

TRANSPORTATION IMPROVEMENT PROGRAM

(1)	(2)	(3)	5% Inflation per year (4)											
PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Description) (Project Number) (Work Phase)	PROJ PRIO	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			PRIORITY PROJECTS						OUT YEAR PROJECTS					
			2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS
1	Arterial/residential rehabilitation and intersection improvements. Also 2 + 1 (left turn lane) improvements.	A	3,776.8 791.6	WR SO	3,851.9 1,776.5	WR SO	3,928.6 1,981.3	WR SO	4,006.7 2,198.6	WR SO	4,086.5 2,429.1	WR SO	4,167.8 2,673.6	WR SO
	Total		4,568.4		5,628.4		5,909.8		6,205.3		6,515.6		6,841.4	
2	City Subsidy for Repaving, Paving Dist. and fed-aid projects.	A	0.0	SO	541.0	SO	320.6	SO	301.6	SO	301.6	SO	334.2	SO
3	Preliminary/Final Design, Easements, R.O.W. Acquisition and Studies. Such as Yankee Hill Rd. --27th to -40th.	A	1,500.0	SO	800.0	SO	1,100.0	SO	1,100.0	SO	1,250.0	SO	1,315.0	SO
4	Miscellaneous, Emergency & Safety Projects and Operational Improvements. Safety Projects where immediate need has been determined. Note:(PP funding is pending NDOR approval). Such as 27th & "O", 27th & Highway 2 and 40th & Sheridan Blvd.	A	160.7 500.0	SO PP	341.7 500.0	SO PP	463.8 500.0	SO PP	487.0 500.0	SO PP	511.3 500.0	SO PP	536.9 500.0	SO PP
	Total		660.7		841.7		963.8		987.0		1,011.3		1,036.9	
5	Upgrade Built Environment and Traffic Calming. Minor inter. improvements and Traffic Calming.	A	0.0	SO	150.0	SO	200.0	SO	250.0	SO	300.0	SO	350.0	SO
6	Replace or Install New or Modify traffic signal equipment and Communication Links. Traffic Signal Modifications for safety include left phases and School Crossing Protection (PP-funding is pending NDOR approval)	A	539.5 75.5	SO PP	1,138.6 79.2	SO PP	1,200.4 83.1	SO PP	1,315.5 87.3	SO PP	1,433.7 91.7	SO PP	1,505.4 96.2	SO PP
	Total		615.0		1,217.8		1,283.5		1,402.8		1,525.4		1,601.6	
7	Intelligent Transportation Infrastructure, Traffic Optimization and Management.	A	234.1	SO	493.0	SO	570.1	SO	598.6	SO	628.5	SO	660.0	SO
	Total		234.1		493.0		570.1		598.6		628.5		660.0	
8	Landscaping in connection with street improvement projects.	A	0.0	SO	105.0	SO	110.3	SO	115.8	SO	121.6	SO	127.6	SO
9	Bikeway trails in connection with street improvement projects.	A	0.0	SO	105.0	SO	110.3	SO	115.8	SO	121.6	SO	127.6	SO
10	"O"Street- Eastridge Dr.. to Wedgewood Drive, including Signalized Intersections. Phase 2 construction. Improve to six through lanes plus turn lanes. Improve 66th Street - "O" to "Q" St. to four through lanes plus turn lanes. Fed-Aid Project length phase 2, 1.0 miles. (C.N. 11878) EACNH-STPAA-34-6 (124) Const	A	1,605.7 3,458.2	SO SF	394.3	SO								
	Total		5,063.9		394.3									
11	South & East Beltway Project. The South Beltway is the first priority. Design, ROW Aquisition and Construction for the South Beltway will follow the Record of Decision. (C.N. 12153) DPU-3300(1) Local 20% match. Design/R.O.W./CONST.	A	1,300.0	SO	5,701.5	SO	5,986.5	SO	2,286.0	SO	3,320.8	SO	7,696.7	SO
	Total		1,300.0		5,701.5		6,986.5		6,286.0		6,600.0		11,696.7	

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-09 (000's)	PRIOR APPROPRIATIONS		TOTAL PROJ COST (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ NO (Map)
		(000's)	YEAR FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/FURNISHING	OTHER (Explain)	
35,669.0	Unknown	5,632.1	02-03	41,301.1	GCP	1		1,783.4			33,885.5		1
1,798.9	Unknown	1,445.8	02-03	3,244.7	GCP	1					1,798.9		2
7,065.0	Unknown	400.0	02-03	7,465.0	GCP	1	353.3	706.5	4,945.5			Studies & Easements 1,059.8	3
5,501.3	Unknown	800.6	02-03	6,301.9	GCP	1	550.1	550.1			3,850.9	Studies 550.1	4
1,250.0	Unknown		02-03	1,250.0	GCP	1	125.0	125.0			1,000.0		5
7,646.1	Unknown	1,098.9	02-03	8,745.0	GCP	4	764.6	764.6			5,581.7	Warrants 535.2	6
3,184.3	Unknown	922.5	02-03	4,106.8	ICWP	1						Studies & Improvements 3,184.3	7
580.2	Unknown	63.7	02-03	643.9	GCP	1						Landscaping 580.2	8
580.2	Unknown	75.0	02-03	655.2	GCP	1					580.2		9
5,458.2	None	12,950.0	02-03	18,408.2	ICWP	8					5,458.2		10
38,570.7	Unkown		Prior to 03-04	40,146.3	ICWP	5		5,785.6	3,857.1		28,928.0		11

