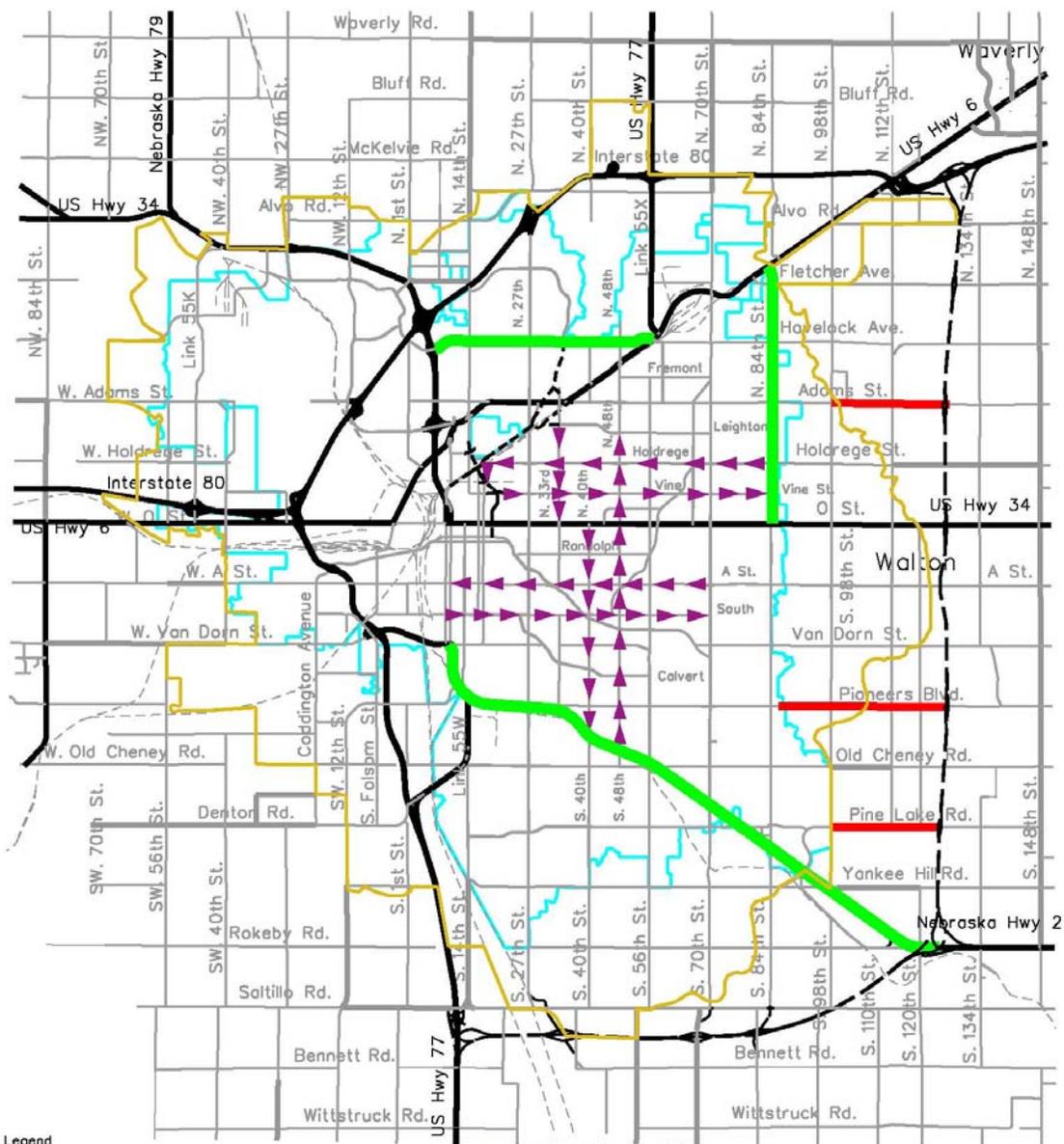
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# 2030 Long Range Transportation Plan Update

Lincoln Area Street and Roadway Improvements **DRAFT**

Proposed Alternative 3 Additions to "Continuing Growth Base Network"



Legend

- ▲ Proposed One-Way System
- No. 1, 84th - Hwy 6 to "O" St. (6-Turn Lanes)
- No. 3, Hwy 2, Van Dorn to East Beltway (6-Turn Lanes)
- No. 5, P.L., Pion., Adams - 84th to Beltway (4-Turn Lanes)
- No. 6, Superior, I-180 to Cornhusker (6-Turn Lanes)

- Future Service Limit
- Railroad
- City Roadway
- City Limits
- State Roadway
- County Dirt Road
- County Gravel Road
- County Paved Road

