

TRANSPORTATION IMPROVEMENT PROGRAM

DIVISION: Safety District (RTSD)

(1)	(2)	(3)	5% Inflation per year (4)											
PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Discription) (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
1	Rail crossing improvements at selected locations. Local funds. RTSD Project.	A	250.0	RT	250.0	RT	250.0	RT	250.0	RT	250.0	RT	250.0	RT
2	Van Dorn Relocation @ BNSF	A	10.0	RT										
3	Emergency & Safety Projects and Studies	A	75.0	RT	75.0	RT	75.0	RT	75.0	RT	75.0	RT	75.0	RT
4	U.P. Railroad Relocation, "X" St., 9th - 33rd	A	5.8	RT										
5	Firth Road Overpass at BNSF County Project No. C55-X-402(3)	A												
	CONST		100.0	RT										
	RTSD TOTAL		100.0											
6	SW 40th Street - BNSF Overpass		1,582.5	OF	844.0	OF	1,061.7	OF	1,061.7	OF	2,000.0	RT		
	DESIGN ROW CONST.						3,000.0	RT	1,000.0	RT				
	TOTAL		1,582.5		844.0		4,061.7		2,061.7		2,000.0			
7	Antelope Valley Phase 1 Project; East West and North-South Roadways, Channel Bridges, and related Community Revitalization Project. (The Amended Draft Single Package) Federal-Aid Project STPAA-BH-5244(3) 4.4 Miles (C.N.11215)	B	<div style="border: 1px solid black; padding: 5px;">                     FUNDS FOR THE ANTELOPE VALLEY STUDY IS IDENTIFIED IN DETAIL IN THE CITY SECTION OF THE CIP/TIP. AMOUNTS SHOWN ARE FOR RTSD BUDGET PURPOSES ONLY                 </div>											
	Big "T" Project		1,800	RT	1,800	RT	1,200	RT						
			2,000	TM	2,000	TM	2,000	TM	2,000	TM				
	East Leg Project								1,300	RT	500	RT	500	RT
	RTSD TOTAL		3,800.0	RT	3,800.0	RT	3,200.0	RT	3,300.0	RT	500.0	RT	500.0	RT
8	"A" St. Overpass over 3rd Street Corridor on the west edge of the Central Business District. Build viaducts and pedestrian (overpass) grade separation, trackage and crossings on rail lines. RTSD Project	A												
	CONST.		6,400.0	RT										
	TOTAL		6,400.0											

(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	
1,500.0	Unknown	250.0	02-03		1,750.0	ICWP	0					1,500.0					1				
10.0	None	None			10.0	ICWP	8									10.0	2				
450.0	None	None			450.0	ICWP	0									450.0	3				
5.8	None	None			5.8	ICWP	8					5.8					4				
100.0	None	2,205.0	Prior to 03-04		2,305.0	ICWP	8					100.0					5				
10,549.9	None	None	03-04		10,549.9	ICWP	8	500.0	1082.5	844.0		8,123.4					6				
15,100.0	None	1,400.0	02-03		16,500.0	ICWP						15,100.0					7				
6,400.0	None	4,500.0	Prior to 03-04		10,900.0	ICWP	8		640.0			5,760.0					8				

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DIVISION: Safety District (RTSD)

(1)	(2)	(3)	5% Inflation per year (4)																	
PROJ NO (Map)	PROJECT (Location & Distance) (Improvement Discription) (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						
9	Replace Harris Overpass, between 3rd Street and 9th Street. Approx. 700 meters long. Federal-Aid Project. BR-5266(1) RTSD Project. (C.N. 12572) - (BR) funds approved by NDOR. Prior (BR) funds of \$2650.0 approved by NDOR.	B	FUNDS FOR THE HARRIS OVERPASS ARE IDENTIFIED IN DETAIL IN THE CITY SECTION OF THE CIP/TIP. AMOUNTS SHOWN ARE FOR RTSD BUDGET PURPOSES ONLY.																	
	Preliminary/Final Plans		1,175	RT																
	ROW / CONST.		0.0		875	RT		375	RT		1,050	RT								
	RTSD TOTAL		1,175.0		875.0		11,525.0		1,050.0											
10	S. 68th Street at Hickman Overpass. Build viaduct (overpass) grade seperation. BNRR tracks RTSD Project	B					1,200.0	RT		1,800.0	RT									
	STUDY																			
	FINAL PLANS/CONST																			
	RTSD TOTAL						1,200.0		1,800.0											
11	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. Note: (BR) funds of \$850.0 approved by NDOR	A	650	PC																
	RTSD TOTAL		650.0																	
			Funds for the "A" St. Salt Creek Bridge is identified in detail in the City CIP/TIP. Amounts shown are for RTSD budget purposes only.																	
	<b>FEDERAL-AID FUNDING:</b>																			
	PC (C - Urban Area Projects)		650.0	PC	0.0	PC	0.0	PC	0.0	PC	0.0	PC	0.0	PC	0.0	PC	0.0	PC	0.0	PC
	BR (Bridge Replacement)		0.0	BR	0.0	BR	11,150.0	BR	0.0	BR	0.0	BR	0.0	BR	0.0	BR	0.0	BR	0.0	BR
	SUB-TOTAL FEDERAL-AID FUNDING		650.0		0.0		11150.0		0.0		0.0		0.0		0.0		0.0		0.0	
	<b>STATE FUNDING:</b>																			
	SF(State / Federal Funds)		0.0	SF	0.0	SF	0.0	SF	0.0	SF	0.0	SF	0.0	SF	0.0	SF	0.0	SF	0.0	SF
	SUB-TOTAL STATE FUNDING		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	
	<b>LOCAL FUNDING:</b>																			
	RT (Railroad Trans. Safety District)		9,815.8	RT	3,000.0	RT	6,100.0	RT	5,475.0	RT	2,325.0	RT	825.0	RT						
	SO (City-Street Construction)		0.0	SO	0.0	ST	0.0	ST	0.0	ST	0.0	ST	0.0	ST						
	TM (State-Trail Mile Tax)		2000.0	TM	2000.0	TM	2000.0	TM	2000.0	TM	0.0	TM	0.0	TM						
	SUB-TOTAL LOCAL FUNDING		11,815.8		5,000.0		8,100.0		7,475.0		2,325.0		825.0							
	FUNDING TOTALS		12,465.8		5,000.0		19,250.0		7,475.0		2,325.0		825.0							

(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)	
14,625.0	None	375.0	Prior to 03-04	15,000.0	ICWP	1	750.0	425.0			13,450.0		9
3,000.0	Unknown	None		3,000.0	GCP	1		300.0			2,700.0		10
650.0	None	1,350.0	Prior to 03-04	2,000.0	GCP	8					650.0		11
650.0													
11,150.0													
11,800.0													
0.0													
27,540.8													
8,000.0													
35,540.8													
47,340.8													