TRANSPORTATION IMPROVEMENT PROGRAM

DIVISION: Streets & Highways/Traffic Engineering

(1)	(2)		(3)	5% Inflation per year (4)										
PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Description) (Project Number)		PROJ PRIO	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)										
				PRIORITY PROJECTS					OUT YEAR PROJECTS					
	(Work Phase)			2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09
12	Capitol Parkway West & Homestead Expressway (Hwy 77) Interchange improvment. State NDOR Project. Local 20% Match.	Total	B					2,000.0	SO					
13	14th Street - Old Cheney Rd. to 1/4 mile north of Pine Lake Road including signalized intersections. Improve to four through lanes plus turn lanes. Local funds. Length 1.0 mile. (C.N. 12392)	Total	A											
	ROW			532.4	SO									
	Const			2,440.0	WC	906.1	WC							
		Total		2,972.4		906.1								
14	14th Street / Old Cheney Rd./Warlick Blvd. Implementation of intersection Study results. Local Funds. Prior funds for Prelim./Final Plans / Envir. Assessment	Total	B											
	ROW					467.6	SO							
	Const					1,454.9	SO	1,152.8	SO					
	Prior funds are match for applied for PP funds. Note: (PP Funds Pending NDOR Approval)					600.7	WC	1,000.0	WC					
		Total				3,523.2		2,152.8						
15	"A" Street Salt Creek Bridge Replacement. Replace Salt Creek Bridge to provide two travel lanes with 6' shoulder and a ped/bike facility. This project would include necessary Railroad Crossing adjustments for tracks west of the Salt Creek Bridge. Prior BR funds of \$850.0 approved by NDOR. Prior (RT) funds of \$500.0 for match. Note: BR=(BRO) Federal- Aid-Bridge Off System Replacement. (C.N. 12668)	Total	A											
	Const			650.0	PC									
		Total		650.0										
16	W. Fletcher Avenue - NW 20th Street to NW 13th St. Construct a new roadway to two through lane plus plus left turns. Length 0.5 mile. Developer Contributions of \$300,000 not included in total.	Total	A					1,000.0	WC					
17	Replace Harris Overpass, between 3rd Street and 9th Street. Approx. 700 meters long. Federal-Aid Project. Project BR-5266(1) (C.N. 12572). (BR) funds approved by NDOR Note: Const. to follow K & L Interchange completion. EAC Project PRELIM / FINAL PLANS ROW / CONST	Total	B					1,175.0	RT					
										11,150.0	BR			
						875.0	RT	375.0	RT	1,050.0	RT			
		Total		1,175.0		875.0		11,525.0		1,050.0				

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-09 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL PROJ COST (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ NO (Map)	
		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/FURNISHING	OTHER (Explain)		
2,000.0	None	None	Prior to 03-04	2,000.0	ICWP	5					2,000.0			12
3,878.5	None	502.5	Prior to 03-04	4,381.0	ICWP	8			532.4		3,346.1			13
5,676.0	None	946.7	Prior to 03-04	6,622.7	ICWP	2			467.6		5,208.4			14
650.0	None	1,350.0	Prior to 03-04	2,000.0	GCP	8					650.0			15
1,000.0	None	None	Prior to 03-04	1,000.0	ICWP	8					1,000.0			16
14,625.0	None	375.0	Prior to 03-04	15,000.0	ICWP	2	500.0	675.0			13,450.0			17

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PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Description) (Project Number)		PROJ PRIO	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)															
	(Work Phase)			PRIORITY PROJECTS						OUT YEAR PROJECTS									
				2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS				
18	Vine Street - 21st to 26th Street . Improve to four through lanes plus turn lanes. This project is tied to Antelope Valley's Vine St. Project. Urban Development Department Project. Project length .4 miles. ROW / CONST.		B																
		Total		784.9	SO			2,000.0	WC	627.6	SO								
				784.9				2,627.6											
19	Antelope Valley Phase 1 Project, Federal-Aid project. Military Road and Bridge. (C.N. 11215f) CONST		A																
				894.6	SO														
				3,033.2	PC														
				1,700.2	FA														
		Total		5,628.0															
20	Antelope Valley Phase 1 Project, Federal-Aid project. Vine Street Bridge and Roads. (C. N. 11215c) Tied to project # 18. CONST (Requested FA Funds) or SO Funds. NOTE: 229.0 Donated ROW Funds for (FA) Match		A																
				534.0	SO														
				3,279.3	FA														
				240.7	GR														
		Total		4,054.0															
21	Antelope Valley Phase 1 Project, Federal-Aid project "Y" Street Bridge and Road. (C.N. 11215d) (C.N. 11215d) CONST (Requested FA Funds) or SO Funds. NOTE: 282.0 Donated ROW Funds for (FA) Match Prior (SO) funds of \$613.6 for match		A																
				148.7	SO														
				3,272.0	FA														
				316.8	PC														
		Total		3,737.5															
22	Antelope Valley Phase 1 Project, Federal-Aid project.BNSF Bridge Phase 1, one of three Railroad bridge over channel. CONST		A																
		Total						1,068.0	SO										
23	Antelope Valley Phase 1 Project, Federal-Aid project. Big "T". (C.N. 11215e) DESIGN / ROW (REQUESTED PB FUNDS) CONST (REQUESTED PB FUNDS) (REQUESTED FA FUNDS) NOTE: 1112.0 Donated ROW Funds for(FA) Match		A																
				125.0	SO														
				500.0	PB														
				500.0	TM														
				635.0	RT														
								174.1	SO			376.0	SO	139.6	SO		125.0	SO	
												1,496.3	PC						
												500.0	PB	500.0	PB	500.0	PB	500.0	PB
												194.0	FA	3,388.6	FA				
				1,500.0	TM			2,000.0	TM			2,000.0	TM	2,000.0	TM				
				1,165.0	RT			1,800.0	RT			1,200.0	RT						
		Total		4,425.0				4,668.1				8,960.9		2,639.6		625.0		625.0	
24	Antelope Valley Phase 1 Project, Federal-Aid project. "N", "P" and "Q" Street Bridges. (C.N. 11215h) DESIGN CONST (REQUESTED FA FUNDS)		A																
								251.0	SO										
								959.2	SO			225.6	SO	267.5	SO				
								3,110.7	PC			567.7	PC						
								149.2	GR			91.5	GR						
												500.0	FA	1,067.7	FA				
		Total						4,470.1				1,384.8		1,335.2					