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## Alternative A3



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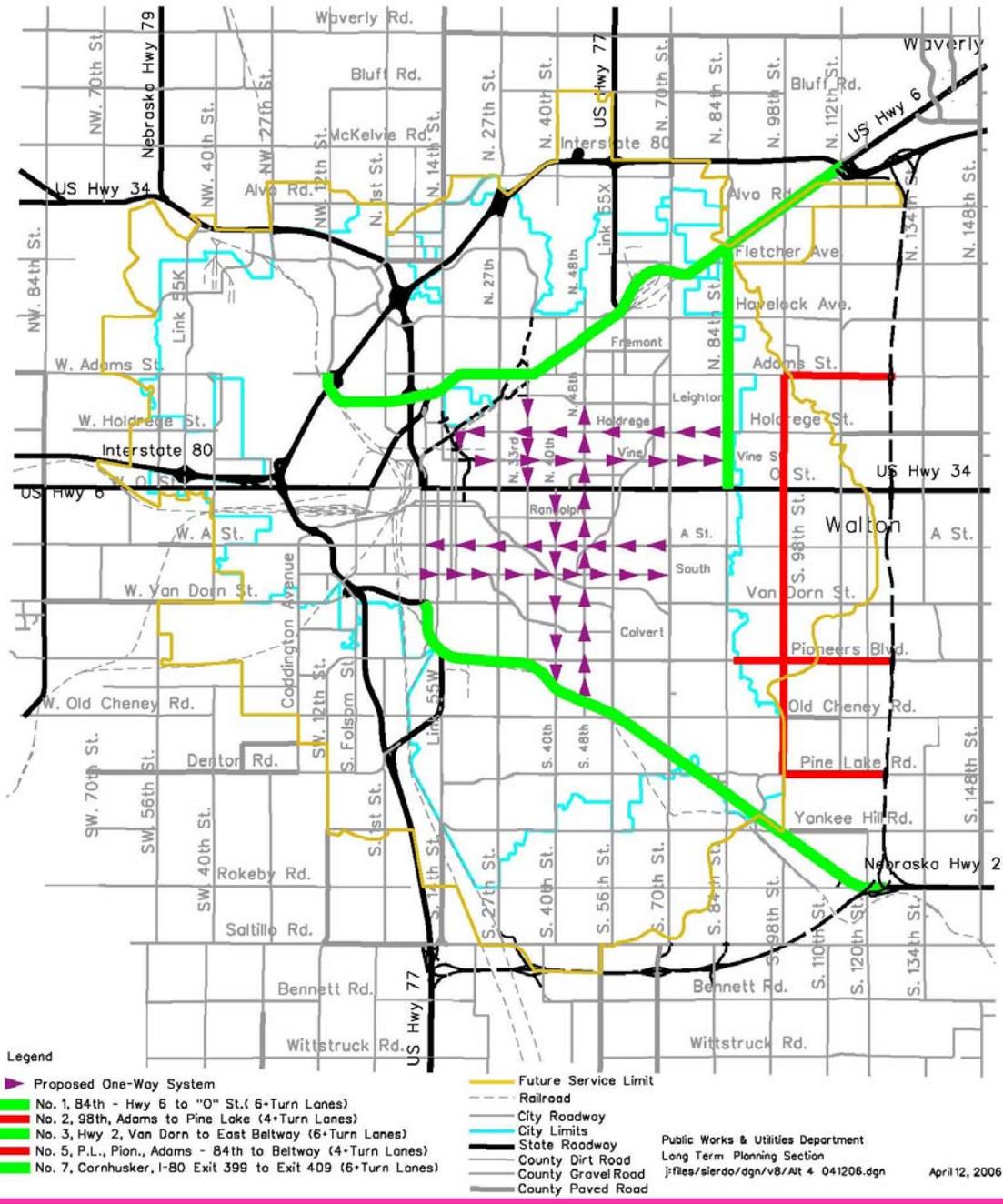




# 2030 Long Range Transportation Plan Update

Lincoln Area Street and Roadway Improvements **DRAFT**

Proposed Alternative 4 Additions to "Continuing Growth Base Network"



