

# Agency 027 - DEPARTMENT OF ROADS

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## **STATUTORY AUTHORITY:**

The Department of Roads was established by Chapter 81, Article 7, Revised Statutes of 1943. This chapter and article also defines the Department's general powers and authority. The Department of Roads was established primarily to construct and maintain State highways. Chapter 39, Article 6 through 26 establishes the major services to be provided by the Department. It is under this authority this agency performs the maintenance and construction of the State Highway System.

## **VISION:**

The Nebraska Department of Roads is the premier state transportation agency in the United States. We maintain and improve this great agency, the roads it is responsible for, and serve its customers by focusing in three fundamentals: safety, quality and fiscal responsibility.

## **MISSION AND PRINCIPLES:**

### DEPARTMENT OF ROADS MISSION STATEMENT:

We provide and maintain, in cooperation with public and private organizations, a safe, reliable, affordable, environmentally compatible and coordinated statewide transportation system for the movement of people and goods.

### DEPARTMENT OF ROADS VALUES:

- Safety - Public safety and service. Employee safety.
- Integrity - Trust of employees, industry partners, public, and elected officials.
- Quality - Build quality products. Provide quality service. Hire quality people.

## **GOALS:**

### DEPARTMENT OF ROADS PRIORITIES / GOALS

#### Long-Term Goals

- Safety - Provide a transportation system that minimizes loss of life, health and property.
- Mobility - Preserve, operate and improve the State Highway System.
- Environmental Stewardship - Ensure that the transportation system is sensitive to the human and natural environment.

## Agency 027 - DEPARTMENT OF ROADS

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### Financial Data

	FY08 Actual	FY09 Approp	FY10 Request	FY10 Recomm	FY11 Request	FY11 Recomm
<b>Operations Funding</b>						
General Fund	15,963	18,184	18,184	18,184	18,184	18,184
Cash Fund	575,459,393	652,134,915	657,134,915	658,870,146	657,134,915	658,692,683
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>575,475,356</b>	<b>652,153,099</b>	<b>657,153,099</b>	<b>658,888,330</b>	<b>657,153,099</b>	<b>658,710,867</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	54,478,820	3,024,088	3,024,088	3,024,088	3,024,088	3,024,088
Federal Fund	0	0	0	0	0	0
Revolving Fund	595,582	0	2,850,806	2,850,806	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>55,074,402</b>	<b>3,024,088</b>	<b>5,874,894</b>	<b>5,874,894</b>	<b>3,024,088</b>	<b>3,024,088</b>
<b>Total Funding</b>						
General Fund	15,963	18,184	18,184	18,184	18,184	18,184
Cash Fund	629,938,213	655,159,003	660,159,003	661,894,234	660,159,003	661,716,771
Federal Fund	0	0	0	0	0	0
Revolving Fund	595,582	0	2,850,806	2,850,806	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>630,549,758</b>	<b>655,177,187</b>	<b>663,027,993</b>	<b>664,763,224</b>	<b>660,177,187</b>	<b>661,734,955</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 113 - BRANCH RAIL REVITALIZATION

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### **PROGRAM DESCRIPTION:**

The Council is responsible for administering programs and funds used in efforts to rehabilitate, acquire and operate light-density rail lines. As part of its efforts the Council applies for funding from the Federal Railroad Administration for funds to be used for revitalization purposes. Since 1984, the Council has received and used about \$2.8 million in federal funds to revitalize over 40 miles of light-density rail line. These funds have been matched with over \$1.2 million from the operating railroads. In addition, over \$1.1 million of the \$2.8 million was loaned, rather than granted, to participating railroads. Principal and interest payments are deposited in a revolving loan fund (see Program 185) for use on future rehabilitation projects.

### **PROGRAM OBJECTIVES:**

To provide for the acquisition, rehabilitation and /or operation of light-density rail lines that when given financial assistance exhibit potential for long-term viability.

### **PERFORMANCE MEASURES:**

#### Inputs:

Member (s) of the Council, or their designee, will personally inspect the rail line in consideration.

#### Outputs:

The council will make their determination after careful review of written application and reports from the field inspection and investment review.

#### Efficiency:

Council members only receive travel expenses and one member receives a \$60 / day per diem. The cost for the Council review is minimal.

#### Outcomes:

The number of approved projects is determined by the number of applications that satisfy Federal Railroad Administration requirements and the amount of funds in the Revolving Fund.

#### Quality:

The most recent project approved by the Council were to the Nebraska Central Railroad and the Nebraska, Kansas, Colorado Railroad.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 113 - BRANCH RAIL REVITALIZATION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	963	2,610	2,610	2,610	2,610	2,610
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>963</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	963	2,610	2,610	2,610	2,610	2,610
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>963</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 185 - RAIL LINE ASSISTANCE

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### **PROGRAM DESCRIPTION:**

The Light-Density Rail Line Assistance Revolving Fund was created to account for grants used for acquisition, rehabilitation or operation of light-density rail lines. This budgetary program provides the appropriation authority to spend grant funds on qualifying projects.