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-09 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL PROJ COST (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ NO (Map)
		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/FURNISHING	OTHER (Explain)	
3,412.5	None	None	Prior to 03-04	3,412.5	ICWP	6			341.3	3,071.3			18
5,628.0	None	None	Prior to 03-04	5,628.0	ICWP	8				5,628.0			19
4,054.0	None	277.0	Prior to 03-04	4,331.0	ICWP	8				4,054.0			20
3,737.5	None	1,200.5	Prior to 03-04	4,938.0	ICWP	8				3,737.5			21
1,068.0	None	None	Prior to 03-04	1,068.0	ICWP	7				1,068.0			22
21,943.6	None	2,468.8	Prior to 03-04	24,412.4	ICWP	7		798.0	962.0	20,183.6			23
7,190.1	None	None	Prior to 03-04	7,190.1	ICWP	7		251.0		6,939.1			24

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			PRIORITY PROJECTS						OUT YEAR PROJECTS						
			2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS	
25	Antelope Valley Phase 1 Project, Federal-Aid project. "O" Street Bridge. (C.N.11215i) STPC-34-6 (135) DESIGN CONST (REQUESTED FA FUNDS) Total	A			155.0 SO 243.7 SO 20.6 GR 440.0 SF			346.0 SO 884.0 PC 440.0 SF 500.0 FA							
26	Antelope Valley Phase 1 Project, Federal-Aid project. East Leg of Big "X". DESIGN/ROW (C.N. 11215g) (REQUESTED FA FUNDS) NOTE: 1102.0 Donated ROW Funds for (FA) Match CONST (REQUESTED FA FUNDS) Total	A			724.0 SO 2,893.0 FA			220.0 SO 5,500.0 FA			464.0 SO 1,856.0 FA 1,300.0 RT		2,864.0 SO 10,734.2 FA 500.0 RT		2,770.0 SO 11,078.0 FA 500.0 RT
27	Antelope Valley Phase 1 Project, Federal-Aid project. "J" Street Bridge. (C. N. 11215j) FINAL DESIGN CONST (REQUESTED FA FUNDS) Total	A			16.0 SO			37.0 SO			241.0 SO 241.0 FA		385.4 SO 385.4 FA		
28	Antelope Valley Phase 1 Project, Federal-Aid project. Administration / Contracts Total	A			150.0 SO		150.0 SO	150.0 SO			150.0 SO		150.0 SO		150.0 SO
29	Antelope Valley - Community Revitalization DESIGN/PLANNING/PUBLIC INVOLVMENT	A			160.0 GR		71.0 GR	66.0 GR			66.0 GR		64.0 GR		
30	Antelope Valley - Parks Department Project DESIGN/PLANNING	A			350.5 GR		350.5 GR	350.5 GR			350.5 GR		350.5 GR		350.5 GR
31	Antelope Valley Phase 1 Project, Federal-Aid project. (C.N. 11215A) STPAA-BR-TMT--5244(3). N/S Road, "K" to "Q" ROW (REQUESTED FA FUNDS) CONST (REQUESTED FA FUNDS) Total	A			309.0 SO		65.0 SO 259.5 FA	288.0 SO 52.0 PC			71.0 SO 284.0 FA		371.0 SO		99.0 SO 518.9 SO 629.4 FA 1,450.0 GR
32	Antelope Valley Phase 1 Project, Federal-Aid project. N/S Road, "Q" to "Y"Final Design& ROW (C. N. 11215b) (REQUESTED FA FUNDS) Total	A			67.0 SO								290.0 SO		524.0 SO 1,942.0 FA 2,466.0

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		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/FURNISHING	OTHER (Explain)	
4,358.6	None	None	Prior to 03-04	4,358.6	ICWP	7		155.0			4,203.6		25
42,124.0		None	Prior to 03-04	42,124.0	ICWP	6		400.0	8,937.0		32,787.0		26
1,305.8		None	Prior to 03-04	1,305.8	ICWP	6		53.0			1,252.8		27
900.0	None	None	Prior to 03-04	900.0	ICWP							Admin./ Contracts 900.0	28
427.0	Unknown	None	Prior to 03-04	427.0	ICWP	1	50.0	377.0					29
2,103.0	Unknown	None	Prior to 03-04	2,103.0	ICWP	1	50.0	2,053.0					30
4,396.8	10,361.9	1,278.0	Prior to 03-04	16,036.7	ICWP	8			1,798.5		2,598.3		31
2,823.0	11,035.5	None	Prior to 03-04	13,858.5	ICWP	1		357.0	2,466.0				32

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			PRIORITY PROJECTS						OUT YEAR PROJECTS					
			2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS
----- Funding Cut-Off ----- Projects 33 - 106 have been approved, but are subject to funding availability.														
33	Arterial/residential rehabilitation. See # 1	A	792.0	SO										
			2,500.0	OF	2,500.0	OF								
	Total		3,292.0		2,500.0									
34	Misc. Emergency & Safety Proj. & Oper. Impr. See # 4	A	160.0	SO										
35	Replace or Install New or Modify traffic signal equipment and Communication Links. See # 6	A	540.0	SO										
36	Intelligent Transportation Infrastructure, Traffic Optimization and Management. See # 7	A	233.0	SO										
37	"O" Street - 46th Street to 52nd Street. ROW	B	467.6	SO										
	Total		1,332.4	OF										
			1,800.0											
38	Yankee Hill Rd. - 27th St. to 40th Street. Prior funds reallocated to A.V. Project if Federal Demo Funds are not received.	A												
39	Pioneers Blvd. - Antelope Creek to Pagoda Lane. Design ROW CONST	A	240.0	SO		200.0	SO		2,040.0	SO				
	Total		240.0		200.0			2,040.0						
40	City Subsidy for Repaving, Paving Dist. and federal-aid projects. See # 2	A	262.9	SO										
41	Upgrade Built Environment and Traffic Calming. Minor inter. improvements and Traffic Calming. See # 5	A	100.0	SO										
42	Landscaping in connection with street improvement projects. See # 8	A	100.0	SO										
43	Bikeway trails in connection with street improvement projects. See # 9	A	100.0	SO										
44	Sun Valley Blvd. - Cornhusker to W. "O" St. Study STUDY	B	100.0	SO										
45	56th Street - Old Cheney Rd. to 1/4 mile south of Pine Lake Road including signalized inter- sections Improve to four through lanes plus turn lanes. Project length 1.25 miles. Local Funds (C.N. 12393) Prelim./ Final Plans ROW Const	B						973.6	SO					
								649.1	SO					
								23.3	SO	1,866.0	SO			
	Total						1,646.0			3,644.4	WC			
										5,510.4				

