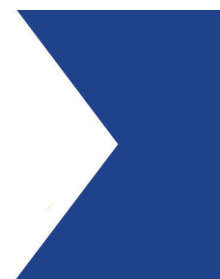


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**2040**



# APPENDIX **A**

Efficiency and Connectivity Projects Evaluation								Goal 1: Safety and Efficiency					Goal 2: Improve Vehicle Mobility and Connectivity					Goal 3: Provide accessibility to destinations for all population groups					Goal 4: Environmental protection and natural asset preservation					Goal 5: Health and well-being					Weighted Total <sup>10</sup>		
ID	Project Name	SC	From	To	Reduced VMT	Reduced VHT		Improve operation and reduce delay	Address major maintenance	Improve vehicle flow	Address high crash levels	Subtotal	Reduce VHT	Improve V/C	Improve freight	Reduce modal conflict	Subtotal	Bike route	Address gaps	Designated location	Improve connection	Subtotal	Environmentally sensitive area	Improve water quality	Reduce fuel consumption (VMT)	Consistency with land use plan	Subtotal	Impair environmental justice area	Pedestrian/bike access	Complete streets	Pedestrian/bike connection	Subtotal			
							Scores				Weight	Scores				Weight	Scores				Weights	Scores				Weights									
							£	£	£	£	29	10	£	£	£	22	£	£	£	£	28	-3	£	10	£	9	-5	£	£	£	£	11		100	
<b>EFFICIENCY</b>																																			
1-a	Capital Avenue		Widen to 5 lanes	Broadwell Avenue	BNSF RR/Oak Street			2	3.5	5	2	12.5	4.9	5	3	1	13.9	1	3	1	1	6	-3	1	-3.0	3	-2.0	1	3	1	2	7	91		
1-b	Capital Avenue		Widen to 3 lanes	BNSF RR/Oak Street	St Paul Road			1	3	4	1	9.0	4.9	4	3	1	12.9	1	3	1	1	6	-3	1	-3.0	3	-2.0	1	3	1	2	7	78		
1-c	Capital Avenue		Widen to 3 lanes	DQ	Engleman Road			1	2	4	1	8.0	4.9	4	1	1	10.9	1	5	1	1	8	-3	1	-3.0	3	-2.0	1	5	1	2	9	79		
2-a	Old Potash Highway		Widen to 5 lanes	Claude Road	Webb Road			3	3	5	5	16.0	4.9	5	3	1	13.9	1	3	1	1	6	0	1	-3.0	3	1.0	1	3	1	2	7	104		
2-b	Old Potash Highway		Widen to 3 lanes/turn bays	Engleman Road	Claude			1	3	2	1	7.0	4.9	2	3	1	10.9	1	3	1	1	6	0	1	-3.0	3	1.0	1	3	1	2	7	71		
3-a	Stuhr Road		Widen to 3 lanes/turn bays	US-30	BNSF RR			1	1	5	5	12.0	4.9	5	3	1	13.9	5	3	1	1	10	0	1	-3.0	3	1.0	1	3	5	2	11	108		
3-b	Stuhr Road		Reconstruct Bismark south/turn bays	BNSF RR	US-34			1	3	2	1	7.0	4.9	2	1	1	8.9	5	3	1	1	10	-3	1	-3.0	3	-2.0	1	3	5	2	11	79		
4	North Road		Widen to 3 lanes/turn bays	Capital Avenue	Old Potash Highway			1	3.5	2	1	7.5	4.9	2	0	1	7.9	5	5	5	1	16	0	1	-3.0	3	1.0	1	5	5	2	13	100		
5	Swift Road		New 2-lane road	Talc Rd	Shady Bend			1	1	2	1	5.0	4.9	2	0	0	6.9	1	1	1	1	4	0	1	-3.0	3	1.0	1	1	1	2	5	48		
6	13th Street		Widen to 3 lanes/turn bays	West of US-281	Independence Avenue			3	3	2	2	10.0	4.9	2	0	1	7.9	5	3	1	1	10	-1	1	-3.0	3	0.0	1	3	5	2	11	87		
7	Stolley Park Road		Widen to 3 lanes	Locust	Stuhr			1	3	2	4	10.0	4.9	2	1	1	8.9	5	5	1	1	12	-3	1	-3.0	3	-2.0	1	5	5	5	16	99		
8	Husker Highway		Widen to 3 lanes/turn bays	US-281	North Road			1	3.5	5	2	11.5	4.9	5	3	1	13.9	1	3	5	1	10	0	1	-3.0	3	1.0	1	3	1	2	7	102		
<b>CONNECTIVITY</b>																																			
1	Shady Bend Road Bridges over UPRR and BNSF		Shady	SC21				-348	326	1	3	2	5	11.0	6.2	2	3	3	14.2	1	1	1	1	4	0	1	-8.4	3	-4.4	1	1	1	2	5	77
2	Stuhr Road bridges over BNSF and UPRR		Stuhr	SC22				1,409	425	1	1	2	5	9.0	8.0	2	3	4	17.0	1	5	1	1	8	0	1	7.1	3	11.1	1	5	1	2	9	108
3	Eddy Street Extension		Eddy X	SC24	Phoenix	Anderson Ave/Locust St.		1,218	250	1	3	2	1	7.0	4.7	2	3	0	9.7	1	1	5	1	8	0	1	6.1	3	10.1	-5	1	1	2	-1	73
4+5	Broadwell over UPRR		Broadwell UP	SC18	3rd	Faidley		884	382	3.5	3.5	5	2	14.0	7.2	5	3	5	20.2	5	3	5	1	14	0	1	4.5	3	8.5	-5	3	5	5	8	143
4+5+6	Broadwell over UPRR and Broadwell Extension		Broadwell X	SC20	Stolly Park	Faidley		2,640	476	3.5	3.5	5	2	14.0	9.0	5	3	5	22.0	5	3	5	1	14	0	1	10.0	3	14.0	-5	3	5	5	8	152
7	North Road and UPRR Bridge		North	SC13	Old Potash	Husker Hwy		1,699	358	1	3	2	3	9.0	6.8	2	3	4	15.8	1	3	1	1	6	0	1	8.6	3	12.6	1	3	1	5	10	101
8	Engleman Road and UPRR Bridge		Engleman	SC14	Husker Hwy	Old Potash		359	367	1	3	2	2	8.0	6.9	2	1	3	12.9	1	1	1	1	4	0	1	1.8	3	5.8	1	1	1	5	8	78
12	Alda Road and UPRR Bridge		Alda	SC25	Apollo	Hwy 30		-66	313	1	1	2	1	5.0	5.9	2	1	1	9.9	1	1	1	1	4	0	1	-1.6	3	2.4	1	1	1	2	5	56
9	Broadwell over BNSF		Broadwell BN	SC17	Capital	Airport Rd		525	217	2	3.5	2	2	9.5	4.1	2	3	4	13.1	1	1	1	1	4	-3	1	2.7	3	3.7	1	1	1	1	4	77
13	Engleman Road			SC16	Old Potash	Hwy2		-125	234	1	1	2	1	5.0	4.4	2	1	1	8.4	1	1	1	1	4	-3	1	-3.0	3	-2.0	1	1	1	2	5	49
6	Broadwell Extension and Improvement of Adams			SC19	1st	Stolly Park via Adams St		1,783	346	1	1	2	1	5.0	6.5	2	3	1	12.5	5	3	5	1	14	0	1	9.0	3	13.0	1	3	5	2	11	106
10	Locust - Sycamore Connection			SC8	Locust/Koenig to Sycamore/Court			-371	271	1	1	2	2	6.0	5.1	2	3	1	11.1	1	1	5	1	8	0	1	-9.0	3	-5.0	-5	1	1	2	-1	60
14	North Road			SC15	Capital	Hwy 2		-123	232	1	3	2	1	7.0	4.4	2	0	1	7.4	1	3	5	1	10	-3	1	-3.0	3	-2.0	1	3	1	2	7	71
11	13th St. - 10th St. Connector				W 13th Street	10th Street		0	0	1	1	2	2	6.0	0.0	2	0	1	3.0	1	1	1	1	4	0	1	0.0	3	4.0	1	1	1	2	5	45
15	5-Lane East Bypass + 5-lane Husker Hwy and Capital to Stuhr			SC28	Capital	Hwy 34		217	860	4	3.5	5	5	17.5	10.0	5	3	5	23.0	1	3	1	1	6	-3	1	1.1	3	2.1	1	3	1	2	7	130
16	East Bypass US-281 to I-80			SC29	I-80	US 281		-4,242	1,070	4	4	5	5	18	10.0	5	3	5	23.0	1	1	1	1	4	-3	1	-10.0	3	-9.0	1	1	1	2	5	112

**Efficiency (Base) Projects Priority**

ID	Project Name	Weighted Total *10	Priority	Description	From	To
3-a	Stuhr Road	108	1	Widen to 3 lanes	South of US-30	Near BNSF RR
2-a	Old Potash Highway	104	2	Widen to 5 lanes	Claude Road	Webb Road
8	Husker Highway	102	3	Widen to 3 lanes	US-281	North Road
4	North Road	100	4	Widen to 3 lanes	Highway 2	Old Potash Highway
7	Stolley Park Road	99	5	Widen to 3 lanes	Fair Entrance	Stuhr
1-a	Capital Avenue	91	6	Widen to 5 lanes	Broadwell Avenue	BNSF RR/Oak Street
6	13th Street	87	7	Widen to 3 lanes	West of US-281	Independence Avenue
3-b	Stuhr Road	79	8	Widen to 3 lanes	BNSF RR	US-34
1-c	Capital Avenue	79	9	Widen to 3 lanes	DQ	Engleman Road
1-b	Capital Avenue	78	10	Widen to 3 lanes	BNSF RR/Oak Street	St Paul Road
2-b	Old Potash Highway	71	11	Widen to 3 lanes	Engleman	Claude
5	Swift Road	48	12	New 2-lane road	Talc Rd	Shady Bend