### **PROGRAM OBJECTIVES:**

To account for the grants for acquisition, rehabilitation and/or operation of light-density rail lines.

### **PERFORMANCE MEASURES:**

#### OBJECTIVE:

Utilize the funds that are deposited in the Light-Density Rail Line Assistance Revolving Fund.

#### Inputs:

Funds that are currently deposited in the revolving fund, as well as any other funds that may become available to the Council.

#### Outputs:

The number of projects that are funded is dependent upon the number of projects that are submitted that satisfy the federal and state requirements.

#### Efficiency:

Based on the availability of funds, the Council will make every effort to fund as many as feasible.

#### Outcomes:

With the approval of the Updated Rail Plan, there will be eligible projects to fund.

#### Quality:

Customer satisfaction will be achieved by efficient review of proposed projects.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 185 - RAIL LINE ASSISTANCE**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	595,582	0	2,850,806	2,850,806	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>595,582</b>	<b>0</b>	<b>2,850,806</b>	<b>2,850,806</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	595,582	0	2,850,806	2,850,806	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>595,582</b>	<b>0</b>	<b>2,850,806</b>	<b>2,850,806</b>	<b>0</b>	<b>0</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 305 - PUBLIC TRANSPORTATION AID

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### **PROGRAM DESCRIPTION:**

**Assistance to Local transit Authorities/Aid:** The State provides financial assistance for the operation of public transportation systems that operate locally. The assistance cannot exceed 50% of the eligible operating costs and the State funds must be matched by an equal amount of local funds. Additionally, a new program was initiated to provide operating and capital outlay assistance to intercity bus systems that connect two or more communities or areas. With the passage of LB1144, transit aid is now funded from the Roads Operations Cash Fund.

**Rail/Operations:** With the passage of LB 244, Nebraska joined the Midwest Interstate Passenger Rail Compact. Funding for the annual membership dues are appropriated to and expended from this program.

### **PROGRAM OBJECTIVES:**

**Assistance to Local Transit Authorites/Aid:** To provide a State subsidy for support of eligible operating costs of public transportation systems that operate locally; To provide a State subsidy for operating and/or capital expenses incurred by intercity transit providers that connect two or more communities or areas.

**Rail/Operations:** To promote development and improvements to intercity passenger rail service in the Midwest; To coordinate interaction among Midwestern elected officials on passenger rail issues; To promote development and implementation of long range plans for high-speed passenger rail service; To work with public and private sectors to ensure coordination of efforts and to promote Midwestern interests regarding passenger rail service; To support efforts of transportation agencies involved in developing and implementing passenger rail service in the Midwest.

### **PERFORMANCE MEASURES:**

**Inputs:** State Highway Cash Funds. **Outputs:** Public Transportation Passenger Boardings - see attachment in supporting information. **Efficiency:** The Department of Roads has a dedicated staff of 4 FTE who administer this public transportation assistance program. **Outcomes:** The Department utilizes all funds available for the best possible outcome of the economic good of the state. **Quality:** The Department provides assistance to applicants from across the state. **Outputs:** Public Transportation Passenger Boardings.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 305 - PUBLIC TRANSPORTATION AID**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	15,000	15,574	15,574	15,574	15,574	15,574
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>15,000</b>	<b>15,574</b>	<b>15,574</b>	<b>15,574</b>	<b>15,574</b>	<b>15,574</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,106,243	3,024,088	3,024,088	3,024,088	3,024,088	3,024,088
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>3,106,243</b>	<b>3,024,088</b>	<b>3,024,088</b>	<b>3,024,088</b>	<b>3,024,088</b>	<b>3,024,088</b>
<b>Total Funding</b>						
General Fund	15,000	15,574	15,574	15,574	15,574	15,574
Cash Fund	3,106,243	3,024,088	3,024,088	3,024,088	3,024,088	3,024,088
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,121,243</b>	<b>3,039,662</b>	<b>3,039,662</b>	<b>3,039,662</b>	<b>3,039,662</b>	<b>3,039,662</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 568 - HIGHWAY ADMINISTRATION

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### **PROGRAM DESCRIPTION:**

This program functions to administratively support the accomplishment of the construction and maintenance Programs. Included in this program are all supervisory and related expenses. This includes all administrative type personnel and engineering, construction, and maintenance supervisory personnel. It includes the State Highway Commission, Junkyard Regulation and Outdoor Advertising Administration. It also includes legal expenses and personnel responsible for the coordination of Department programs and activities designed to promote and support intergovernmental collaboration at the state, county and municipal levels toward the orderly development of an integrated system of public roads throughout the State of Nebraska.

### **PROGRAM OBJECTIVES:**

- To develop, implement and administer the one and five-year plans for highway construction.
- To develop, implement and administer the highway maintenance program.

### **PERFORMANCE MEASURES:**

Inputs: Labor and Operating Expenses

Outputs: Operations of the Department of Roads.

Outcomes: support the efforts of the Department.