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		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/FURNISHING	OTHER (Explain)		
792.0		None	03-04	792.0	GCP	1		39.6		752.4				33
160.0		None	Prior to 03-04	160.0	GCP	1	16.0	16.0		112.0		Studies 16.0	34	
540.0		None	Prior to 03-04	540.0	GCP	1	54.0	54.0		394.2		Warrants 37.8	35	
233.0		None	Prior to 03-04	233.0	ICWP	1						Studies & Impr. 233.0	36	
1,800.0	None	None	Prior to 03-04	1,800.0	ICWP	1				1,800.0			37	
	Unknown	1,328.0	Prior to 03-04	1,328.0	ICWP	1							38	
2,480.0	Unknown	None	Prior to 03-04	2,480.0	ICWP	1		240.0		200.0	2,040.0		39	
262.9	Unknown	None	02-03	262.9	GCP	1					262.9		40	
100.0	Unknown	None	02-03	100.0	GCP	1	10.0	10.0			80.0		41	
100.0	Unknown	None	02-03	100.0	GCP	1	10.0	10.0			80.0		42	
100.0	Unknown	None	02-03	100.0	GCP	1	10.0	10.0			80.0		43	
100.0	Unkown	None	Prior to 03-04	100.0	ICWP	1						STUDY 100.0	44	
7,156.3	None	None	Prior to 03-04	7,156.3	ICWP	2		1,073.4		715.6	5,367.2		45	

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(1) PROJ NO (Map)	(2) PROJECT (Location & Distance) (Improvement Description) (Project Number) (Work Phase)	(3) PROJ PRIO	(4) 5% Inflation per year											
			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			PRIORITY PROJECTS						OUT YEAR PROJECTS					
			2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS
46	Pine Lake Road - 84th to east of 98th; S. 98th St. north of Pine Lake Rd. to 400' north of HWY-2. Improve Pine Lake - 84th to 87th to four through lanes plus turn lanes. Improve Pine Lake - 87th to 98th St. and 98th St. to two through lanes with 28' medians plus turn lanes. Local funds. FINAL DESIGN ROW Const Total				500.0 SO 173.0 SO			441.5 SO 1,454.0 SO 2,574.9 WC						
					673.0			4,470.4						
47	N. 14th St. - 1/4 mi. N/O Alvo to Fletcher Avenue S/O I-80. DESIGN ROW CONST Total	B	1,375.7 OF 100.0 IF		787.0 OF			7,575.0 OF 7,575.0						
48	14th St. - Superior St. to Fletcher Avenue DESIGN ROW CONST Total	B	395.9 OF 200.0 IF		317.8 OF			3,058.8 OF 3,058.8						
49	Old Cheney - 1/4 mi. E/O 70th to 1/4 mi. W/O 84th St. DESIGN ROW CONST Total	B	783.1 OF		391.5 OF			2,740.8 OF 2,740.8						
50	West Fletcher Avenue - NW 31st St. to NW 27th Street. Improve to two through lanes plus turn lanes. Local Funds. Project length - 4 miles.	B												
51	Alvo Rd. - NW 12th to N. 1st St. Prior funds reallocated to A.V. Project if Federal Demo Funds are not received.	A												
52	98th Street - Highway 6 to "A" Street. DESIGN Total	B			60.0 OF 600.0 IF 660.0									
53	Fletcher Avenue - 14th St. to Telluride Dr. DESIGN ROW CONST Total	B	483.5 OF 100.0 IF		311.2 OF			2,995.1 OF 2,995.1						

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-09 (000's)	PRIOR APPROPRIATIONS		TOTAL PROJ COST (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ NO (Map)
		(000's)	YEAR FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/FURNISHING	OTHER (Explain)	
5,143.4	None	None	Prior to 03-04	5,143.4	ICWP	5		500.0	614.5	4,028.9			46
9,837.7	None	None	Prior to 03-04	9,837.7	ICWP	1	50.0	1,425.7	787.0	7,575.0			47
3,972.5	None	None	Prior to 03-04	3,972.5	ICWP	1	50.0	545.9	317.8	3,058.8			48
3,915.4	None	253.1	Prior to 03-04	4,168.5	ICWP	1	50.0	733.1	391.5	2,740.8			49
	Unknown	1,450.0	Prior to 03-04	1,450.0	ICWP	1							51
660.0	None	None	Prior to 03-04	660.0	ICWP	1						Corridor Protect 660.0	52
3,889.8	None	None	Prior to 03-04	3,889.8	ICWP	1	50.0	533.5	311.2	2,995.1			53