### Connectivity Projects Priority

ID	Project Name	Weighted Total *10	Priority	Description	From	To
4+5+6	Broadwell over UPRR and Broadwell Extension	152	1	Broadwell Avenue Widening (5-lane)	Faidley Avenue	Third Street
				Broadwell UPRR bridge		
				Broadwell Extension (3-lane)	Anna Street	Stolley Park via Adams Street
2	Stuhr Road bridges over BNSF and UPRR	108	2	Two new 4-lane projects		
7	North Road and UPRR Bridge	101	3	Widen to 3 lanes/turn bays; new 2-lane bridge	Old Potash	Husker Hwy
8	Engleman Road and UPRR Bridge	78	4	Widen to 3 lanes/turn bays; new 2-lane bridge	Husker Hwy	Old Potash
1	Shady Bend Road Bridges over UPRR and BNSF	77	5	Two new 4-lane projects		
9	Broadwell over BNSF	77	6	Widen to 5 lanes/turn bays; Realign Old Highway 2 to connect Custer Avenue; New 4-lane bridge	BNSF RR	South of Airport Road
3	Eddy Street Extension	73	7	New 2-lane Road	Phoenix Avenue	Locust Street
10	Locust - Sycamore Connection	60	8	Reconstruct	Locust Street	Sycamore Street
12	Alda Road and UPRR Bridge	56	9	New 2-lane bridge	Apollo	Hwy 30
11	13th St. - 10th St. Connector	45	10	Reconstruct	W 13th Street	10th Street

### Operation Project Priority

ID	Operation Project Name	Priority	Description	Performance-based Evaluation			
				Congestion Management	Crash Level	Arterial Roadway	Total Score
1	US-281 Corridor Intersection/Operational Improvement	1	Intersection improvements	5	6	5	16
7	Broadwell Avenue & State Street & Eddy Street	2	Five point intersection improvement	5	2	4	11
2	Stuhr Road & US-30 Intersection	3	Dual left-turn lanes	2	1.5	5	8.5
8	US-281 & Wildwood Road Intersection	4	Signal control	1	1	5	7
9	Locust Street & Anna Street	4	Safety enhancement; Geometrics	2	1	4	7
14	10th and Broadwell	6	Signal and left turn lane	2	0.5	4	6.5
10	NB Walnut Street & WB US-30 St Intersection	7	Dual left-turn lanes	1	0	5	6
3	Locust Street & State Fair Boulevard	8	Traffic signal	1	0.5	4	5.5
11	Husker Highway at Heartland Lutheran High School	8	Add a left turn lane	2	0.5	3	5.5
12	North Road at Northwest High School	8	Add a left turn lane	2	0.5	3	5.5
4	Custer Avenue & State	11	Intersection improvements, near High School	2	1	2	5
13	Stolley Park Road & North Road Intersection	12	Intersection improvements	1	1	3	5
5	Custer Avenue & 13th Intersection	13	Intersection improvements	1	1	2	4
6	Custer Avenue & Faidley Avenue Intersection	14	Geometrics and Lighting; safety/roundabout	1	1	2	4

## APPENDIX B:

### GIAMPO Performance Targets

Performance Targets provide a specific, desired outcome under the umbrella of the National Performance Goals and Objectives. A performance target can then be tracked through the performance measurement of the transportation system. The FHWA guidebook provides five characteristics of good planning for the development of performance targets, which form the acronym “SMART”:

- **Specific** – Provides a clear desired outcome.
- **Measurable** – The target can be assessed quantitatively, allowing for tracking progress toward achievement.
- **Agreed** – The target has a consensus-based support of planners, government officials, system operators, and other stakeholders.
- **Realistic** – The objective can be feasibly accomplished considering existing or future constraints such as funding, scheduling, or the impacts of other existing or planned projects.
- **Timely** – The target has a specific timeframe by which it will be achieved and/or measured again.

Some of the challenges with initiating the development of “SMART” performance targets include the following:

- **Identifying the current or baseline performance of the transportation system.** If performance goals, objectives, and targets are being initiated, it is likely that they have not been tracked in the past. Therefore, the baseline performance of the specific goals and objectives will need to be determined as part of the update of this plan.
- **Determining if a performance target is realistic.** Since some of the performance measurements have not been tracked in the past, it is difficult to set a specific performance target that is realistic. For example, during the initial phases of the performance-based transportation system development, it may be difficult to specifically identify a realistic percentage or number of crashes to reduce on the system. However, a target that identifies wanting to reduce crash rates or reduce the total number of fatal resultant crashes on our roadways would still be measurable.
- **Determining a plan for data collection to track a performance measurement that is currently not being collected.** For example, collecting regular travel time runs on major roadways would provide an excellent performance measurement for Congestion Reduction and/or System Reliability. However, travel times are not regularly being collected at this time, and manual travel time runs are extremely labor intensive.

The following table represents the initial performance targets that can be used to monitor the transportation system in the future in order to determine future projects that will move the region toward accomplishing its project goals and objectives.

### Existing Performance Measurements

Performance Target	Measurement
<b>Goal 1: Increase safety and efficiency of transportation system</b>	
<ul style="list-style-type: none"> <li>Promote efficient management and operation of the transportation system</li> </ul>	Number of intersections LOS E or F
	Performance baseline: 5
	Hours of delay
	Performance baseline: 2,201
<ul style="list-style-type: none"> <li>System preservation of roadways and bridges</li> </ul>	Miles of roadway pavement condition poor or very poor
	Performance baseline: 9.46
	Number of bridges poor
	Performance baseline: 3
<ul style="list-style-type: none"> <li>Addresses the safety of streets, intersections and railroad crossings</li> </ul>	Total number of crashes per 100 million miles of travel
	Performance baseline: 292
	Total number of railroad crashes (2009 ~ 2013)
	Performance baseline: 74
	Number of fatalities per 100 million miles of travel
Performance baseline: 1.29	
<b>Goal 2: Improve vehicle mobility and connectivity</b>	
<ul style="list-style-type: none"> <li>Reduce travel delays in congested corridors</li> </ul>	Measurement: % of VMT on the modeled network with v/c ratio greater than 0.85.
	Performance baseline: 5.98%
	Measurement: Average travel speed for the entire TDM network.
	Performance baseline: 30.97
<ul style="list-style-type: none"> <li>Reduce regional freight impediments</li> </ul>	Measurement: Mileages on the modeled primary freight network ( <i>arterials and above</i> ) with v/c ratio greater than 0.85.
	Performance baseline: 3.91
<b>Goal 3: Provide accessibility to destinations for all population groups</b>	
<ul style="list-style-type: none"> <li>Create more opportunities to use a variety of travel modes to travel to respective destinations.</li> </ul>	Annual vehicle revenue hours of transit/paratransit service
	Performance baseline: 14,413 (2013)
<b>Goal 4: Environmental protection and the preservation of important natural assets</b>	
<ul style="list-style-type: none"> <li>Impact to wetlands</li> </ul>	Number of projects within 500 feet of wetland
	Performance baseline: 2
<ul style="list-style-type: none"> <li>Conserve energy</li> </ul>	Measurement: Maintain or minimize VMT growth
	Performance baseline: 1,271,139

Goal 5: Further the health and well-being of all residents in the region	
• Maintain air quality levels	Air Quality Status
	Performance baseline: Attainment status (2011 ~ 2013)
• Provide safe environment for walking and biking	Miles of off-street trails
	Performance baseline: 19.88



### Efficiency and Connectivity Projects Evaluation

#### Goal 1: Increase Safety and Efficiency of Transportation System

The purpose of this goal is to promote efficient management and operation, and the maintenance and preservation of the existing transportation system.

Objectives:

- Promote efficient management and operation of the transportation system
- System preservation of roadways and bridges
- Addresses the safety of streets, intersections, and railroad crossings

	Points	Weight (total = 100)
<b>Performance Measures:</b>		
Project improves traffic operation and reduces delay	5	
Project addresses major maintenance (e.g. bridge repair, aging transit facilities, pavement, etc.)	5	
Improves vehicle flow on existing roadways	5	
Project addresses location with high level of crashes (corridor or intersection)	5	
<b>Subtotal</b>	<b>20</b>	<b>29</b>

Measurements:

1. Intersections with LOS E or F:
  - 3 or more intersections – 5
  - 2 intersections – 4
  - 1 intersection – 3
 Intersection with LOS D – 2  
 Otherwise – 1
2. Includes pavement:
  - Very Poor – 5
  - Poor – 4
  - Mostly Fair and a little Poor – 3.5
  - Fair – 3
  - Other 1
3. Congestion level in 2040:
  - Congested – 5

- Near Congestion – 4
  - Other – 2
4. Number of crashes history:
- >75 or includes fatality – 5
  - 51-75 – 4
  - 26-50 – 3
  - 13-25 – 2
  - Other – 1

### Goal 2: Improve Vehicle Mobility and Connectivity

The purpose of this goal is to support the economic vitality of Grand Island by improving the freight network, addressing modal conflicts, and improving corridor connections within the metropolitan area.