Alternative A4

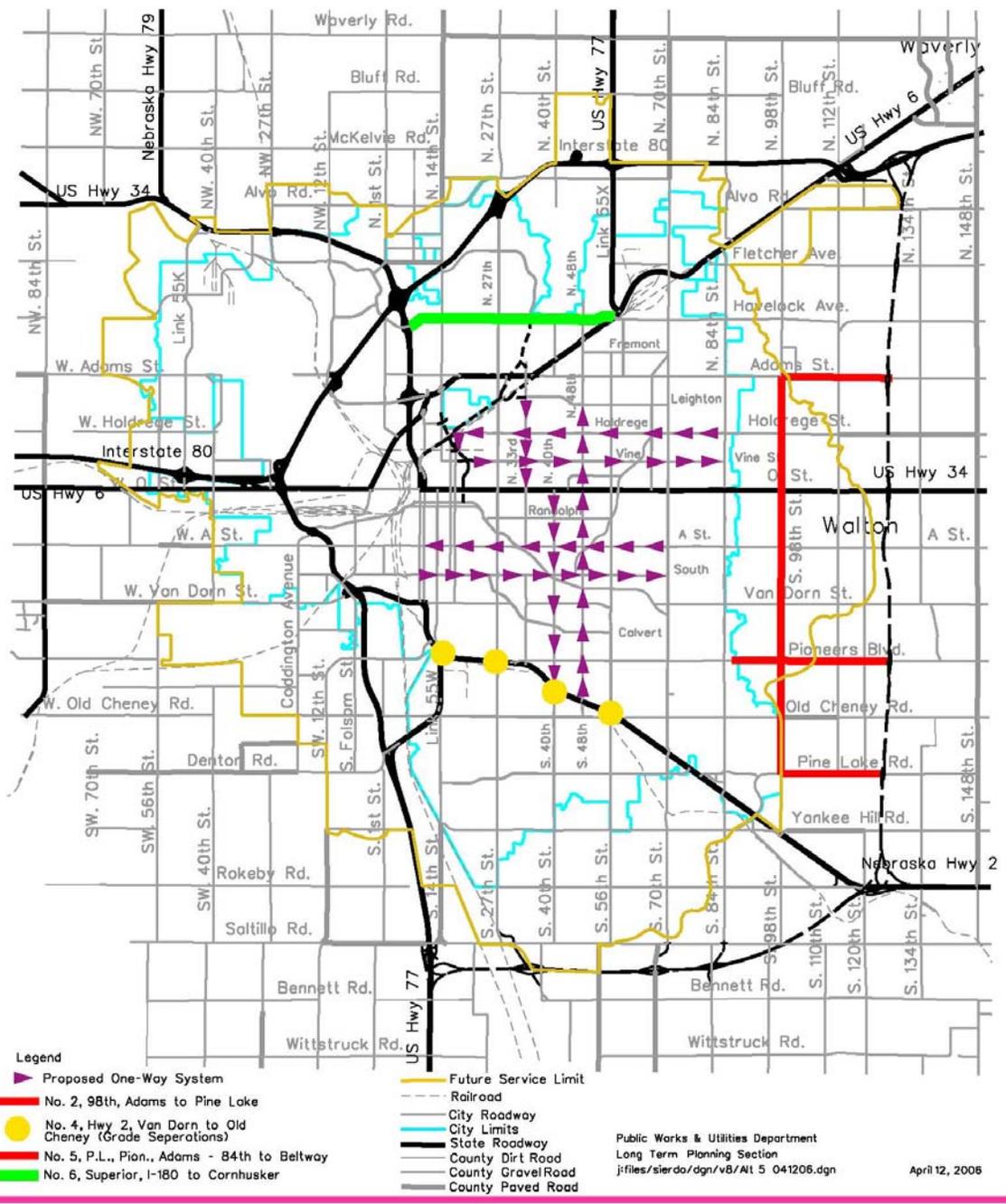




# 2030 Long Range Transportation Plan Update

## Lincoln Area Street and Roadway Improvements **DRAFT**

### Proposed Alternative 5 Additions to "Continuing Growth Base Network"



# Alternative A5



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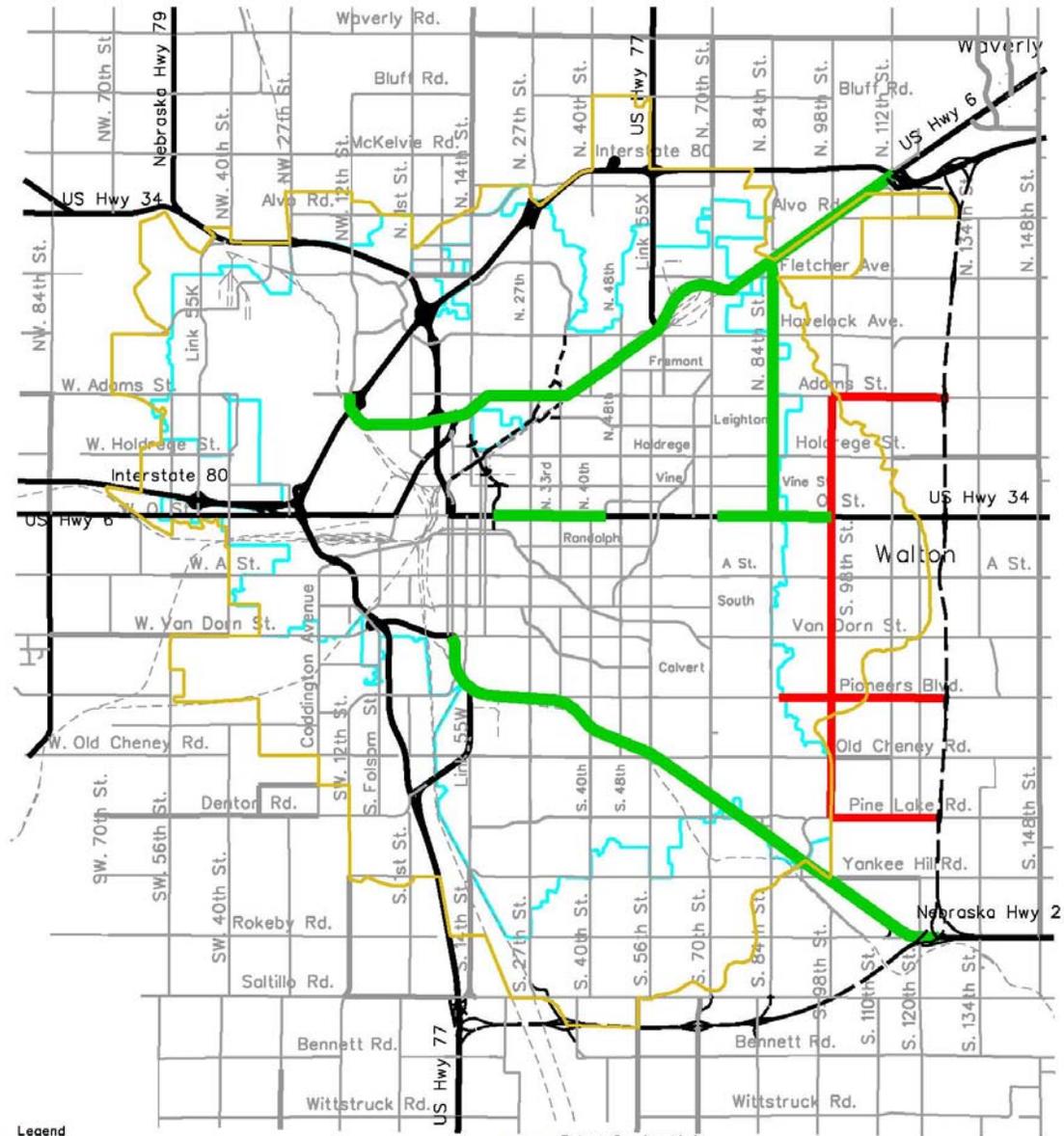
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# 2030 Long Range Transportation Plan Update