Quality: administration percentage of overall expenditures

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 568 - HIGHWAY ADMINISTRATION**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	16,562,319	17,295,290	19,500,000	19,331,855	19,900,000	19,284,977
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>16,562,319</b>	<b>17,295,290</b>	<b>19,500,000</b>	<b>19,331,855</b>	<b>19,900,000</b>	<b>19,284,977</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	16,562,319	17,295,290	19,500,000	19,331,855	19,900,000	19,284,977
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>16,562,319</b>	<b>17,295,290</b>	<b>19,500,000</b>	<b>19,331,855</b>	<b>19,900,000</b>	<b>19,284,977</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 569 - CONSTRUCTION

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### **PROGRAM DESCRIPTION:**

This program provides for the replacement or improvement of those state highways that have completed their normal life cycle of have experienced increased traffic demands. The primary goal and emphasis of the Construction Program is the restoration of the state's highway system. Resurfacing and rehabilitation will become the keystone in the Department of Roads' strategy to protect these state assets.

### **PROGRAM OBJECTIVES:**

- To implement the one and five-year highway construction program.

### **PERFORMANCE MEASURES:**

Performance Measures include:

Inputs: All resources of the Department are utilized in accomplishing the highway construction program.

Outputs: The long term output is the constant review and assessment of the ever changing needs of the State Highway system.

Efficiency: The efficiency is best measured in the ability of the Department to let to contract the current year's published program.

Outcomes: Accomplishment of the published highway construction program.

Quality: Quality can best be measured as based on the condition of the existing highways of the state.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 569 - CONSTRUCTION**

**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	416,353,732	508,381,157	494,634,915	498,309,058	490,234,915	496,268,531
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>416,353,732</b>	<b>508,381,157</b>	<b>494,634,915</b>	<b>498,309,058</b>	<b>490,234,915</b>	<b>496,268,531</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	51,372,577	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>51,372,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	467,726,309	508,381,157	494,634,915	498,309,058	490,234,915	496,268,531
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>467,726,309</b>	<b>508,381,157</b>	<b>494,634,915</b>	<b>498,309,058</b>	<b>490,234,915</b>	<b>496,268,531</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 572 - SERVICE AND SUPPORT

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### **PROGRAM DESCRIPTION:**

The primary objective of this program in regard to budgeting is to establish and maintain an optimum inventory level in the supply base system. It includes the costs and distribution of supply base materials and operations (which includes the distribution of supplies and materials purchased in a prior fiscal year); charges to other agencies for services rendered and supplies and materials issued (including fuel); equipment ownership and operation through the rental rate system based on usage; charges for minor building upkeep; and distribution of data processing services. It also includes the initial cost of new automobiles, heavy equipment and selected office and technical equipment.

### **PROGRAM OBJECTIVES:**

- To serve as a clearing and holding account pending the distribution of costs to the other programs.
- To maintain an optimum inventory of equipment.

### **PERFORMANCE MEASURES:**

**Input:** Labor, equipment and materials. **Output:** Support of the Department's two major work programs: construction and maintenance. **Efficiency:** Very low percentage of total operating expenditures. **Outcomes:** Purchases and maintains an adequate supply inventory to meet all requirements and maintain an efficient equipment fleet. Provide those services needed to support the maintenance and construction of highways. **Quality:** Quality is achieved when the maintenance and construction operations of the Department are supported as requested, when requested. Inventory must be maintained, equipment available, and services provided to meet requirements without delay.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 572 - SERVICE AND SUPPORT**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	23,031,612	11,130,336	8,000,000	8,050,531	8,000,000	7,781,760
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>23,031,612</b>	<b>11,130,336</b>	<b>8,000,000</b>	<b>8,050,531</b>	<b>8,000,000</b>	<b>7,781,760</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	23,031,612	11,130,336	8,000,000	8,050,531	8,000,000	7,781,760
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>23,031,612</b>	<b>11,130,336</b>	<b>8,000,000</b>	<b>8,050,531</b>	<b>8,000,000</b>	<b>7,781,760</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 574 - HIGHWAY MAINTENANCE

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### **PROGRAM DESCRIPTION:**

The Department's overall Maintenance Program objective is the preservation and upkeep of all elements of state highways, in a condition as near as practical to their original construction or their subsequently improved condition; to provide safe, convenient and economical transportation to the highway users; and to protect the state's investment in the highway system.

### **PROGRAM OBJECTIVES:**

- To insure the preservation and upkeep of the state highway system.
- To provide safe, convenient, and economical transportation of highway users.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 574 - HIGHWAY MAINTENANCE**

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**Financial Data**

	<b>FY08 Actual</b>	<b>FY09 Approp</b>	<b>FY10 Request</b>	<b>FY10 Recomm</b>	<b>FY11 Request</b>	<b>FY11 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	119,511,730	115,328,132	135,000,000	133,178,702	139,000,000	135,357,415
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>119,511,730</b>	<b>115,328,132</b>	<b>135,000,000</b>	<b>133,178,702</b>	<b>139,000,000</b>	<b>135,357,415</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	119,511,730	115,328,132	135,000,000	133,178,702	139,000,000	135,357,415
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>119,511,730</b>	<b>115,328,132</b>	<b>135,000,000</b>	<b>133,178,702</b>	<b>139,000,000</b>	<b>135,357,415</b>