Objectives:

Reduce travel delays in congested corridors

- Provides improved connection between areas of the community
- Improve north-south connectivity
- Reduce regional freight impediments

	Points	Weight (total = 100)
<b>Performance Measures</b>		
Project reduces system-wide travel time	10	
Project improves corridor volume/capacity ratio	5	
Route addresses designated freight impediment	5	
Project reduces modal conflict (e.g. grade separation, dedicated lanes)	5	
<b>Subtotal</b>	<b>25</b>	<b>23</b>

Measurements:

1. Project reduces system-wide travel time (Reduce VHT):  
All projects have positive results. The 1<sup>st</sup> and 2<sup>nd</sup> highest get score 10. All others are pro-rated by the 2<sup>nd</sup> highest with a score lower than 9.
2. Congestion level in 2040:
  - Congested – 5
  - Near Congestion – 4

- Other – 2
- 3. Includes segments on freight routes
  - Principal Arterial – 5
  - Minor Arterial – 3
  - Other – 1
- 4. Railway related crashes history
  - >9 or fatal – 5
  - 4-8 – 4
  - <3 – 3
  - Add dedicated lane/turn bay – 1

### Goal 3: Provide accessibility to destinations for all population groups

The purpose of this goal is to increase the accessibility and mobility of people.

Objectives:

- Create more opportunities to use a variety of travel modes to travel to respective destinations.
- Connect/complete gaps in the bicycle and pedestrian system
- Develop major areas to be walkable and connected to one another by multimodal corridors

	Points	Weight (total = 100)
<b>Performance Measures</b>		
Route includes existing or planned bicycle facilities	5	
Project addresses a critical gap in a pedestrian corridor and/or bikeway corridor	5	
Project located within or along a designated node/corridor	5	
Project improves a connection across the metropolitan area	5	
<b>Subtotal</b>	<b>20</b>	<b>28</b>

Measurements:

1. Includes walk/bike route:
  - Yes – 5 (13<sup>th</sup>, Stolley Park, North, Broadwell, Stuhr)
  - No – 1
2. Address gap:
  - Need improvement (green dot) – 5

- Current walking/biking route (green line) – 3
- Other – 1
- 3. Designated node/corridor
  - US281, Downtown, North, Husker Highway – 5
  - Other – 1
- 4. Connection
  - All = 1

### Goal 4: Environmental protection and the preservation of important natural assets

The purpose of this goal is to protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns.

Objectives:

- Promote energy conservation, especially for non-renewable energy sources
- Minimize impacts to the Platte River and other natural areas
- Maintain air quality levels

	Points	Weight (total = 100)
<b>Performance Measures:</b>		
Project overlaps environmentally sensitive/ archeological site area	-3	
Project contributes to improved water quality and/or habitat	5	
Reduces fuel consumption	10	
Consistency with land use plan	5	
<b>Subtotal</b>	<b>17</b>	<b>9</b>

Measurements:

1. Environmentally sensitive:
  - Close or next to food zone/wetlands – -3
  - Other - 0
2. Water quality: All =1
3. Reduced fuel consumption (reduced VMT)
  - If positive, the highest gets score 10; the second highest scores 9. All others are pro-rated by the 2<sup>nd</sup> highest. If negative, the lowest gets score -10; the second lowest is -9. All others are pro-rated by the 2<sup>nd</sup> lowest.
4. Consistency with land use plan: All = 3

### Goal 5: Further the health and well-being of all residents in the region

The purpose of this goal is to make transportation investments that are consistent with supporting a healthy lifestyle and support quality of life.

#### Objectives:

- Provide safe environment for walking and biking
- Maintain air quality levels
- Connect/complete gaps in the bicycle and pedestrian system

	Points	Weight (total = 100)
<b>Performance Measures:</b>		
Project has negative impact on environmental justice area	-5	
Number of development areas with pedestrian/bicycle access	5	
Conforms to regional complete streets principals	5	
Connects to top origin/destinations with bike/pedestrian facility – commuting network	5	
<b>Subtotal</b>	<b>20</b>	<b>11</b>

#### Measurements:

1. Projects have negative impact on EJ area (Broadwell, Eddy extension, Locust-Sycamore) = -5
2. Address gap:
  - Need improvement (green dot) – 5
  - Current walking/biking route (green line) – 3
  - Other – 1
3. Includes walk/bike route:
  - Yes – 5 (13<sup>th</sup>, Stolley park, North, Broadwell, Stuhr)
  - No – 1
4. Broadwell Bridge, North Bridge, Engleman, Stolley Park - 5;  
Other - 1.

### Operation Projects Evaluation

#### Goal 1: Congestion Management and Increase Intersection Operation Efficiency

- LOS F – 5
- LOS E – 4
- LOS D – 3
- LOS C or near school locations – 2
- Else -1

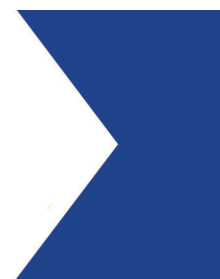
**Goal 2: Increase Intersection Operation Safety** – evaluated by the number of crashes from 2009 to 2013.

Crash range		Score
From	To	
	0	0
0	10	0.5
10	20	1
20	30	1.5
30	40	2
40	50	2.5
50	60	3
60	70	3.5
70	80	4
80	90	4.5
90	100	5
100		6

**Goal 3: Improve Corridor Operation Efficiency** – evaluated by the roadway functional classification.

- Urban Principal Arterial / Expressway – 5
- Urban Principal Arterial / Other – 4
- Minor Arterial – 3
- Collector – 2
- Local - 1

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# APPENDIX **C**

# STATE REVENUE

TABLE C-1. STATE REVENUE PROJECTIONS BY YEAR

State Revenue							
YEAR	MUNICIPAL HIGHWAY ALLOCATION	MUNICIPAL MOTOR VEHICLE FEE	BUILD NEBRASKA ACT (LB-840)	LB-610	FEDERAL FUNDS PURCHASE PROGRAM (SURFACE TRANSPORTATION PROGRAM)	FEDERAL FUNDS PURCHASE PROGRAM (BRIDGE)	TOTAL
2016	\$4,620,525	\$488,398	\$213,424	\$69,106	\$888,422	\$25,392	\$6,305,267
2017	\$4,809,283	\$501,950	\$218,376	\$280,485	\$910,632	\$26,027	\$6,746,754
2018	\$5,041,685	\$516,869	\$223,442	\$491,376	\$933,398	\$26,678	\$7,233,448
2019	\$5,335,057	\$533,688	\$228,626	\$702,268	\$956,733	\$27,345	\$7,783,717
2020	\$5,589,483	\$551,377	\$233,930	\$843,565	\$980,651	\$28,028	\$8,227,035
2021	\$5,794,044	\$568,919	\$239,357	\$863,135	\$1,005,168	\$28,729	\$8,499,352
2022	\$5,997,910	\$586,781	\$244,910	\$883,160	\$1,030,297	\$29,447	\$8,772,505
2023	\$6,152,490	\$604,912	\$250,592	\$903,649	\$1,056,054	\$30,183	\$8,997,881
2024	\$6,295,227	\$623,604	\$256,406	\$924,614	\$1,082,456	\$30,938	\$9,213,245
2025	\$6,441,277	\$642,873	\$262,355	\$946,065	\$1,109,517	\$31,712	\$9,433,799
2026	\$6,590,714	\$662,738	\$268,441	\$968,014	\$1,137,255	\$32,504	\$9,659,666
2027	\$6,743,619	\$683,217	\$274,669	\$990,472	\$1,165,686	\$33,317	\$9,890,980
2028	\$6,900,071	\$704,328	\$281,041	\$1,013,451	\$1,194,829	\$34,150	\$10,127,869
2029	\$7,060,152	\$726,092	\$287,561	\$1,036,963	\$1,224,699	\$35,004	\$10,370,471
2030	\$7,223,948	\$748,528	\$294,233	\$1,061,020	\$1,255,317	\$35,879	\$10,618,924
2031	\$7,391,544	\$771,657	\$301,059	\$1,085,636	\$1,286,700	\$36,776	\$10,873,371
2032	\$7,563,027	\$795,502	\$308,044	\$1,110,823	\$1,318,867	\$37,695	\$11,133,958
2033	\$7,738,490	\$820,083	\$315,190	\$1,136,594	\$1,351,839	\$38,637	\$11,400,833
2034	\$7,918,023	\$845,423	\$0	\$1,162,963	\$1,385,635	\$39,603	\$11,351,647
2035	\$8,101,721	\$871,547	\$0	\$1,189,943	\$1,420,276	\$40,593	\$11,624,080
2036	\$8,289,681	\$898,478	\$0	\$1,217,550	\$1,455,783	\$41,608	\$11,903,100
2037	\$8,482,001	\$926,241	\$0	\$1,245,797	\$1,492,177	\$42,648	\$12,188,865
2038	\$8,678,784	\$954,861	\$0	\$1,274,700	\$1,529,482	\$43,715	\$12,481,541
2039	\$8,880,131	\$984,367	\$0	\$1,304,273	\$1,567,719	\$44,808	\$12,781,297
2040	\$9,086,150	\$1,014,783	\$0	\$1,334,532	\$1,606,912	\$45,928	\$13,088,304
<b>Total</b>	<b>\$172,725,037</b>	<b>\$18,027,216</b>	<b>\$4,701,656</b>	<b>\$24,040,154</b>	<b>\$30,346,503</b>	<b>\$867,345</b>	<b>\$250,707,911</b>

## State Revenue - Assumptions and Methodology

The State of Nebraska utilize various federal and state revenue sources to fund transportation projects and maintenance in the state. The state receives transportation revenue from fuel taxes, sales taxes on new and used motor vehicles, and motor vehicle registration fees.