TRANSPORTATION IMPROVEMENT PROGRAM

DIVISION: Streets & Highways/Traffic Engineering

(1)	(2)	(3)	5% Inflation per year (4)												
PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Description) (Project Number) (Work Phase)	PROJ PRIO	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)												
			PRIORITY PROJECTS						OUT YEAR PROJECTS						
			2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS	
54	SW 40th St. "O" St. to "A" St. Roadway DESIGN ROW CONST Total	B	842.0	OF	449.0	OF					4,322.1	OF	4,322.1		
55	SW 40th St. BNSF OVERPASS DESIGN ROW CONST Total	B	582.7	OF	400.0	OF	3,000.0	RT	3,000.0	1,000.0	RT	1,500.0	RT	1,500.0	
56	S. 56th St. - 1/4 mi. N/O Yankee Hill to 1/4 mi. S/O Yankee Hill. DESIGN ROW CONST Total	B	139.0	OF											
			100.0	IF	127.4	OF			1,226.7	OF	1,226.7				
57	S. 56th St. - 1/4 mi. S/O Pine Lake to 1/4 mi. N/O Yankee Hill. DESIGN ROW CONST Total	B	29.0	OF											
			210.0	IF	127.4	OF			1,226.7	OF	1,226.7				
58	S. 27th St. - Yankee Hill to Rokeby Road DESIGN ROW CONST Total	B	477.9	OF	254.9	OF			2,453.3	OF	2,453.3				
59	S. 27th St. - Rokeby Road to Saltillo DESIGN ROW CONST Total	B	501.8	OF	267.6	OF					2,576.0	OF	2,576.0		
60	Fletcher Ave. - Highway 6 to 1/4 mi. E/O 84th St. DESIGN ROW CONST Total	B	358.4	OF	191.2	OF			1,840.0	OF	1,840.0				
61	Pine Lake Rd. - 56th St. to Highway 2 DESIGN ROW CONST Total	B	516.9	OF											
			200.0	IF	382.3	OF			3,680.0	OF	3,680.0				
62	27th St. - 1/4 mi. S/O Pine Lake to Yankee Hill DESIGN ROW CONST Total	B	280.2	OF											
			200.0	IF	256.1	OF			2,464.9	OF	2,464.9				

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-09 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL PROJ COST (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ NO (Map)
		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/FURNISHING	OTHER (Explain)	
5,613.1	None	None	Prior to 03-04	5,613.1	ICWP	1	50.0	792.0	449.0	4,322.1			54
6,482.7	None	None	Prior to 03-04	6,482.7	ICWP	1	50.0	532.7	400.0	5,500.0			55
1,593.1	None	None	Prior to 03-04	1,593.1	ICWP	1	50.0	189.0	127.4	1,226.7			56
1,593.1	None	None	Prior to 03-04	1,593.1	ICWP	1	50.0	189.0	127.4	1,226.7			57
3,186.1	None	None	Prior to 03-04	3,186.1	ICWP	1	50.0	427.9	254.9	2,453.3			58
3,345.4	None	None	Prior to 03-04	3,345.4	ICWP	1	50.0	451.8	267.6	2,576.0			59
2,389.6	None	None	Prior to 03-04	2,389.6	ICWP	1	50.0	308.4	191.2	1,840.0			60
4,779.2	None	None	Prior to 03-04	4,779.2	ICWP	1	50.0	666.9	382.3	3,680.0			61
3,201.2	None	None	Prior to 03-04	3,201.2	ICWP	1	50.0	430.2	256.1	2,464.9			62

TRANSPORTATION IMPROVEMENT PROGRAM

DIVISION: Streets & Highways/Traffic Engineering

(1) PROJ NO (Map)	(2) PROJECT (Location & Distance) (Improvement Description) (Project Number)	(3) PROJ PRIO	(4) 5% Inflation per year											
			PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			PRIORITY PROJECTS						OUT YEAR PROJECTS					
	(Work Phase)		2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS
63	Normal Blvd. - 56th St. to Van Dorn St. DESIGN ROW CONST Total	B			499.3	OF		266.3	OF		2,563.0	OF		
64	Adams St. - 75th to 84th St. DESIGN ROW CONST Total	B			497.2	OF	200.0	IF	371.9	OF	3,579.1	OF		
65	Van Dorn St. - Normal Blvd. to 1/4 mi. E/O 84th St. DESIGN ROW CONST Total	B			575.2	OF	490.0	IF	568.1	OF	5,467.8	OF		
66	Coddington St. - "A" St. to Van Dorn St. DESIGN ROW CONST Total	B			588.1	OF	200.0	IF	420.3	OF	4,045.4	OF		
67	W. "A" St. - 1/4 mi. W/O SW 40th to Coddington DESIGN ROW CONST Total	B			595.1	OF	200.0	IF	424.1	OF	4,081.7	OF		
68	W. Adam St. - NW 63rd to NW 48th, NW 56th St. Adams St. to 3/4 mi. south. DESIGN ROW CONST Total	B						582.1	OF	250.0	IF	443.8	OF	3,715.3 WC 556.2 OF 4,271.5
69	10th St. - SunValley Blvd. to Military Rd. DESIGN ROW CONST Total	B						681.2	OF		363.3	OF	3,496.9	OF 3,496.9

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-09 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL PROJ COST (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ NO (Map)
		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/FURNISHING	OTHER (Explain)	
3,328.6	None	None	Prior to 03-04	3,328.6	ICWP	1	50.0	449.3	266.3	2,563.0			63
4,648.2	None	None	Prior to 03-04	4,648.2	ICWP	1	50.0	647.2	371.9	3,579.1			64
7,101.1	None	None	Prior to 03-04	7,101.1	ICWP	1	50.0	1,015.2	568.1	5,467.8			65
5,253.8	None	None	Prior to 03-04	5,253.8	ICWP	1	50.0	738.1	420.3	4,045.4			66
5,300.9	None	None	Prior to 03-04	5,300.9	ICWP	1	50.0	745.1	424.1	4,081.7			67
5,547.4	None	None	Prior to 03-04	5,547.4	ICWP	1	50.0	782.1	443.8	4,271.5			68
4,541.4	None	None	Prior to 03-04	4,541.4	ICWP	1	50.0	631.2	363.3	3,496.9			69