Lincoln Area Street and Roadway Improvements **DRAFT**

Proposed Alternative 6 Additions to "Continuing Growth Base Network"



- |  |   |
|--|---|
| <p><b>Legend</b></p> <ul style="list-style-type: none"> <li><span style="color: green;">—</span> No. 1, 84th - Hwy 6 to "O" St. (6-Turn Lanes)</li> <li><span style="color: red;">—</span> No. 2, 98th, Adams to Pine Lake (4-Turn Lanes)</li> <li><span style="color: green;">—</span> No. 3, Hwy 2, Van Dorn to East Beltway (6-Turn Lanes)</li> <li><span style="color: red;">—</span> No. 5, P.L., Pion., Adams - 84th to Beltway (4-Turn Lanes)</li> <li><span style="color: green;">—</span> No. 7, Cornhusker, I-80 Exit 399 to Exit 409 (6-Turn Lanes)</li> <li><span style="color: green;">—</span> No. 11, "O" Street, Ant. Valley to 98th St. (6-Turn Lanes)</li> </ul> | <ul style="list-style-type: none"> <li><span style="color: yellow;">—</span> Future Service Limit</li> <li><span style="color: black;">—</span> Railroad</li> <li><span style="color: blue;">—</span> City Roadway</li> <li><span style="color: lightblue;">—</span> City Limits</li> <li><span style="color: cyan;">—</span> State Roadway</li> <li><span style="color: grey;">—</span> County Dirt Road</li> <li><span style="color: grey;">—</span> County Gravel Road</li> <li><span style="color: grey;">—</span> County Paved Road</li> </ul> |
|--|---|

