



December 29, 2020

Pete Ricketts, Governor

The Honorable Pete Ricketts
Governor of Nebraska
State Capitol Building
P.O. Box 94848
Lincoln, NE 68509-4848

and

Mr. President, Mr. Speaker and
Members of the Legislature
State Capitol Building
P.O. Box 94848
Lincoln, NE 68509-4848

Dear Governor Ricketts and Members of the Legislature:

According to the provisions of Section 39-1392, R.R.S. 1998, I am submitting One-Year and Five-Year Programs of anticipated design, construction, maintenance and improvements for our State's recreation roads. This includes exterior access roads as well as interior service roads.

Section 39-1392, R.R.S. 1998 provides that only projects certified by the Game and Parks Commission may be included in the Recreation Roads One-Year and Five-Year Programs. The attached programs and projects do comply with that provision.

The following documents are attached for your review:

1. One (1) Year Program (for calendar year 2021): This report includes both certified (capital improvement) and maintenance (resurfacing and restoration) projects anticipated for the next calendar year.
2. Five (5) Year Certified Program (for calendar years 2022 through 2024): This is a report of anticipated resurfacing and restoration projects/capital improvement projects which have been identified and certified by the Game and Parks Commission. Many of these projects have not yet been programmed.
3. Certified Recreation Road Construction Plan: This is a long-term listing of capital improvement priorities, as identified by the Game and Parks Commission.

Moe Jamshidi, P.E., Interim Director

Department of Transportation

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4. Financial Status of the Recreation Road Fund - Fund Number 2672: This report shows the current and future financial status of the State Recreation Road Fund, as reported by our Controller Division.
5. Project Letting Lists for 2018, 2019, and 2020: These reports include recreation road projects let to contract during the current, as well as the two previous, calendar years. They include both certified and maintenance projects.

The Department of Transportation pays close attention to resurfacing, restoring and maintaining the State's existing recreation roads. After annual inspections, we prioritize the required maintenance projects, carefully considering the condition of each road and the available recreation road funding. Our One (1) Year Program for recreation roads currently identifies an estimated \$7.8 million of needs.

As you can see, the estimated cost for the projects shown in our Five (5) Year Certified Program alone greatly exceeds the anticipated fund accrual during that same period, based upon approximately \$4.2 million per year accruing into the Recreation Road Fund. This capital improvement plan will change as maintenance needs arise and the priorities of the Game and Parks Commission shift. We work diligently to balance these capital improvement goals with the maintenance needs of our existing recreation roads.

The Department of Transportation wishes to acknowledge excellent cooperation from the Game and Parks Commission during the planning, design and construction of these important projects.

If additional detail or explanation of our stewardship of the State Recreation Road Program is desired, we will be pleased to provide it upon request. Thank you for your continued support.

Sincerely,



Moe Jamshidi, P.E.
Acting Director

Attachments

cc: Jim Swenson, Game and Parks Commission
Bob Bergholz, Game and Parks Commission

One (1) Year Program
 Nebraska Department of Roads
 State Recreation Road Program

Summary of Resurfacing & Restoration Needs
 for Calendar Year 2021

Project No.	Type	Recreation Area	County	Length	PE/CE	Estimate
SRR-51(63)	M/21	Lake McConaughy SRA (Entrance)	Keith	1	\$845,000.00	\$3,000,000.00
SRR-27(69)	ER/21	Fremont State Park Emergency	Dodge	0.4	\$210,000.00	\$1,400,000.00
SRR-55(185)	M/21	Wagon Train SRA	Lancaster	4.45	\$131,185.00	\$874,572.00
SRR	ER/21	Two Rivers Emergency Funds	Douglas		\$15,000.00	\$100,000.00
SRR-23(37)	M/21	Chadron State Park	Dawes	5.56	\$180,000.00	\$1,200,000.00
SRR83(23)	M/21	Fort Robinson State Park (Fog)	Sioux	4.8	\$7,500.00	\$50,000.00
SRR	N/21	Fort Atkinson Entrance & Parking	Washington	0.2	\$75,000.00	\$500,000.00
ER		Set Aside				\$250,000.00
PE		Design for future years				\$200,000.00
		Pavement Preservation				\$250,000.00

N = New Project

M = Maintenance Project

Notes:

(1) Does not include minor maintenance work, such as crack seal and patching.