TRANSPORTATION IMPROVEMENT PROGRAM

DIVISION: Streets & Highways/Traffic Engineering

(1)	(2)	(3)	5% Inflation per year (4)															
PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Description) (Work Phase) (Project Number)	PROJ PRIO	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)															
			PRIORITY PROJECTS						OUT YEAR PROJECTS									
			2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS				
70	NW 48th St. - Highway 34 to W. "O" St. DESIGN ROW CONST Total	B			3,153.6 330.0	OF IF					1,857.9	OF		8,881.5	OF		3,787.6 5,213.1 9,000.7	WC OF
71	Yankee Hill - 14th St. to 27th St. DESIGN ROW CONST Total	B			269.3 300.0	OF IF					303.6	OF		2,922.5	OF			
72	S. 70th St. - 1/4 mi. S/O Pine Lake to 1/4 mi. N/O Yankee Hill. DESIGN ROW CONST Total	B			66.8 300.0	OF IF					195.6	OF		1,882.9	OF			
73	S. 84th St. - Amber Hill to 1/4 mi. S/O Yankee Hill DESIGN ROW CONST Total	B			331.8 300.0	OF IF					336.9	OF		3,243.0	OF			
74	Yankee Hill Road - 40th St. to 56th St. DESIGN ROW CONST Total	B			577.4 250.0	OF IF					441.3	OF		4,247.6	OF			
75	S. 70th St. - Pine Lake Rd. to 1/4 mi. S/O Pine Lake Road. DESIGN ROW CONST Total	B			106.9 100.0	OF IF					110.3	OF		1,061.9	OF			
76	S. 70th St. - 1/4 mi. N/O Yankee Hill to 1/4 mi. S/O Yankee Hill. DESIGN ROW CONST Total	B			366.8	OF					195.6	OF		1,882.9	OF			
77	S. 40th St. - 1/4 mi. S/O Yankee Hill to Rokeby Rd. DESIGN ROW CONST Total	B			597.1	OF					318.5	OF		3,065.3	OF			

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-09 (000's)	PRIOR APPROPRIATIONS		TOTAL PROJ COST (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ NO (Map)
		(000's)	YEAR FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/FURNISHING	OTHER (Explain)	
23,223.7	None	None	Prior to 03-04	23,223.7	ICWP	1	50.0	3,433.6	1,857.9	17,882.2			70
3,795.4	None	None	Prior to 03-04	3,795.4	ICWP	1	50.0	519.3	303.6	2,922.5			71
2,445.3	None	None	Prior to 03-04	2,445.3	ICWP	1	50.0	316.8	195.6	1,882.9			72
4,211.7	None	None	Prior to 03-04	4,211.7	ICWP	1	50.0	581.8	336.9	3,243.0			73
5,516.3	None	None	Prior to 03-04	5,516.3	ICWP	1	50.0	777.4	441.3	4,247.6			74
1,379.1	None	None	Prior to 03-04	1,379.1	ICWP	1	50.0	156.9	110.3	1,061.9			75
2,445.3	None	None	Prior to 03-04	2,445.3	ICWP	1	50.0	316.8	195.6	1,882.9			76
3,980.9	None	None	Prior to 03-04	3,980.9	ICWP	1	50.0	547.1	318.5	3,065.3			77

TRANSPORTATION IMPROVEMENT PROGRAM

DIVISION: Streets & Highways/Traffic Engineering

(1)	(2)	(3)	5% Inflation per year (4)													
PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Description) (Project Number) (Work Phase)	PROJ PRIO	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)													
			PRIORITY PROJECTS						OUT YEAR PROJECTS							
			2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS		
78	S. 40th St. - Rokeby Rd. to Saltillo Rd. DESIGN ROW CONST Total	B			842.0	OF				449.0	OF		4,322.1	OF	4,322.1	
79	"O" St. - 40th St. to 52nd St. DESIGN ROW CONST Total	B							926.7	OF			494.2	OF	4,756.9	
									926.7				494.2		4,756.9	
80	98th St. - 1/4 mi. N/O Old Cheney to 1/4 mi. S/O of Cheney Road. DESIGN ROW CONST Total	B							192.0	OF		250.0	IF	235.7	OF	2,269.0
									442.0				235.7		2,269.0	
81	98th St. - 1/4 mi. S/O Old Cheney to 1/4 mi. N/O of Pine Lake Rd. DESIGN ROW CONST Total	B							192.0	OF		250.0	IF	235.7	OF	2,269.0
									442.0				235.7		2,269.0	
82	Old Cheney - 1/4 mi. E/O 84th to 1/4 mi. E/O 98th St. DESIGN ROW CONST Total	B							468.8	OF		400.0	IF	463.4	OF	4,460.0
									868.8				463.4		4,460.0	
83	Yankee Hill - 56th St. to 70th St. DESIGN ROW CONST Total	B			562.2	OF	400.0	IF			513.2	OF			4,939.1	
					962.2				513.2						4,939.1	
84	Yankee Hill - 70th St. to 84th St. DESIGN ROW CONST Total	B			868.8	OF				463.4	OF				4,460.0	
					868.8				463.4						4,460.0	
85	Yankee Hill - 84th St. to Highway 2 DESIGN ROW CONST Total	B			385.1	OF				205.4	OF				1,977.1	
					385.1				205.4						1,977.1	
86	Rokeby Rd. - 27th St. to 40th St. DESIGN ROW CONST Total	B							434.1	OF		450.0	IF	471.5	OF	4,538.2
									884.1				471.5		4,538.2	

(5)	(6)	(7)		(8)	(9)	(10)	(11)					(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-09 (000's)	PRIOR APPROPRIATIONS		TOTAL PROJ COST (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)					PROJ NO (Map)
		(000's)	YEAR FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/FURNISHING	
5,613.1	None	None	Prior to 03-04	5,613.1	ICWP	1	50.0	792.0	449.0	4,322.1		78
6,177.8	None	None	Prior to 03-04	6,177.8	ICWP	1	50.0	876.7	494.2	4,756.9		79
2,946.7	None	None	Prior to 03-04	2,946.7	ICWP	1	50.0	392.0	235.7	2,269.0		80
2,946.7	None	None	Prior to 03-04	2,946.7	ICWP	1	50.0	392.0	235.7	2,269.0		81
5,792.2	None	None	Prior to 03-04	5,792.2	ICWP	1	50.0	818.8	463.4	4,460.0		82
6,414.5	None	None	Prior to 03-04	6,414.5	ICWP	1	50.0	912.2	513.2	4,939.1		83
5,792.2	None	None	Prior to 03-04	5,792.2	ICWP	1	50.0	818.8	463.4	4,460.0		84
2,567.6	None	None	Prior to 03-04	2,567.6	ICWP	1	50.0	335.1	205.4	1,977.1		85
5,893.8	None	None	Prior to 03-04	5,893.8	ICWP	1	50.0	834.1	471.5	4,538.2		86