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Alternative A6

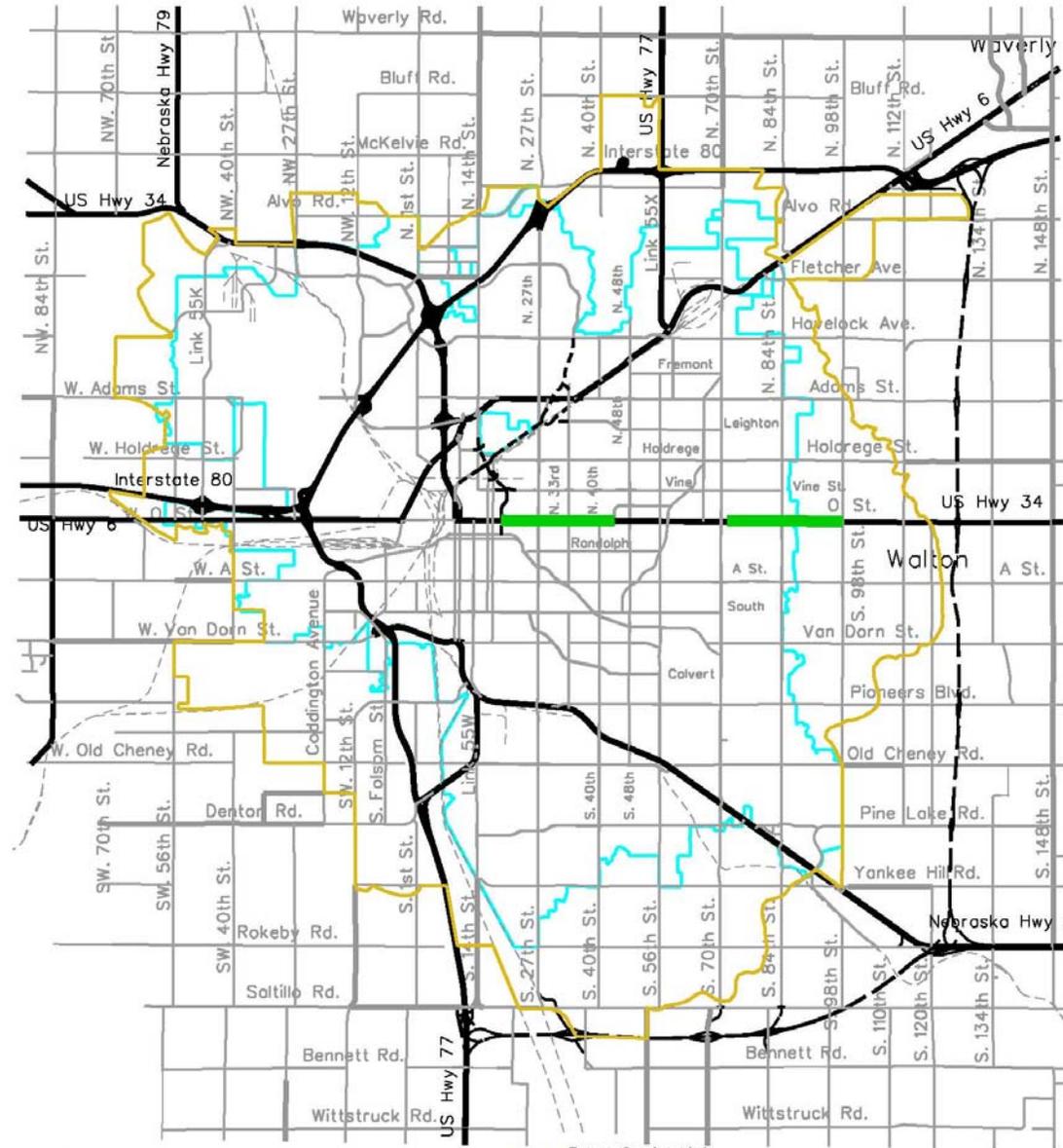
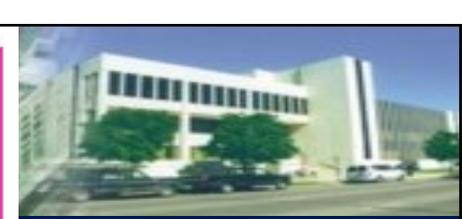




# 2030 Long Range Transportation Plan Update

Lincoln Area Street and Roadway Improvements **DRAFT**

Proposed Alternative 7 (Tech. Comm. Recommendation) Additions to "Continuing Growth Base Network"



Legend

- █ No. 11, "O" Street, Ant. Valley to 98th St. (6-Turn Lanes) Technical Committee Recommendation 3-30-06

- Future Service Limit
- Railroad
- City Roadway
- City Limits
- State Roadway
- County Dirt Road
- County Gravel Road
- County Paved Road

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## Alternative A7



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**Alternative Costs**

**Continuing Base Network Cost** \$1,348,686,961

**Alternative 1 is the 2030 "Continuing Growth Base Network"**

**Alt 1a Cost + "O" St.** \$46,330,400  
**Alt 1a Cost + Base** \$1,395,017,361

**Lanes** **Alternative 1a Roadway Additions to the "Continuing Growth Base Network" identified below**  
**3 or 4 or 5** 1). One Way Pairs, 33rd/48th - Huntington/Leighton to "O",40th/48th - "O" to Hwy 2, Holdrege/Vine - Antelope Valley to N. 84th Street, "A"/South St. - 9th/10th to 70th Street.  
**6+TL** 2). "O" Street, Antelope Valley to 98th Street.

**Alt 2 Cost** \$251,170,000  
**Base Reduction Cost** -\$61,702,800  
**Total Alt 2 + Base Reduction + Base** \$1,538,154,161

**Lanes** **Alternative 2 Roadway Additions to the "Continuing Growth Base Network" identified below**  
**4+TL** 1). 98th Street, Adams Street to Pine Lake Road  
**6+TL** 2). Highway 2, Van Dorn to East Beltway  
**4+TL** 3). Pine Lake/Pioneers/Adams, 84th to East Beltway  
**6+TL** 4). US-6 (Cornhusker Hwy), I-80 Exit 399 to I-80 Exit 409  
**3 or 4 or 5** 5). One Way Pairs, 33rd/48th - Huntington/Leighton to "O",40th/48th - "O" to Hwy 2, Holdrege/Vine - Antelope Valley to N. 84th Street, "A"/South St. - 9th/10th to 70th Street.