State revenue forecasts were created based on historical trends to gain an average percent projection. Since these forecasts are based solely on historic revenue, they could change as funding mechanisms are shifted and as populations shift and affect the tax base. Consequently, these forecasts are only intended as general estimates and are subject to change.



Some state funding sources require a local match for transportation funding. Specifically, Nebraska Revised Statute, 39-2519 provides, “*city of the first or second class or village or successor municipal county shall be entitled to one-half of its annual allocation with no requirement of matching, but shall be required to match the second one-half on the basis of one dollar for each two dollars it receives, with any available funds.*”

#### *Municipal Highway Allocation Funds*

The Highway Allocation Fund consists of revenues generated from the collection of Motor Fuel Taxes, Motor Vehicle Registration Fees, Motor Vehicle Sales Tax, and Investment Earnings. The municipalities of the state share of the Highway Allocation Fund, including the City and County Road Fund, is currently 50% and is distributed based on the following factors: Total Population (50%), Total Motor Vehicle Registrations (30%), and Miles of Traffic Lanes of Streets (20%). These funds are designed for projects throughout the City to rehabilitate, construct and improve streets, intersections/interchange, sidewalks, bikeways and trails, safety projects, intelligent transportation infrastructure, and landscaping in connection with street improvement projects.

The Municipal Highway Allocation funding requires local matching funding.

- Revenue Projection - The highway allocation future year projections were developed by accumulating a twelve (12) year revenue history (FY-2003 to FY-2013 – Actual and FY-2014 to FY-2015 Budget) and inflating FY-2015 by that percentage (2.32%) annually.

#### *Motor Vehicle Fee*

The Motor Vehicle Fee Fund shall be distributed as follows: (a) 50% to the county treasurer of each county, amounts in the same proportion as the most recent allocation received by each county from the highway allocation fund; and (b) 50% to the treasurer of each municipality, amounts in the same proportion as the most recent allocation received by each municipality from the highway allocation fund. Funds from the Motor Vehicle Fee Fund shall be considered local revenue available for matching state sources. All receipts by counties and municipalities from the Motor Vehicle Fee Fund shall be used for road, bridge, and street purposes.

- Revenue Projection - The motor vehicle fee future year projections were developed by accumulating a seven (7) year revenue history (FY-2007 to FY-2013 – Actual and FY-2014 to FY-2015 Budget) and inflating FY-2015 by that percentage (3.09%) annually.

#### *Build Nebraska Act*

The Build Nebraska Act became effective July 1, 2013, which designates one quarter of one percent of general fund sales tax revenue (0.25 cents of the state’s existing 5.5-cent sales tax) for Nebraska roadways. Eighty-five percent is for the state highway system and fifteen percent is for local roads and streets. The Local share is distributed through the Highway Allocation Fund based on the established factors. Local governments will be required to use their allotment of the revenue for road and street purposes.

- Revenue Projection - The Build Nebraska Act future year projections were developed by accumulating a two (2) year revenue history (FY-2014 Actual to FY-2015 Budget) and inflating FY-2015 by that percentage (2.27%) annually.

The Build Nebraska Act sunsets in FY 2033 and no further funding is assumed to be available from this source following that date.

**LB-610**

LB 610 increases the fixed motor fuels tax rate by 1.5 cents every year for four years. Of the two components of the fixed rate, the portion allocated to the Nebraska Department of Roads would increase 1/2 cent every year, from 7.5 cents to 9.5 cents. The portion that is allocated to cities and counties would increase one cent every year from 2.8 cents to 6.8 cents. Beginning January 2019, the total fixed rate motor fuels tax would be 16.3 cents per gallon. The local share is distributed through the Highway Allocation Fund based on the established factors.

The fixed fuel tax revenue distributed to cities and counties will increase as shown in the following table. The fiscal impact is based on one cent of the fuel tax generating \$12,700,000 per year and a two-month lag in receipts when the tax rate changes on January 1st of each year.

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20 and beyond
<b>Tax Rate (rate increase occurs on January 1)</b>	2.8¢	3.8¢	4.8¢	5.8¢	6.8¢	6.8¢
<b>Additional Revenue over the base year of FY2014-15</b>		\$4.2 million	\$16.9 million	\$29.6 million	\$42.3 million	\$50.8 million

- Revenue Projection - The LB-610 future year projections were developed by accumulating the Nebraska Department of Roads future funding projections for FY-2016 to FY-2020 and inflating FY-2021 by that percentage equal to the highway allocation growth rate (2.32%) annually.

**Federal Funds Purchase Program (Surface Transportation Program)**

Nebraska recently enacted a program that pays local communities who had been recipients of Federal Highway Administration Surface Transportation Program (STP) funding. STP had been previously been allocated to Nebraska cities and counties based upon a population driven formula. The new buy-back program pays these communities 90 cents in state-aid in return for every dollar in federal-aid.

Developing revenue projections for this funding source is difficult due to the growing population of Grand Island (which directly affects the amount of federal-aid that would have been sent to Grand Island) and the uncertainty of future federal-aid. To that end, a conservative 2.5 percent growth rate is assumed for this funding. This growth rate has been determined in consultation with the Nebraska Department of Roads and the Federal Highway Administration-Nebraska Division based on a review of historical trends and review of other MPO STP growth rates.

*Federal Funds Purchase Program (Bridge Program)*

Nebraska has also recently enacted a program to purchase FHWA bridge replacement funding that had previously been allotted to local jurisdictions. The funding that may reasonably be expected from this source is potentially thought to be more variable than the STP buy-back funding. The bridge program's structure would cause available revenue to wax and wane based upon the cost and timing of the replacement of deficient bridges across the state and the location and condition of the next bridges that would need to be replaced.

For planning purposes, it is assumed that the bridge buy-back funding available to the jurisdictions in the Grand Island Area MPO planning boundary begin at the level of funding received in FY2015 (\$24,773) and be projected at a 2.5 percent growth rate to mirror the STP buyback funding.

# LOCAL REVENUE

TABLE C-2. LOCAL REVENUE PROJECTIONS BY YEAR

LOCAL REVENUE						
YEAR	GENERAL FUND (Property Tax & Sales Tax)	SALES TAX MOTOR VEHICLE	SPECIAL ASSESSMENTS	BOND PROCEEDS	MOTOR VEHICLE TAX	MISCELLANEOUS
2016	\$980,920.73	\$1,263,920.21	\$375,341.55	\$0.00	\$991,927.08	\$133,506.67
2017	\$1,010,348.35	\$1,301,837.82	\$379,094.96	\$0.00	\$1,021,684.89	\$134,841.73
2018	\$1,040,658.80	\$1,340,892.95	\$382,885.91	\$0.00	\$1,052,335.44	\$136,190.15
2019	\$1,071,878.56	\$1,381,119.74	\$386,714.77	\$0.00	\$1,083,905.50	\$137,552.05
2020	\$1,104,034.92	\$1,422,553.33	\$390,581.92	\$0.00	\$1,116,422.67	\$138,927.57
2021	\$1,137,155.97	\$1,465,229.93	\$394,487.74	\$0.00	\$1,149,915.35	\$140,316.85
2022	\$1,171,270.65	\$1,509,186.83	\$398,432.61	\$0.00	\$1,184,412.81	\$141,720.02
2023	\$1,206,408.77	\$1,554,462.43	\$402,416.94	\$0.00	\$1,219,945.19	\$143,137.22
2024	\$1,242,601.03	\$1,601,096.31	\$406,441.11	\$0.00	\$1,256,543.55	\$144,568.59
2025	\$1,279,879.06	\$1,649,129.20	\$410,505.52	\$0.00	\$1,294,239.85	\$146,014.28
2026	\$1,318,275.43	\$1,698,603.07	\$414,610.58	\$0.00	\$1,333,067.05	\$147,474.42
2027	\$1,357,823.70	\$1,749,561.16	\$418,756.68	\$0.00	\$1,373,059.06	\$148,949.16
2028	\$1,398,558.41	\$1,802,048.00	\$422,944.25	\$0.00	\$1,414,250.83	\$150,438.65
2029	\$1,440,515.16	\$1,856,109.44	\$427,173.69	\$0.00	\$1,456,678.36	\$151,943.04
2030	\$1,483,730.61	\$1,911,792.72	\$431,445.43	\$0.00	\$1,500,378.71	\$153,462.47
2031	\$1,528,242.53	\$1,969,146.50	\$435,759.88	\$0.00	\$1,545,390.07	\$154,997.10
2032	\$1,574,089.81	\$2,028,220.90	\$440,117.48	\$0.00	\$1,591,751.77	\$156,547.07
2033	\$1,621,312.50	\$2,089,067.53	\$444,518.66	\$0.00	\$1,639,504.33	\$158,112.54
2034	\$1,669,951.88	\$2,151,739.55	\$448,963.84	\$0.00	\$1,688,689.46	\$159,693.66
2035	\$1,720,050.43	\$2,216,291.74	\$453,453.48	\$0.00	\$1,739,350.14	\$161,290.60
2036	\$1,771,651.95	\$2,282,780.49	\$457,988.02	\$0.00	\$1,791,530.64	\$162,903.50
2037	\$1,824,801.50	\$2,351,263.91	\$462,567.90	\$0.00	\$1,845,276.56	\$164,532.54
2038	\$1,879,545.55	\$2,421,801.82	\$467,193.57	\$0.00	\$1,900,634.86	\$166,177.87
2039	\$1,935,931.92	\$2,494,455.88	\$471,865.51	\$0.00	\$1,957,653.91	\$167,839.64
2040	\$1,994,009.87	\$2,569,289.55	\$476,584.17	\$0.00	\$2,016,383.52	\$169,518.04
<b>Total</b>	<b>\$37,752,498.07</b>	<b>\$47,308,708.02</b>	<b>\$10,743,980.15</b>	<b>\$0.00</b>	<b>\$37,127,967.60</b>	<b>\$3,904,162.09</b>

## Local Revenue - Assumptions and Methodology

Local revenue was forecast for the FY2016-2040 timeframe following a comprehensive review of past budgets. Specifically, General Fund revenue, a combination of Property Tax and Sales Tax proceeds was tracked from 2005-2015. Over that time period, Property Tax saw an annual

growth rate of 2.96 percent. A 3 percent forecast growth rate was assumed based upon these past figures.