TRANSPORTATION IMPROVEMENT PROGRAM

DIVISION: Streets & Highways/Traffic Engineering

(1)	(2)	(3)	5% Inflation per year (4)													
PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Description) (Project Number) (Work Phase)	PROJ PRIO	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)													
			PRIORITY PROJECTS						OUT YEAR PROJECTS							
			2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS		
87	Havelock Ave. - 1/4 mi. E/O 84th to 1/4 mi. E/O 98th. DESIGN ROW CONST Total	B								653.6 OF 500.0 IF			615.2 OF			5,921.8 OF 5,921.8
88	Arbor Rd. - 56th St. to 1/4 mi. E/O 70th St. DESIGN ROW CONST Total	B								578.3 OF 530.0 IF			591.1 OF			5,689.5 OF 5,689.5
89	Arbor Rd. - 27th St. to 40th St. DESIGN ROW CONST Total	B								727.4 OF 250.0 IF			521.3 OF			5,017.3 OF 5,017.3
90	Arbor Rd. - 40th St. to 56th St. DESIGN ROW CONST Total	B								734.1 OF 150.0 IF			471.5 OF			4,538.2 OF 4,538.2
91	N. 48th St. - Doris Bair Circle to Greenwood St. DESIGN ROW Total	B											545.6 OF 450.0 IF			531.0 OF 531.0
92	N. 48th St. - Leighton Ave. to Holdrege St. DESIGN ROW Total	B											102.3 OF 350.0 IF			241.2 OF 241.2
93	N. 1st St. - 1/4 mi. N/O Alvo to Fletcher Ave. DESIGN ROW Total	B											571.9 OF 550.0 IF			598.3 OF 598.3
94	Arbor Rd. - 27th St. to 1/4 mi. East and North 1/4 mi. on 27th St. DESIGN ROW Total	B											96.2 OF 500.0 IF			318.0 OF 318.0

(5)	(6)	(7)		(8)	(9)	(10)	(11)					(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-09 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL PROJ COST (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)					PROJ NO (Map)
		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/FURNISHING	
7,690.6	None	None	Prior to 03-04	7,690.6	ICWP	1	50.0	1,103.6	615.2	5,921.8		87
7,388.9	None	None	Prior to 03-04	7,388.9	ICWP	1	50.0	1,058.3	591.1	5,689.5		88
6,516.0	None	None	Prior to 03-04	6,516.0	ICWP	1	50.0	927.4	521.3	5,017.3		89
5,893.8	None	None	Prior to 03-04	5,893.8		1	50.0	834.1	471.5	4,538.2		90
1,526.6	5,110.9	None	Prior to 03-04	6,637.5		1	50.0	945.6	531.0			91
693.5	7,432.6	None	Prior to 03-04	8,126.1	ICWP	1	50.0	402.3	241.2			92
1,720.2	5,758.9	None	Prior to 03-04	7,479.1	ICWP	1	50.0	1,071.9	598.3			93
914.2	3,060.7	None	Prior to 03-04	3,974.9	ICWP	1	50.0	546.2	318.0			94

TRANSPORTATION IMPROVEMENT PROGRAM

DIVISION: Streets & Highways/Traffic Engineering

(1)	(2)	(3)	5% Inflation per year (4)												
PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Description) (Project Number) (Work Phase)	PROJ PRIO	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)												
			PRIORITY PROJECTS						OUT YEAR PROJECTS						
			2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS	
95	Alvo Road - N. 1st St. to N. 14th St. DESIGN ROW Total	B										478.3 OF 450.0 IF		495.1 OF	
96	N. 70th St. - 1/4 mi. N/O Arbor to Cornhusker. DESIGN ROW Total	B										1,490.3 OF 850.0 IF		1,248.2 OF	
97	NW 12th St. - Fletcher Ave. to Highlands Blvd. DESIGN Total	B												399.1 OF 200.0 IF 599.1	
98	NW 12th St. - 1/4 mi. N/O Alvo to Fletcher Ave. DESIGN Total	B												740.2 OF 700.0 IF 1,440.2	
99	S. Folsom - Van Dorn St. to Pioneers Blvd. DESIGN Total	B												525.7 OF 400.0 IF 925.7	
100	NW 27th St. - 1/4 mi. N/O Alvo to Highway 34. DESIGN Total	B												391.3 OF 300.0 IF 691.3	
101	W. Alvo Rd. - NW 27th St. to NW 12th St. DESIGN Total	B												368.0 OF 200.0 IF 568.0	
102	NW 56th St. - 3/4 mi. s/o W. Adams St. to W. "O" Street. DESIGN Total	B												391.4 OF 970.0 IF 1,361.4	
103	Rokeby Road - 40th to 56th St. DESIGN Total	B												357.4 OF 400.0 IF 757.4	
104	Old Cheney Rd. - S. Folsom to Highway 77 DESIGN Total	B												324.6 OF 100.0 IF 424.6	