**Alt 3 Cost** \$176,185,200  
**Base Reduction Cost** -\$25,641,200  
**Total Alt 3 + Base Reduction + Base** \$1,499,230,961

**Lanes** **Alternative 3 Roadway Additions to the "Continuing Growth Base Network" identified below**  
**6+TL** 1). 84th Street, "O" Street to Hwy 6  
**6+TL** 2). Hwy 2, Van Dorn to East Beltway  
**4+TL** 3). Pine Lake/Pioneers/Adams, 84th to East Beltway  
**6+TL** 4). Superior Street, I-180 to Cornhusker Hwy.  
**3 or 4 or 5** 5). One Way Pairs, 33rd/48th - Huntington/Leighton to "O",40th/48th - "O" to Hwy 2, Holdrege/Vine - Antelope Valley to N. 84th Street, "A"/South St. - 9th/10th to 70th Street.

**Alt 4 Cost** \$298,504,400  
**Base Reduction Cost** -\$61,702,800  
**Total Alt 4 + Base Reduction + Base** \$1,585,488,561

**Lanes** **Alternative 4 Roadway Additions to the "Continuing Growth Base Network" identified below**  
**6+TL** 1). 84th Street, "O" Street to Hwy 6  
**4+TL** 2). 98th Street, Adams Street to Pine Lake Road  
**6+TL** 3). Hwy 2, Van Dorn to East Beltway  
**4+TL** 4). Pine Lake/Pioneers/Adams, 84th to East Beltway  
**6+TL** 5). US-6 (Cornhusker Hwy), I-80 Exit 399 to I-80 Exit 409  
**3 or 4 or 5** 6). One Way Pairs, 33rd/48th - Huntington/Leighton to "O",40th/48th - "O" to Hwy 2, Holdrege/Vine - Antelope Valley to N. 84th Street, "A"/South St. - 9th/10th to 70th Street.

**Alt 5 Cost** \$172,432,400  
**Base Reduction Cost** -\$64,702,800  
**Total Alt 5 + Base Reduction + Base** \$1,456,416,561

**Lanes** **Alternative 5 Roadway Additions to the "Continuing Growth Base Network" identified below**  
**4+TL** 1). 98th Street, Adams Street to Pine Lake Road  
**Grade Sep** 2). Hwy 2, Van Dorn to Old Cheney Road  
**4+TL** 3). Pine Lake/Pioneers/Adams, 84th to East Beltway  
**6+TL** 4). Superior Street, I-180 to Cornhusker Hwy.  
**3 or 4 or 5** 5). One Way Pairs, 33rd/48th - Huntington/Leighton to "O",40th/48th - "O" to Hwy 2, Holdrege/Vine - Antelope Valley to N. 84th Street, "A"/South St. - 9th/10th to 70th Street.

**Alt 6 Cost + "O" St.** \$335,834,800  
**Base Reduction Cost** -\$61,702,800  
**Total Alt 6 + Base Reduction + Base** \$1,622,818,961

**Lanes** **Alternative 6 Roadway Additions to the "Continuing Growth Base Network" identified below**  
**6+TL** 1). 84th Street, "O" Street to Hwy 6  
**4+TL** 2). 98th Street, Adams Street to Pine Lake Road  
**6+TL** 3). Hwy 2, Van Dorn to East Beltway  
**4+TL** 4). Pine Lake/Pioneers/Adams, 84th to East Beltway  
**6+TL** 5). US-6 (Cornhusker Hwy), I-80 Exit 399 to I-80 Exit 409  
**6+TL** 6). "O" Street, Antelope Valley to 98th Street

**Alt 7 Cost (Tech Com. Recom. 3-30-06)** \$41,830,400  
**Base Reduction Cost** \$0  
**Total Alt 7 + Base Reduction + Base** \$1,390,517,361

**Lanes** **Alternative 7 Roadway Additions to the "Continuing Growth Base Network" identified below**  
**6+TL** 1). "O" Street, Antelope Valley to 98th Street



