

# 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 a premier state transportation agency. 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

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
<b>Operations Funding</b>						
General Fund	0	2,429	0	0	0	0
Cash Fund	605,892,320	657,483,112	693,787,700	693,813,352	666,187,700	667,013,352
Federal Fund	4,134,963	740,520	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>610,027,283</b>	<b>658,226,061</b>	<b>693,787,700</b>	<b>693,813,352</b>	<b>666,187,700</b>	<b>667,013,352</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	52,397,783	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884
Federal Fund	0	1,907,898	0	0	0	0
Revolving Fund	681,554	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>53,079,337</b>	<b>4,780,782</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>
<b>Total Funding</b>						
General Fund	0	2,429	0	0	0	0
Cash Fund	658,290,103	660,355,996	696,660,584	696,686,236	669,060,584	669,886,236
Federal Fund	4,134,963	2,648,418	0	0	0	0
Revolving Fund	681,554	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>663,106,620</b>	<b>663,006,843</b>	<b>696,660,584</b>	<b>696,686,236</b>	<b>669,060,584</b>	<b>669,886,236</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:**

The grant to the Nebraska Kansas Colorado Railroad (NKCR) was approved by the Council in April 2009 for a total of \$984,365 with the Council supplying 70% of the cost up to a maximum of \$689,056. Most all the work is done and final inspection will be done later this year. There is about \$125,000 left to be billed to the Council by NKCR.

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

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**Financial Data**

	<b>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	2,429	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 Funding</b>	<b>0</b>	<b>2,429</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	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	2,429	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 Program</b>	<b>0</b>	<b>2,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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:**

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**

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
<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 Funding</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	681,554	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>681,554</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	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	681,554	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>681,554</b>	<b>0</b>	<b>0</b>	<b>0</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 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.

The State also provides operating and capital outlay assistance to intercity bus systems that connect two or more communities or areas. There is not a specific matching requirement for the receipt of these funds.

#### **Rail/Operations:**

With the passage of LB 244 in 2001, 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 Authorities/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.

### **PERFORMANCE MEASURES:**

Inputs: State Highway Cash Funds

Outputs: Public Transportation Passenger Boardings - see attachment in supporting information.

Efficiency: Staff of 4 FTE who administer this public transportation assistance program.

Outcomes: Utilizes all funds available for the best possible outcome of the economic good of the state.

Quality: 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**

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
<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 Funding</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	2,832,229	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884
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>2,832,229</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,832,229	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884
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>2,832,229</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</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**

**Financial Data**

	<b>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	13,393,316	19,048,197	16,675,000	16,302,753	16,675,000	16,521,151
Federal Fund	4,134,963	740,520	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>17,528,279</b>	<b>19,788,717</b>	<b>16,675,000</b>	<b>16,302,753</b>	<b>16,675,000</b>	<b>16,521,151</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,820,566	0	0	0	0	0
Federal Fund	0	1,907,898	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>3,820,566</b>	<b>1,907,898</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	17,213,882	19,048,197	16,675,000	16,302,753	16,675,000	16,521,151
Federal Fund	4,134,963	2,648,418	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>21,348,845</b>	<b>21,696,615</b>	<b>16,675,000</b>	<b>16,302,753</b>	<b>16,675,000</b>	<b>16,521,151</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 569 - CONSTRUCTION

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### **PROGRAM DESCRIPTION:**

This program provides for the reconstruction, rehabilitation, replacement or improvement of those state highways that have completed their normal life cycle, or have experienced increased traffic demands. The primary goal and emphasis of the Construction Program is the preservation and 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. When funding is available, capital improvements will be made to enhance the highway infrastructure and to promote economic development and the vitality of the state.

### **PROGRAM OBJECTIVES:**

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

### **PERFORMANCE MEASURES:**

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>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	436,433,618	491,834,915	518,520,510	519,967,092	490,920,510	491,960,126
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 Funding</b>	<b>436,433,618</b>	<b>491,834,915</b>	<b>518,520,510</b>	<b>519,967,092</b>	<b>490,920,510</b>	<b>491,960,126</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	45,744,988	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>45,744,988</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	482,178,606	491,834,915	518,520,510	519,967,092	490,920,510	491,960,126
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>482,178,606</b>	<b>491,834,915</b>	<b>518,520,510</b>	<b>519,967,092</b>	<b>490,920,510</b>	<b>491,960,126</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 572 - SERVICE AND SUPPORT

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### **PROGRAM DESCRIPTION:**

This program serves as a support center of costs for the other four programs.

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 purchases; charges for minor building upkeep; and data processing services.

### **PROGRAM OBJECTIVES:**

---To serve as a holding account of costs to support the other programs.

---To maintain an optimum inventory of equipment.

### **PERFORMANCE MEASURES:**

Performance measures of the Service and Support Program 572 are recorded in the supporting information section of this request.

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

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**Financial Data**

	<b>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	34,872,671	7,600,000	33,592,190	33,250,169	33,592,190	33,478,937
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 Funding</b>	<b>34,872,671</b>	<b>7,600,000</b>	<b>33,592,190</b>	<b>33,250,169</b>	<b>33,592,190</b>	<b>33,478,937</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	34,872,671	7,600,000	33,592,190	33,250,169	33,592,190	33,478,937
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>34,872,671</b>	<b>7,600,000</b>	<b>33,592,190</b>	<b>33,250,169</b>	<b>33,592,190</b>	<b>33,478,937</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 a safe, convenient, and economical transportation for highway users

### **PERFORMANCE MEASURES:**

Performance measures for the Highway Maintenance Program 574 are recorded in the supporting information section of this request.. All dollars are in millions.

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

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**Financial Data**

	<b>FY10 Actual</b>	<b>FY11 Approp</b>	<b>FY12 Request</b>	<b>FY12 Recomm</b>	<b>FY13 Request</b>	<b>FY13 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	121,192,715	139,000,000	125,000,000	124,293,338	125,000,000	125,053,138
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 Funding</b>	<b>121,192,715</b>	<b>139,000,000</b>	<b>125,000,000</b>	<b>124,293,338</b>	<b>125,000,000</b>	<b>125,053,138</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	121,192,715	139,000,000	125,000,000	124,293,338	125,000,000	125,053,138
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>121,192,715</b>	<b>139,000,000</b>	<b>125,000,000</b>	<b>124,293,338</b>	<b>125,000,000</b>	<b>125,053,138</b>