(5)	(6)	(7)		(8)	(9)	(10)	(11)					(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-09 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL PROJ COST (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)					PROJ NO (Map)
		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/ FURNISHING	
1,423.4	4,765.1	None	Prior to 03-04	6,188.5	ICWP	1	50.0	878.3	495.1			95
3,588.5	12,013.6	None	Prior to 03-04	15,602.1	ICWP	1	50.0	2,290.3	1,248.2			96
599.1	3,395.0	None	Prior to 03-04	3,994.1	ICWP	1	50.0	549.1				97
1,440.2	8,161.0	None	Prior to 03-04	9,601.2	ICWP	1	50.0	1,390.2				98
925.7	5,245.7	None	Prior to 03-04	6,171.4	ICWP	1	50.0	875.7				99
691.3	3,917.1	None	Prior to 03-04	4,608.4	ICWP	1	50.0	641.3				100
568.0	3,218.9	None	Prior to 03-04	3,786.9	ICWP	1	50.0	518.0				101
1,361.4	7,714.4	None	Prior to 03-04	9,075.8	ICWP	1	50.0	1,311.4				102
757.4	4,291.7	None	Prior to 03-04	5,049.1	ICWP	1	50.0	707.4				103
424.6	2,406.2	None	Prior to 03-04	2,830.8	ICWP	1	50.0	374.6				104

TRANSPORTATION IMPROVEMENT PROGRAM

(1)	(2)	(3)	5% Inflation per year (4)											
PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Description) (Project Number) (Work Phase)	PROJ PRIO	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			PRIORITY PROJECTS						OUT YEAR PROJECTS					
			2003-04	FS	2004-05	FS	2005-06	FS	2006-07	FS	2007-08	FS	2008-09	FS
105	91st St. - Pine Lake Rd. to Highway 2 Outside 2 lanes DESIGN	B												191.1 OF
		Total												50.0 IF
														241.1
106	W. Denton Rd. - S. Folsom to Highway 77 DESIGN	B												644.6 OF
		Total												100.0 IF
														744.6
<p>Note: (FA) Requested But Not Guaranteed. If (FA) funds for Projects 19, 20 and 21 are not recieved (SO) funds from projects # 33 thru 36, and 40 thru 43, along with prior funds from projects 38, 39 and 51 will be utilized to offset the Federal Demo Request.</p> <p>Note: EAC = Early Advance Const.</p>														
FEDERAL-AID FUNDS:														
PC (Federal-Urban Area Projects)			4,000.0	PC	4,000.0	PC	4,000.0	PC	4,000.0	PC	4,000.0	PC	4,000.0	PC
FA (Federal-Aid Not elsewhere classified)			8,251.5	FA	3,346.5	FA	9,888.6	FA	3,448.7	FA	11,119.6	FA	13,649.4	FA
BR (Federal-Bridge Replacement)			0.0	BR	0.0	BR	11,150.0	BR	0.0	BR	0.0	BR	0.0	BR
PB (Transportation Enhancement funds)			500.0	PB	500.0	PB	500.0	PB	500.0	PB	500.0	PB	500.0	PB
NH (Federal-National Highway System)			0.0	NH	0.0	NH	0.0	NH	0.0	NH	0.0	NH	0.0	NH
PP (STPP - Hazard Elimination)			575.5	PP	1,579.2	PP	583.1	PP	587.3	PP	591.7	PP	596.2	PP
SUB-TOTAL FEDERAL-AID FUNDS			13,327.0		9,425.7		26,121.7		8,536.0		16,211.3		18,745.6	
OTHER FUNDS:														
SF (State/FederalFunds)See Other Prog.			3,898.2	SF	440.0	SF	440.0	SF	0.0	SF	0.0	SF	0.0	SF
NE (State Revenue/Aids)			0.0	NE	0.0	NE	0.0	NE	0.0	NE	0.0	NE	0.0	NE
TM (State-Train Mile Tax)			2,000.0	TM	2,000.0	TM	2,000.0	TM	2,000.0	TM	0.0	TM	0.0	TM
OF (Other funds)			10,598.5	OF	9,578.3	OF	40,703.1	OF	37,739.9	OF	42,947.0	OF	63,814.4	OF
IF (Impact Fees)			1,110.0	IF	1,690.0	IF	2,230.0	IF	2,780.0	IF	3,150.0	IF	3,420.0	IF
RT (Railroad Trans. Safety District)			2,975.0	RT	2,675.0	RT	4,575.0	RT	3,350.0	RT	2,000.0	RT	500.0	RT
SUB-TOTAL OTHER FUNDS			20,581.7		16,383.3		49,948.1		45,869.9		48,097.0		67,734.4	
CITY REVENUES:														
WR (City Residual Wheel Tax)			3,776.8	WR	3,851.9	WR	3,928.6	WR	4,006.7	WR	4,086.5	WR	4,167.8	WR
SO (Highway Allocations Funds)			12,788.7	SO	18,759.7	SO	22,420.0	SO	11,967.8	SO	14,603.6	SO	19,513.8	SO
WC (City Wheel Tax, New Construction)			3,440.0	WC	3,506.8	WC	3,574.9	WC	3,644.4	WC	3,715.3	WC	3,787.6	WC
GR (General Revenue)			771.8	GR	570.7	GR	508.0	GR	416.5	GR	414.5	GR	1,800.5	GR
SUB-TOTAL CITY FUNDS			20,777.3		26,689.1		30,431.4		20,035.4		22,819.8		29,269.7	
DIVISION TOTALS (ALL FUNDS):			54,685.9		52,498.1		106,501.2		74,441.3		87,128.1		115,749.7	

(5)	(6)	(7)		(8)	(9)	(10)	(11)					(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2008-09 (000's)	PRIOR APPROPRIATIONS		TOTAL PROJ COST (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)					PROJ NO (Map)
		(000's)	YEAR FS				PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIPMENT/ FURNISHING	
241.1	1,366.2	None	Prior to 03-04	1,607.3	ICWP	1	50.0	191.1				105
744.6	4,219.3	None	Prior to 03-04	4,963.9	ICWP	1	50.0	694.6				106
24,000.0												
49,704.3												
11,150.0												
3,000.0												
0.0												
4,513.0												
92,367.3												
4,778.2												
0.0												
8,000.0												
205,381.2												
14,380.0												
16,075.0												
248,614.4												
23,818.3												
100,053.3												
21,669.0												
4,482.0												
150,022.6												
491,004.3												