# Estimated Revenue

<b>Revenues</b>						
Source	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
WC New Construction, Wheel Tax	\$3,329,800	\$4,025,200	\$4,512,600	\$4,557,200	\$5,223,700	\$5,715,300
WR Residual Wheel Tax	\$1,450,900	\$3,859,900	\$3,875,300	\$3,913,600	\$3,963,000	\$3,971,600
RR Residential Rehab	\$1,034,400	\$1,067,400	\$1,072,000	\$1,082,600	\$1,096,800	\$1,099,500
SO Highway Allocation Funds (minus O & M)	\$7,057,600	\$4,951,800	\$4,405,000	\$3,810,400	\$3,596,325	\$2,746,906
HB Highway Allocation Bonds	\$10,236,100	\$1,700,000	\$0	\$0	\$0	\$0
IF Impact Fees	\$2,230,000	\$2,780,000	\$3,150,000	\$3,420,000	\$3,700,000	\$3,970,000
PC Regular Federal Allocation of STP funds to Cities	\$4,000,000	\$3,221,000	\$4,779,000	\$1,414,000	\$5,086,000	\$5,500,000
RT Railroad Transportation Safety District (RTSD)	\$2,130,000	\$7,824,700	\$4,500,000	\$4,725,000	\$4,961,250	\$5,209,313
<b>Sub-Total Revenues</b>	<b>\$31,468,800</b>	<b>\$29,430,000</b>	<b>\$26,293,900</b>	<b>\$22,922,800</b>	<b>\$27,627,075</b>	<b>\$28,212,619</b>
<b>Account Receivables / Reimbursements / Other Funding</b>						
FA Federal Aid	\$1,300,000	\$5,680,000	\$9,144,900	\$7,757,300	\$0	\$0
State - Enhancement (PP) funds	\$583,100	\$587,300	\$0	\$0	\$0	\$0
State/Federal - BR Bridge	\$0	\$11,690,000	\$0	\$0	\$0	\$0
SF - State/Federal Funds (Safety)	\$0	\$0	\$5,320,000	\$0	\$0	\$0
GR General Fund Revenue	\$927,600	\$737,800	\$463,800	\$350,000	\$250,000	\$250,000
TM Train Mile Tax	\$6,000,000	\$0	\$0	\$0	\$0	\$0
CF Community Imp. Financing		\$600,000				
CM (CMAQ Congestion management/Air Quality)	\$500,000	\$1,854,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>Available Revenues for Project + All other Funds</b>	<b>\$40,779,500</b>	<b>\$50,579,100</b>	<b>\$41,722,600</b>	<b>\$31,530,100</b>	<b>\$28,377,075</b>	<b>\$28,962,619</b>
<b>Running Total</b>		<b>\$91,358,600</b>	<b>\$133,081,200</b>	<b>\$164,611,300</b>	<b>\$192,988,375</b>	<b>\$221,950,994</b>

WC, WR ,RR ,IF 5% inflation factor after FY12  
 RTSD .85% of \$ 4 million then with 5% inflation factor  
 PC no inflation factor per K. Tonjes  
 SO does include \$ from LB904



# Estimated Revenue

<u>Revenues</u>							
Source		FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
WC	New Construction, Wheel Tax	\$5,772,000	\$6,060,600	\$6,363,630	\$6,681,812	\$7,015,902	\$7,366,697
WR	Residual Wheel Tax	\$4,010,800	\$4,211,340	\$4,421,907	\$4,643,002	\$4,875,152	\$5,118,910
RR	Residential Rehab	\$1,110,400	\$1,165,920	\$1,224,216	\$1,285,427	\$1,349,698	\$1,417,183
SO	Highway Allocation Funds (minus O & M)	\$2,200,682	\$1,631,096	\$1,026,100	\$383,455	-\$297,672	-\$1,020,105
HB	Highway Allocation Bonds	\$0	\$0	\$0	\$0	\$0	\$0
IF	Impact Fees	\$4,250,000	\$4,462,500	\$4,685,625	\$4,919,906	\$5,165,902	\$5,424,197
PC	Regular Federal Allocation of STP funds to Cities	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
RT	Railroad Transportation Safety District (RTSD)	\$5,469,778	\$5,743,267	\$6,030,430	\$6,331,952	\$6,648,549	\$6,980,977
<b>Sub-Total Revenues</b>		<b>\$26,813,660</b>	<b>\$27,274,723</b>	<b>\$27,751,909</b>	<b>\$28,245,554</b>	<b>\$28,757,532</b>	<b>\$29,287,859</b>
<u>Account Receivables / Reimbursements / Other Funding</u>							
FA	Federal Aid	\$0.0					
	State - Enhancement (PP) funds	\$0.0					
	State/Federal - BR Bridge	\$0					
	SF - State/Federal Funds (Safety)	\$0.0					
GR	General Fund Revenue	\$250,000	\$0	\$0	\$0	\$0	\$0
TM	Train Mile Tax	\$0.0					
CF	Community Imp. Financing						
CM	(CMAQ Congestion management/Air Quality)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>Available Revenues for Project + All other Funds</b>		<b>\$27,563,660</b>	<b>\$27,774,723</b>	<b>\$28,251,909</b>	<b>\$28,745,554</b>	<b>\$29,257,532</b>	<b>\$29,787,859</b>
<b>Running Total</b>		<b>\$249,514,653</b>	<b>\$277,289,376</b>	<b>\$305,541,285</b>	<b>\$334,286,839</b>	<b>\$363,544,371</b>	<b>\$393,332,230</b>

WC, WR ,RR ,IF        5% inflation factor after FY12  
 RTSD    .85% of \$ 4 million then with 5% inflation factor  
 PC    no inflation factor per K. Tonjes  
 SO does include \$ from LB904