Revenue generated through Special Assessments can be somewhat more volatile than other taxes. For this revenue stream, Special Assessment revenue was tracked for the period of 2005-2015. These figures were then averaged to yield the base figure for FY2016. An extremely conservative growth rate of 1 percent was agreed upon and applied to this base figure for the 2017-2040 time period.

Sales Tax Motor Vehicle revenue was also tracked for the 2011-2015 period as well. Over that time frame, the motor vehicle tax in the GIAMPO area grew by an average of 4.36 percent. A conservative 3 percent growth rate was applied to this revenue stream.

Miscellaneous revenue can also be somewhat volatile. This revenue is the total of revenue generated through interest on investments, sale of property and general miscellaneous revenue. These funding sources were tracked for the 2013-2015 time period and averaged to generate the base 2016 figure. A conservative 1 percent growth rate was applied to this revenue stream through the 2040 horizon year.

# FEDERAL HIGHWAY ADMINISTRATION REVENUE

TABLE C-3. FEDERAL HIGHWAY ADMINISTRATION REVENUE PROJECTIONS BY YEAR

Federal Highway Administration Revenue						
YEAR	Congestion Mitigation and Air Quality Program (CMAQ)	National Highway Performance Program (NHPP)	Surface Transportation Block Grant Program (STP)	Intelligent Transportation Systems (ITS)	Highway Safety Improvement Program (HSIP)	TOTAL
2016	\$0	\$0	\$0	\$0	\$1,098,000	\$1,098,000
2017	\$0	\$7,854,000	\$0	\$949,000	\$1,710,000	\$10,513,000
2018	\$0	\$2,339,000	\$0	\$0	\$0	\$2,339,000
2019	\$0	\$7,300,000	\$0	\$0	\$0	\$7,300,000
2020	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*
2021	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*
2022	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*
2023	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*
2024	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*
2025	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*
2026-2040	TBD*	TBD*	TBD*	TBD*	TBD*	TBD*
<b>Total</b>	<b>\$0</b>	<b>\$17,493,000</b>	<b>\$0</b>	<b>\$949,000</b>	<b>\$2,808,000</b>	<b>\$21,250,000</b>

## Assumptions and Methodology – Federal Highway Administration Revenue

Revenue projections for Federal-Aid for the period of 2016 – 2020 reflect the committed projects that are shown in the Grand Island Area MPO Transportation Improvement Program. At this time, no other Federal-Aid projects are assumed for the duration of the plan. Additionally, due to the recent Federal funds buy-back program, it is assumed that local jurisdictions inside the GIAMPO area will not be receiving Federal-aid for the duration of this plan. Federal-aid is assumed to be available only for NDOR projects.

TBD\* - To Be determined (TBD): Federal revenue estimates for NDOR projects in the GIAMPO planning area will be determined as the MPO's needs are assessed and funding targets are established. At this time, NDOR is still assessing the need for specific projects of regional significance in the Grand Island Area MPO planning area for the period of 2020-2040. NDOR has established revenue projections within the timeframe of the NDOR Surface Transportation Program Book, a six-year document that outlines NDOR's projects and future expenditures. NDOR recognizes an ongoing and long-term need to monitor, evaluate and upgrade the state highway and interstate highway system in the Grand Island Area MPO planning area as well as the State of Nebraska at large.

NDOR will continue to monitor the existing conditions and proposed future changes to the state highway system with the continuing cooperation, coordination and assistance of GIAMPO and local partners. As future needs are identified with regard to infrastructure condition, safety, roadway capacity or transit service, NDOR will work to address these needs and include them through update or amendment in the GIAMPO Long Range Plan, TIP and the NDOR Surface Transportation Program Book and STIP as required by State and Federal regulation.

## OPERATIONS AND MAINTENANCE

TABLE C-4. OPERATIONS AND MAINTENANCE COST PROJECTIONS BY YEAR

Local Operations and Maintenance					
YEAR	PERSONNEL	OPERATIONS	SUPPLIES & MATERIALS	CAPITAL OUTLAYS	TOTAL OPERATIONS AND MAINTENANCE
2016	\$2,909,270	\$472,354	\$1,307,916	\$607,226	\$5,296,766
2017	\$3,019,462	\$477,632	\$1,366,340	\$618,520	\$5,481,955
2018	\$3,133,828	\$482,969	\$1,427,375	\$630,025	\$5,674,197
2019	\$3,252,525	\$488,366	\$1,491,136	\$641,743	\$5,873,770
2020	\$3,375,718	\$493,823	\$1,557,745	\$653,680	\$6,080,966
2021	\$3,503,577	\$499,341	\$1,627,330	\$665,838	\$6,296,086
2022	\$3,636,279	\$504,921	\$1,700,023	\$678,223	\$6,519,446
2023	\$3,774,007	\$510,563	\$1,775,964	\$690,838	\$6,751,371
2024	\$3,916,951	\$516,268	\$1,855,296	\$703,687	\$6,992,203
2025	\$4,065,310	\$522,037	\$1,938,173	\$716,776	\$7,242,296
2026	\$4,219,288	\$527,870	\$2,024,751	\$730,108	\$7,502,018
2027	\$4,379,099	\$533,769	\$2,115,197	\$743,688	\$7,771,753
2028	\$4,544,962	\$539,733	\$2,209,684	\$757,521	\$8,051,899
2029	\$4,717,107	\$545,764	\$2,308,391	\$771,610	\$8,342,872
2030	\$4,895,773	\$551,863	\$2,411,507	\$785,962	\$8,645,105
2031	\$5,081,206	\$558,029	\$2,519,229	\$800,581	\$8,959,045
2032	\$5,273,662	\$564,265	\$2,631,764	\$815,472	\$9,285,162
2033	\$5,473,408	\$570,570	\$2,749,325	\$830,640	\$9,623,942
2034	\$5,680,719	\$576,946	\$2,872,138	\$846,090	\$9,975,892
2035	\$5,895,882	\$583,392	\$3,000,437	\$861,827	\$10,341,539
2036	\$6,119,195	\$589,911	\$3,134,467	\$877,857	\$10,721,431
2037	\$6,350,967	\$596,503	\$3,274,484	\$894,185	\$11,116,139
2038	\$6,591,517	\$603,169	\$3,420,756	\$910,817	\$11,526,258
2039	\$6,841,178	\$609,908	\$3,573,562	\$927,758	\$11,952,406
2040	\$7,100,295	\$616,724	\$3,733,193	\$945,015	\$12,395,226
<b>Total</b>	<b>\$120,554,284</b>	<b>\$14,003,823</b>	<b>\$59,278,171</b>	<b>\$19,540,298</b>	<b>\$208,419,744</b>

## Assumptions and Methodology – Operations and Maintenance Cost Projections

Operations and maintenance expenditures for the Grand Island Area MPO were collected for the period of 2005-2015 using NBCS forms 1 and 2. The Nebraska Board of Classifications and Standards (NBCS) requires local jurisdictions to submit annual budget figures for personnel, operations, materials, supplies, and capital outlays. Capital outlays specific to individual capital improvement projects were



removed from these figures in order to develop a clear picture of the annual operations and maintenance expenditures in the GIAMPO area for this period.

The historical information available for the GIAMPO is shown below in Table C-5.

TABLE C-5. OPERATIONS AND MAINTENANCE HISTORICAL INFORMATION AND 2016 PROJECTIONS

OPERATIONS AND MAINTENANCE HISTORICAL INFORMATION AND 2016 PROJECTIONS												
Year Fiscal Year	2005 2004-2005	2006 2005-2006	2007 2006-2007	2008 2007-2008	2009 2008-2009	2010 2009-2010	2011 2010-2011	2012 2011-2012	2013 2012-2013	2014 2013-2014	2015 2014-2015	2016 2015-2016
Personal	\$1,858,467	\$1,986,984 6.47%	\$1,973,392 -0.69%	\$2,092,643 5.70%	\$2,200,760 4.91%	\$2,346,655 6.22%	\$2,118,453 -10.77%	\$2,073,897 -2.15%	\$2,115,687 1.98%	\$2,389,252 11.45%	\$2,803,100 14.76%	\$2,909,270 3.79%
Operating Expenses	\$378,873	\$541,295 30.01%	\$520,463 -4.00%	\$477,828 -8.92%	\$405,134 -17.94%	\$433,680 6.58%	\$396,160 -9.47%	\$430,577 7.99%	\$439,213 1.97%	\$503,927 12.84%	\$467,134 -7.88%	\$472,354 1.12%
Supplies and Materials	\$763,015	\$876,502 12.95%	\$830,265 -5.57%	\$953,532 12.93%	\$967,383 1.43%	\$1,086,967 11.00%	\$994,607 -9.29%	\$1,079,556 7.87%	\$1,276,778 15.45%	\$1,219,966 -4.66%	\$1,251,989 2.56%	\$1,307,916 4.47%
Capital Outlays	\$697,376	\$622,166 -12.09%	\$813,835 23.55%	\$171,134 375.55%	\$543,990 68.54%	\$233,753 -132.72%	\$345,713 32.39%	\$2,054,535 37.80%	\$464,139 -0.74%	\$298,235 31.51%	\$434,610 5.42%	\$607,226 3.25%
<b>Total</b>	<b>\$3,697,731</b>	<b>\$4,026,947</b>	<b>\$4,137,955</b>	<b>\$3,695,137</b>	<b>\$4,117,267</b>	<b>\$4,101,055</b>	<b>\$3,854,933</b>	<b>\$5,638,565</b>	<b>\$4,295,817</b>	<b>\$4,411,380</b>	<b>\$4,956,833</b>	<b>\$4,871,667</b>

Annual expenditures are displayed with the percent change in expenditures from year to year shown below. The 2016 column shows the projected figures for the beginning plan year and the 10-year average year-to-year change. These 10-year trends are projected forward to develop the Operations and Maintenance forecasts shown in Table C-4.