(2) Does not include Administration cost

<u>Calendar year 2024</u>						
Project No.	Type	Recreation Area	County	Length	PE/CE	Estimate
SRR-	M/34	Fort Kearny SRA	Buffalo	3.3		\$920,000.00
SRR-	M,N/24	Weigand/Burbach SRA	Knox	2		\$900,000.00
SRR-	N/24	Smith Falls	Cherry	2.4		\$3,200,000.00
ER		Set Aside				\$250,000.00
PE		Design for future years				\$200,000.00
		Pavement Preservation				\$250,000.00
						\$8,686,774.40

<u>Calendar year 2025</u>						
Project No.	Type	Recreation Area	County	Length	PE/CE	Estimate
SRR-51(63)	N/25	Lake McConaughy (Phase 3)	Keith			\$3,000,000.00
SRR	N/25	Grove Lake Interior Roads	Antelope			\$325,000.00
SRR	M/25	Mahoney SP Main Overlay	Cass			\$1,800,000.00
						\$5,125,000.00

N = New Project

M = Maintenance Project

Notes: (1) Does not include minor maintenance work, such as crack seal and patching.

**FINANCIAL STATUS OF THE RECREATION ROAD FUND
FUND NUMBER 2672**

CALENDAR YEAR 2021

RESOURCES

Fund Balance January 1, 2021	10,532,977	
Estimated Motor Vehicle Registration Revenue	<u>4,172,000</u>	
Total Resources		14,704,977

OBLIGATIONS/EXPENDITURES

Required for Certified Program/Resurfacing & Restoration	(8,588,257)	
Required for Emergency Maintenance & Contingencies	(700,000)	
Anticipated Administration Costs	<u>(213,000)</u>	
Total Obligations/Expenditures		<u>(9,501,257)</u>

Anticipated Fund Balance December 31, 2021		\$ <u><u>5,203,720</u></u>
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CALENDAR YEAR 2022

RESOURCES

Anticipated Fund Balance January 1, 2022	5,203,720	
Estimated Motor Vehicle Registration Revenue	<u>4,054,000</u>	
Total Resources		9,257,720

OBLIGATIONS/EXPENDITURES

Planned Program/Resurfacing & Restoration	(13,196,212)	
Required for Emergency Maintenance & Contingencies	(700,000)	
Anticipated Administration Costs	<u>(318,000)</u>	
Total Obligations/Expenditures		<u>(14,214,212)</u>

Anticipated Fund Balance December 31, 2022		\$ <u><u>(4,956,492)</u></u>
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December 16, 2020

Controller Division

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TABLE II
Game and Parks Commission
DECEMBER 2020 REPORT
CERTIFIED RECREATION ROAD CONSTRUCTION PLAN