# Estimated Revenue

<u>Revenues</u>							
Source		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
WC	New Construction, Wheel Tax	\$7,735,032	\$8,121,784	\$8,202,189	\$8,283,391	\$8,365,397	\$8,448,214
WR	Residual Wheel Tax	\$5,374,856	\$5,643,598	\$5,925,778	\$6,222,067	\$6,533,171	\$6,859,829
RR	Residential Rehab	\$1,488,042	\$1,562,444	\$1,640,567	\$1,722,595	\$1,808,725	\$1,899,161
SO	Highway Allocation Funds (minus O & M)	-\$1,786,661	-\$2,597,144	-\$3,456,351	-\$4,365,292	-\$5,327,215	-\$6,344,669
HB	Highway Allocation Bonds	\$0	\$0	\$0	\$0	\$0	\$0
IF	Impact Fees	\$5,803,890	\$6,210,163	\$6,644,874	\$7,110,015	\$7,607,716	\$8,140,257
PC	Regular Federal Allocation of STP funds to Cities	\$4,000,000	\$4,000,000	\$4,000,000	\$5,500,000	\$4,000,000	\$4,000,000
RT	Railroad Transportation Safety District (RTSD)	\$7,330,026	\$7,696,527	\$8,081,353	\$8,485,421	\$8,909,692	\$9,355,177
<b>Sub-Total Revenues</b>		<b>\$29,945,185</b>	<b>\$30,637,372</b>	<b>\$31,038,411</b>	<b>\$32,958,197</b>	<b>\$31,897,485</b>	<b>\$32,357,968</b>
<u>Account Receivables / Reimbursements / Other Funding</u>							
FA	Federal Aid				\$0	\$0.0	
State - Enhancement (PP) funds					\$0	\$0.0	
State/Federal - BR Bridge					\$0	\$0	
SF - State/Federal Funds (Safety)					\$0	\$0.0	
GR	General Fund Revenue	\$0	\$0	\$0	\$0	\$0	\$0
TM	Train Mile Tax				\$0	\$0.0	
CF	Community Imp. Financing						
CM	(CMAQ Congestion management/Air Quality)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>Available Revenues for Project + All other Funds</b>		<b>\$30,445,185</b>	<b>\$31,137,372</b>	<b>\$31,538,411</b>	<b>\$33,458,197</b>	<b>\$32,397,485</b>	<b>\$32,857,968</b>
<b>Running Total</b>		<b>\$423,777,415</b>	<b>\$454,914,788</b>	<b>\$486,453,198</b>	<b>\$519,911,396</b>	<b>\$552,308,881</b>	<b>\$585,166,849</b>

WC, WR ,RR ,IF        5% inflation factor after FY12  
 RTSD    .85% of \$ 4 million then with 5% inflation factor  
 PC    no inflation factor per K. Tonjes  
 SO does include \$ from LB904



# Estimated Revenue

## Revenues

Source	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
WC New Construction, Wheel Tax	\$8,531,851	\$8,616,317	\$8,701,618	\$8,787,764	\$8,874,763	\$8,962,623	\$9,051,353
WR Residual Wheel Tax	\$7,202,821	\$7,562,962	\$7,941,110	\$8,338,165	\$8,755,073	\$9,192,827	\$9,652,468
RR Residential Rehab	\$1,994,119	\$2,093,825	\$2,198,516	\$2,308,442	\$2,423,864	\$2,545,057	\$2,672,310
SO Highway Allocation Funds (minus O & M)	-\$7,420,509	-\$8,557,726	-\$9,759,465	-\$11,029,030	-\$12,369,889	-\$13,785,686	-\$15,280,245
HB Highway Allocation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IF Impact Fees	\$8,710,074	\$9,319,780	\$9,972,164	\$10,670,216	\$11,417,131	\$12,216,330	\$13,071,473
PC Regular Federal Allocation of STP funds to Cities	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
RT Railroad Transportation Safety District (RTSD)	\$9,822,936	\$10,314,082	\$10,829,787	\$11,371,276	\$11,939,840	\$12,536,832	\$13,163,673
<b>Sub-Total Revenues</b>	<b>\$32,841,292</b>	<b>\$33,349,239</b>	<b>\$33,883,730</b>	<b>\$34,446,833</b>	<b>\$35,040,782</b>	<b>\$35,667,983</b>	<b>\$36,331,033</b>
<b>Account Receivables / Reimbursements / Other Funding</b>							
FA Federal Aid							
State - Enhancement (PP) funds							
State/Federal - BR Bridge							
SF - State/Federal Funds (Safety)							
GR General Fund Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TM Train Mile Tax							
CF Community Imp. Financing							
CM (CMAQ Congestion management/Air Quality)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>Available Revenues for Project + All other Funds</b>	<b>\$33,341,292</b>	<b>\$33,849,239</b>	<b>\$34,383,730</b>	<b>\$34,946,833</b>	<b>\$35,540,782</b>	<b>\$36,167,983</b>	<b>\$36,831,033</b>
<b>Running Total</b>	<b>\$618,508,141</b>	<b>\$652,357,380</b>	<b>\$686,741,110</b>	<b>\$721,687,943</b>	<b>\$757,228,724</b>	<b>\$793,396,707</b>	<b>\$830,227,740</b>

WC, WR ,RR ,IF 5% inflation factor after FY12  
 RTSD .85% of \$ 4 million then with 5% inflation factor  
 PC no inflation factor per K. Tonjes  
 SO does include \$ from LB904





# Upcoming Public Meetings

- **May 3<sup>rd</sup>** – Public Open House, Engineering Services  
531 Westgate Blvd., 5:00 – 6:30 PM
- **May 17<sup>th</sup>** – Planning Commission Public Forum





# Questions?