# FEDERAL TRANSIT ADMINISTRATION REVENUE

TABLE C-5. TRANSIT FUNDING BY YEAR (2016-2025)

TRANSIT FUNDING BY YEAR (2016-2025)												
FTA Federal Program		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2016-2025 Total
	<b>5310</b>	\$ 102,000	\$ 102,000	\$ 104,550	\$ 107,164	\$ 109,843	\$ 112,589	\$ 115,404	\$ 118,289	\$ 121,246	\$ 124,277	\$ 1,117,361
	Local	\$ 10,200	\$ 10,200	\$ 10,455	\$ 10,716	\$ 10,984	\$ 11,259	\$ 11,540	\$ 11,829	\$ 12,125	\$ 12,428	\$ 111,736
	State	\$ 10,200	\$ 10,200	\$ 10,455	\$ 10,716	\$ 10,984	\$ 11,259	\$ 11,540	\$ 11,829	\$ 12,125	\$ 12,428	\$ 111,736
	<b>Total</b>	<b>\$ 122,400</b>	<b>\$ 122,400</b>	<b>\$ 125,460</b>	<b>\$ 128,597</b>	<b>\$ 131,811</b>	<b>\$ 135,107</b>	<b>\$ 138,484</b>	<b>\$ 141,946</b>	<b>\$ 145,495</b>	<b>\$ 149,133</b>	<b>\$ 1,340,833</b>
<b>Capital</b>	<b>5311</b>	\$ 88,000										\$ 88,000
	Local	\$ 22,000										\$ 22,000
	State											
	<b>Total</b>	<b>\$ 110,000</b>										<b>\$ 110,000</b>
<b>Operating</b>	<b>5311</b>	\$ 353,108	\$ 37,539	\$ 38,478	\$ 39,440	\$ 40,426	\$ 41,436	\$ 42,472	\$ 43,534	\$ 44,622	\$ 45,738	\$ 726,792
	Local	\$ 96,619	\$ 5,567	\$ 5,706	\$ 5,849	\$ 5,995	\$ 6,145	\$ 6,298	\$ 6,456	\$ 6,617	\$ 6,783	\$ 152,035
	State	\$ 98,618	\$ 5,567	\$ 5,706	\$ 5,849	\$ 5,995	\$ 6,145	\$ 6,298	\$ 6,456	\$ 6,617	\$ 6,783	\$ 154,034
	<b>Total</b>	<b>\$ 548,345</b>	<b>\$ 48,673</b>	<b>\$ 49,890</b>	<b>\$ 51,137</b>	<b>\$ 52,415</b>	<b>\$ 53,726</b>	<b>\$ 55,069</b>	<b>\$ 56,446</b>	<b>\$ 57,857</b>	<b>\$ 59,303</b>	<b>\$ 1,032,860</b>
<b>Capital</b>	<b>5307</b>	\$ 100,000	\$ 88,000	\$ 90,200	\$ 92,455	\$ 94,766	\$ 97,136	\$ 99,564	\$ 102,053	\$ 104,604	\$ 107,219	\$ 975,998
	Local	\$ 25,000	\$ 22,000	\$ 22,550	\$ 23,114	\$ 23,692	\$ 24,284	\$ 24,891	\$ 25,513	\$ 26,151	\$ 26,805	\$ 243,999
	State											
	<b>Total</b>	<b>\$ 125,000</b>	<b>\$ 110,000</b>	<b>\$ 112,750</b>	<b>\$ 115,569</b>	<b>\$ 118,458</b>	<b>\$ 121,419</b>	<b>\$ 124,455</b>	<b>\$ 127,566</b>	<b>\$ 130,755</b>	<b>\$ 134,024</b>	<b>\$ 1,219,997</b>
<b>Operating</b>	<b>5307</b>		\$ 187,696	\$ 192,388	\$ 197,198	\$ 202,128	\$ 207,181	\$ 212,360	\$ 217,669	\$ 223,111	\$ 228,689	\$ 1,868,418
	Local		\$ 187,696	\$ 192,388	\$ 197,198	\$ 202,128	\$ 207,181	\$ 212,360	\$ 217,669	\$ 223,111	\$ 228,689	\$ 1,868,418
	State											
	<b>Total</b>		<b>\$ 375,391</b>	<b>\$ 384,776</b>	<b>\$ 394,395</b>	<b>\$ 404,255</b>	<b>\$ 414,361</b>	<b>\$ 424,720</b>	<b>\$ 435,338</b>	<b>\$ 446,222</b>	<b>\$ 457,377</b>	<b>\$ 3,736,837</b>
	<b>5339</b>	\$ 90,000	\$ 90,000	\$ 92,250	\$ 94,556	\$ 96,920	\$ 99,343	\$ 101,827	\$ 104,372	\$ 106,982	\$ 109,656	\$ 985,907
	State											
	Local	\$ 18,000	\$ 18,000	\$ 18,450	\$ 18,911	\$ 19,384	\$ 19,869	\$ 20,365	\$ 20,874	\$ 21,396	\$ 21,931	\$ 197,181
	<b>Total</b>	<b>\$ 108,000</b>	<b>\$ 108,000</b>	<b>\$ 110,700</b>	<b>\$ 113,468</b>	<b>\$ 116,304</b>	<b>\$ 119,212</b>	<b>\$ 122,192</b>	<b>\$ 125,247</b>	<b>\$ 128,378</b>	<b>\$ 131,588</b>	<b>\$ 1,183,088</b>

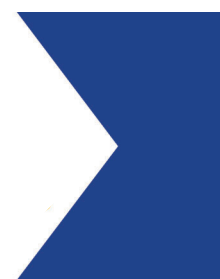
TABLE C-6. TRANSIT FUNDING BY YEAR (2026-2040)