Priority	Area	Project Number	Miles of Road		Type	Estimated Cost
			Interior	Exterior		
1	Lake McConaughy (Phase 1)	SRR-51(63)	1.00		New	\$3,845,000
2	Wagon Train SRA	SRR-	4.45		Main	\$1,005,757
3	Chadron State Park	SRR	5.56		Main	\$1,380,000
4	Fort Robinson State Park (Fog)	SRR-	4.80		New	\$57,500
5	Two Rivers Emergency Funds				Main	\$115,000
6	Fremont State Park Emergency				Main	\$1,610,000
7	Fort Atkinson Entrance		0.20		New	\$575,000
8	Mahoney ADA Camp/Entrance/Cabin	SRR-13(46)	0.50		New	\$1,956,912
9	Calamus	SRR-58(10)	10.40		New/Main	\$6,187,000
10	Mormon Island SRA	SRR-40(36)	2.10		New	\$1,152,300
11	Merritt SRA	SRR-16(3)	2.00	7.00	New/Main	\$3,900,000
12	Burchard WMA	SSR	2.00		Main	\$500,000
13	Lincoln Headquarters Parking				Main	\$125,000
14	Lake McConaughy (Phase2)		1.30		New	\$3,000,000
15	Lake Ogallala	SRR-51(62)	1.30		New	\$2,200,000
16	Summit Lake SRA	SRR-	3.00		New	\$2,400,000
17	Lake Maloney SRA	SRR-	3.40	1.00	New	\$1,800,000
18	No. Platte Hatchery/Buffalo Bill				Main	\$675,000
19	Ft. Kearny SHP/SRA	SRR10(65)	3.30		Main	\$920,000
20	Wiegand/Burbach	SRR-	2.00		New/Main	\$900,000
21	Smith Falls SP	SRR	2.40	4.00	New	\$3,200,000
22	Grove Lake WMA	SSR			Main	\$325,000
23	Mahoney Main Road	SRR-			Main	\$1,800,000
24	Lake McConaughy (Phase 3)	SSR			New	\$3,000,000
25	Fremont North SRA	SRR-	2.00		New	\$1,600,000
26	Louisville SRA-Water Park Parking	SRR-13(50)	0.50		New	\$550,000
27	Stagecoach SRA	SRR-	1.50		New	\$1,000,000
28	Wildcat Hills SRA	SRR-	1.75		New	\$1,700,000
29	Memphis SRA	SRR-	1.00		New	\$1,000,000
30	Bridgeport SRA	SRR-	2.00		New	\$1,600,000
31	Conestoga SRA	SRR-	1.50	1.00	New	\$1,600,000
32	Alexandria SRA	SRR	1.00	1.00	New	\$1,000,000
33	Schilling WMA	SRR				
34	Sherman SRA *	SRR-		9.00	New	\$265,000
35	Sherman SRA *	SRR-	0.50		New	\$400,000
36	Ponca SP Elk Bend	SRR-	1.00	7.00	New	\$5,600,000
37	Swanson SRA	SRR-	6.00		New	\$4,000,000
38	Enders Reservoir SRA - Area B	SRR-	2.10		New	\$1,600,000
39	Olive Creek SRA	SRR-	1.00		New	\$880,000
40	Rockford SRA	SRR-	1.50		New	\$880,000
41	Box Butte SRA	SRR-	2.00		New/Main	\$1,600,000
42	Walgren Lake SRA	SRR-		3.30	New	\$3,000,000
42	Elwood WMA	SRR-	2.10		New	\$1,600,000
43	Victoria Springs SRA	SRR-	2.00		New	\$1,600,000
44	Keller SRA	SRR-	2.00		New	\$1,600,000
TOTAL			80.16	33.30		\$71,859,469

* Projects waiting on Federal dollars and County match.

Project Letting List for 2018-2020
 Nebraska Department of Roads
 State Recreation Road Program

Summary of Projects Let to Construction
 Contract for Calendar Year 2018-2020

<u>Recreation Area and County</u>	<u>Project No.</u>	<u>Length (miles)</u>	<u>Estimated Rec. Roads Funds</u>
Sherman Res Sherman County (2018)	SRR-1903(3)	4.0	\$110,000
Branched Oak Lancaster County (2018)	SRR-7831(1)	4.2	\$350,975
Platte River State Park Cass County (2018)	SRR-13(48)	.5	\$1,088,100
Lake McConaughy Keith County (2019)	SRR-51(61)	7.3	\$2,065,599
Ponca State Park Dixon County (2020)	SRR-23(25)	0.5	\$1,294,495
Schramm SRA- Parking Sarpy County (2020)	SRR13(49)	0.0	\$283,670
Platte River SP Cass County (2020)	SRR13(47)	0.5	\$1,058,174
	Totals:	17.0	\$6,251,013

NOTE: Fund amounts are the latest "obligations" figures from the Controller Division's Quarterly Report.