TRANSIT FUNDING BY YEAR (2026-2040)																	
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2026-2040 Total
<b>FTA Federal Program</b>	<b>5310</b>	\$127,384	\$130,569	\$133,833	\$137,179	\$140,608	\$144,123	\$147,726	\$151,420	\$155,205	\$159,085	\$163,062	\$167,139	\$171,317	\$175,600	\$179,990	<b>\$2,284,241</b>
	Local	\$12,738	\$13,057	\$13,383	\$13,718	\$14,061	\$14,412	\$14,773	\$15,142	\$15,521	\$15,909	\$16,306	\$16,714	\$17,132	\$17,560	\$17,999	<b>\$228,424</b>
	State	\$12,738	\$13,057	\$13,383	\$13,718	\$14,061	\$14,412	\$14,773	\$15,142	\$15,521	\$15,909	\$16,306	\$16,714	\$17,132	\$17,560	\$17,999	<b>\$228,424</b>
	<b>Total</b>	<b>\$154,887</b>	<b>\$158,709</b>	<b>\$162,627</b>	<b>\$166,643</b>	<b>\$170,760</b>	<b>\$174,979</b>	<b>\$179,304</b>	<b>\$183,736</b>	<b>\$188,280</b>	<b>\$192,937</b>	<b>\$197,711</b>	<b>\$202,604</b>	<b>\$207,619</b>	<b>\$212,759</b>	<b>\$218,028</b>	<b>\$2,771,584</b>
<b>Capital</b>	<b>5311</b>																
	Local																
	State																
	<b>Total</b>																
<b>Operating</b>	<b>5311</b>	\$46,881	\$48,053	\$48,053	\$48,053	\$48,053	\$48,053	\$48,053	\$48,053	\$48,053	\$48,053	\$48,053	\$48,053	\$48,053	\$48,053	\$48,053	<b>\$719,626</b>
	Local	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	<b>\$104,284</b>
	State	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	\$6,952	<b>\$104,284</b>
	<b>Total</b>	<b>\$60,786</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$61,958</b>	<b>\$928,195</b>
<b>Capital</b>	<b>5307</b>	\$109,900	\$112,647	\$115,464	\$118,350	\$121,309	\$124,342	\$127,450	\$130,636	\$133,902	\$137,250	\$140,681	\$144,198	\$147,803	\$151,498	\$155,286	<b>\$1,970,718</b>
	Local	\$27,475	\$28,162	\$28,866	\$29,588	\$30,327	\$31,085	\$31,863	\$32,659	\$33,476	\$34,312	\$35,170	\$36,050	\$36,951	\$37,875	\$38,821	<b>\$492,679</b>
	State																
	<b>Total</b>	<b>\$137,375</b>	<b>\$140,809</b>	<b>\$144,330</b>	<b>\$147,938</b>	<b>\$151,636</b>	<b>\$155,427</b>	<b>\$159,313</b>	<b>\$163,296</b>	<b>\$167,378</b>	<b>\$171,562</b>	<b>\$175,852</b>	<b>\$180,248</b>	<b>\$184,754</b>	<b>\$189,373</b>	<b>\$194,107</b>	<b>\$2,463,397</b>
<b>Operating</b>	<b>5307</b>	\$234,406	\$240,266	\$246,273	\$252,430	\$258,740	\$265,209	\$271,839	\$278,635	\$285,601	\$292,741	\$300,059	\$307,561	\$315,250	\$323,131	\$331,209	<b>\$4,203,350</b>
	Local	\$234,406	\$240,266	\$246,273	\$252,430	\$258,740	\$265,209	\$271,839	\$278,635	\$285,601	\$292,741	\$300,059	\$307,561	\$315,250	\$323,131	\$331,209	<b>\$4,203,350</b>
	State																
	<b>Total</b>	<b>\$468,812</b>	<b>\$480,532</b>	<b>\$492,546</b>	<b>\$504,859</b>	<b>\$517,481</b>	<b>\$530,418</b>	<b>\$543,678</b>	<b>\$557,270</b>	<b>\$571,202</b>	<b>\$585,482</b>	<b>\$600,119</b>	<b>\$615,122</b>	<b>\$630,500</b>	<b>\$646,262</b>	<b>\$662,419</b>	<b>\$8,406,701</b>
	<b>5339</b>	\$112,398	\$115,208	\$118,088	\$121,040	\$124,066	\$127,168	\$130,347	\$133,606	\$136,946	\$140,369	\$143,879	\$147,475	\$151,162	\$154,941	\$158,815	<b>\$2,015,507</b>
	State																
	Local	\$22,480	\$23,042	\$23,618	\$24,208	\$24,813	\$25,434	\$26,069	\$26,721	\$27,389	\$28,074	\$28,776	\$29,495	\$30,232	\$30,988	\$31,763	<b>\$403,101</b>
	<b>Total</b>	<b>\$134,877</b>	<b>\$138,249</b>	<b>\$141,705</b>	<b>\$145,248</b>	<b>\$148,879</b>	<b>\$152,601</b>	<b>\$156,416</b>	<b>\$160,327</b>	<b>\$164,335</b>	<b>\$168,443</b>	<b>\$172,654</b>	<b>\$176,971</b>	<b>\$181,395</b>	<b>\$185,930</b>	<b>\$190,578</b>	<b>\$2,418,608</b>

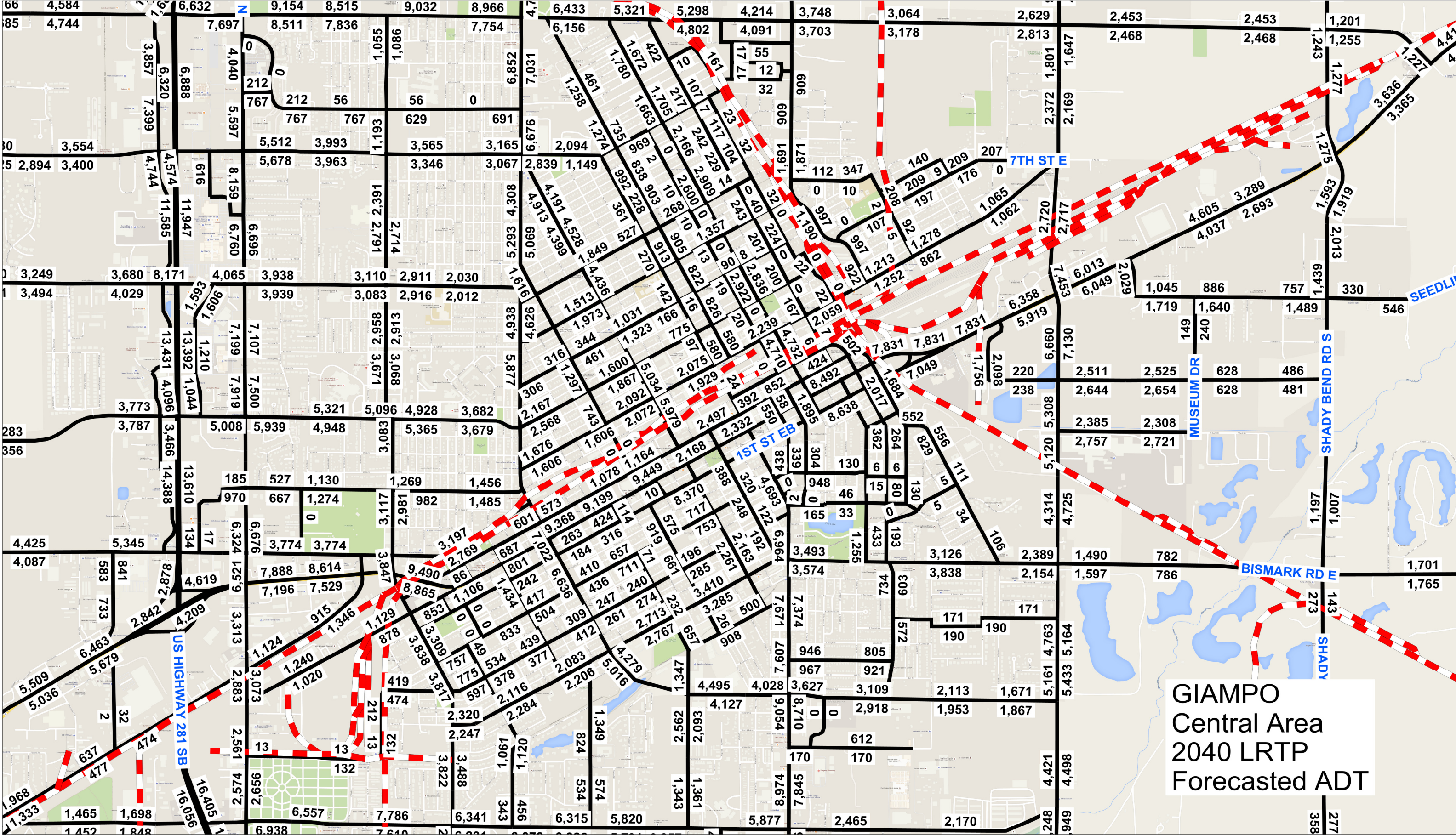
### Assumptions and Methodology – Transit Revenue and Cost

Similar to Federal Highway Administration revenues, Federal Transit Administration revenue is projected at a 2.5 percent growth rate from FY2018-2040, as agreed upon by NDOR, FHWA, FTA and the Grand Island Area MPO. This figure growth rate is based upon a conservative interpretation of historical trends and review of other planning documents from MPOs in Nebraska. Transit service is not assumed to be provided outside of the available revenue.

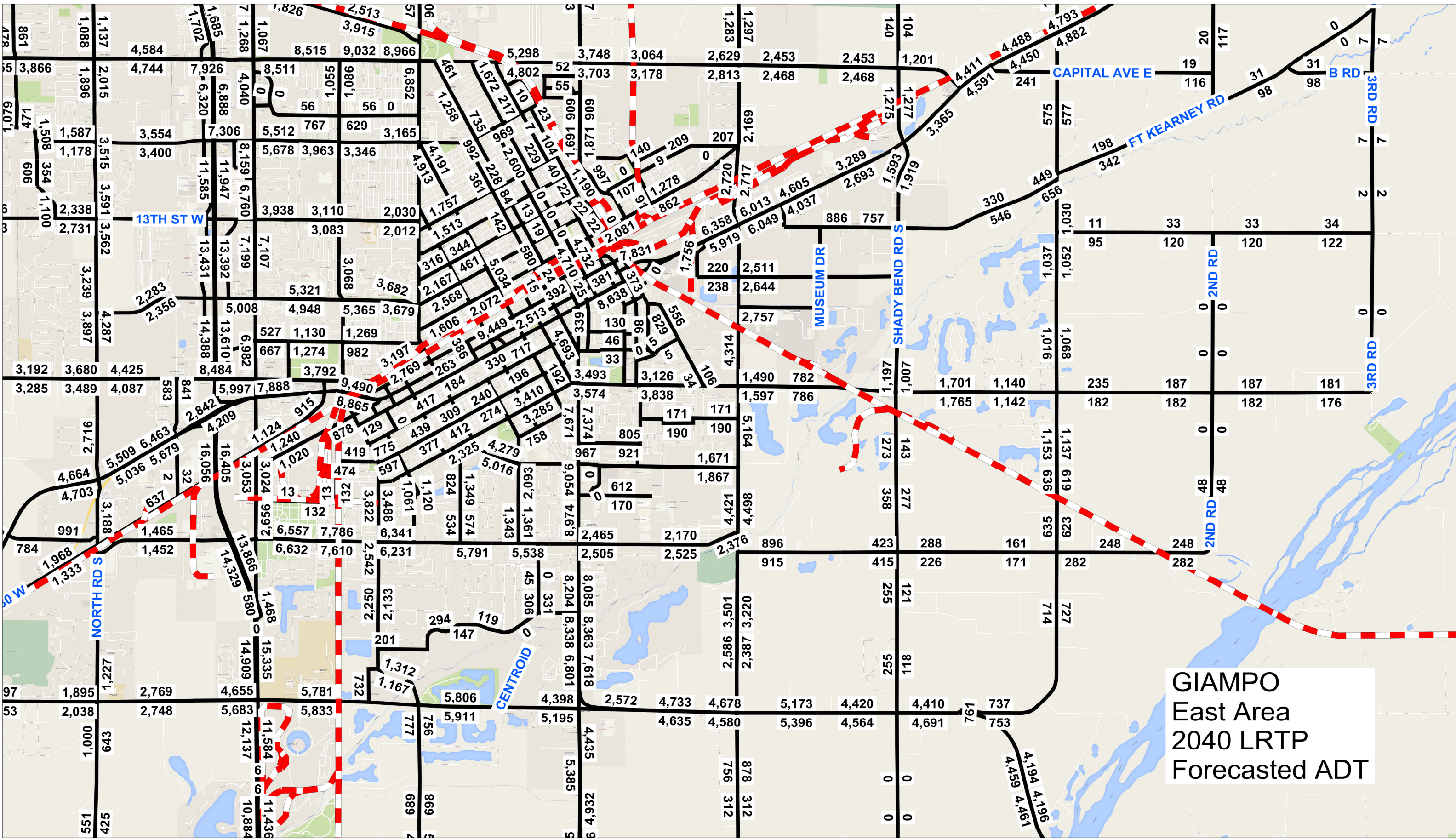
Journey  
**2040**



# APPENDIX **D**

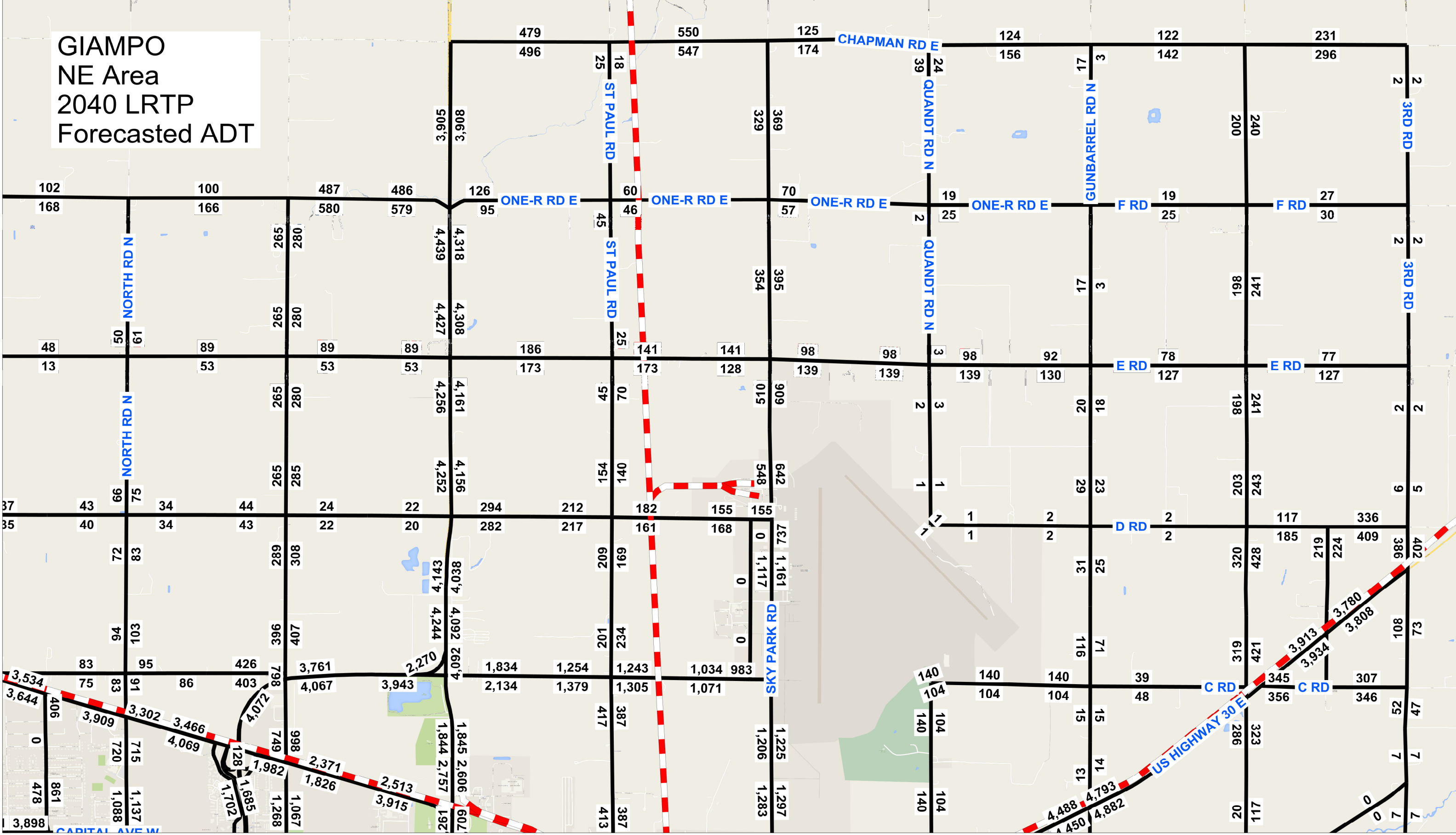


GIAMPO  
Central Area  
2040 LRTP  
Forecasted ADT

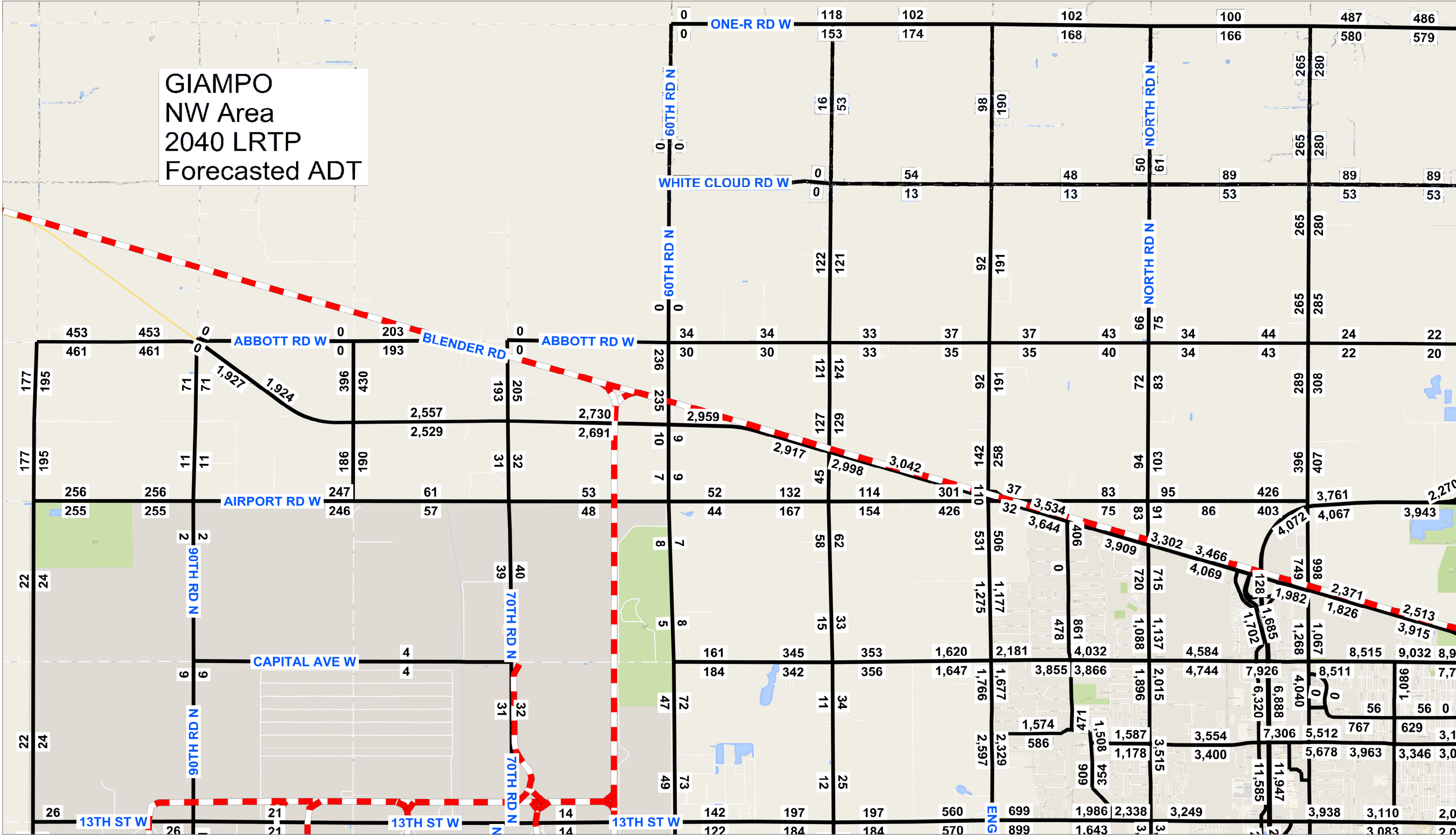


GIAMPO  
East Area  
2040 LRTP  
Forecasted ADT

GIAMPO  
NE Area  
2040 LRTP  
Forecasted ADT



GIAMPO  
NW Area  
2040 LRTP  
Forecasted ADT









GIAMPO  
West Area  
2040 LRTP  
Forecasted ADT

