

STATE OF NEBRASKA **COMPREHENSIVE CAPITAL FACILITIES PLAN**

**Based on the September 2022
Project Requests for the
2023-2025
Biennium**



Submitted November 15, 2022

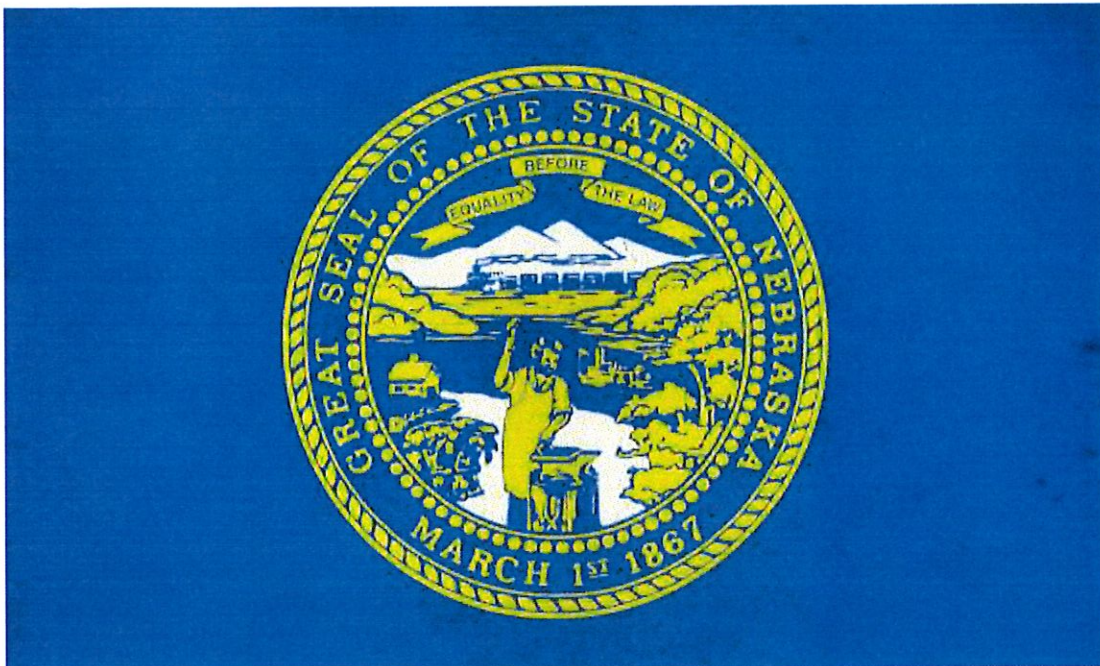
by the State Comprehensive Capital Facilities Planning
Committee & the Administrative Services / State
Building Division (AS / SBD)

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SECTION A

THE COMPREHENSIVE PLANNING PROCESS



A. THE COMPREHENSIVE PLANNING PROCESS

1) Introduction

The 2022 State of Nebraska Comprehensive Capital Facilities Plan was developed by a committee appointed by Governor Pete Ricketts to develop planning guidelines and a process of project prioritization for state agency capital construction projects. This Comprehensive Plan is based on the process developed by the State Comprehensive Capital Planning Committee for the biennial capital construction budget requests submitted for the FY2023-2025 Biennium. This plan includes all construction projects of agencies of the State of Nebraska, with the exception of the University of Nebraska, and the State Colleges. Construction projects of higher-education agencies are reviewed, approved and prioritized by the Coordinating Commission for Postsecondary Education (CCPE), and are therefore not included in this Comprehensive Plan.

It is the intent of both the Committee and this Comprehensive Plan to provide an orderly process for prioritizing capital construction project requests, as per the requirements of Legislative Bill 530 passed in 1995. LB530 (1995) provided the legal requirement for this Comprehensive Capital Facilities Plan to be developed and submitted by the Committee and the State Building Division of the Department of Administrative Services (DAS/SBD). To understand the full purpose of this Comprehensive Plan, it is necessary to review the significant aspects of LB530.

2) Legislative Bill 530 (1995)

Section 14 of LB530 (1995) amended the Statutes of Nebraska, SS 81-1108.41, to include as part of the duties of the Department of Administrative Services/State Building Division (DAS/SBD) the requirement to develop a State Comprehensive Capital Facilities Plan every two years with the assistance of a State Comprehensive Capital Facilities Planning Committee appointed by the Governor. In summary form, here are the key aspects of SS 81-1108.41 with regard to developing the Plan:

- 1) The DAS/State Building Division shall develop a State Comprehensive Capital Facilities Plan to include facilities needs for four or eight years (changed to 6 years in LB654 of 2000).
- 2) To aid in the development of the Plan, the Governor shall appoint a State Comprehensive Capital Facilities Planning Committee.
- 3) This Committee shall develop planning guidelines and a process of project prioritization.
- 4) The State Comprehensive Capital Facilities Plan shall be based on priorities developed by the State Comprehensive Capital Facilities Planning Committee.
- 5) The State Comprehensive Capital Facilities Plan shall be submitted to the Governor, the Legislative Fiscal Analyst, and the Legislative Committee on Building Maintenance.
- 6) The University of Nebraska and State Colleges are exempt from this process since they are subject to a similar process of the Coordinating Commission of Postsecondary Education (CCPE).

3) Mission Statement & Governing Values

Development of this State Comprehensive Capital Facilities Plan is based on a mission statement and governing values for the state's capital construction, as created by the Committee using overall agency mission statements and other agency information. This Comprehensive Plan, and the projects prioritized in it, is meant to reflect the following State of Nebraska capital construction Mission Statement & Governing Values:

Mission Statement for State of Nebraska Capital Construction:

"The mission of capital construction in the state of Nebraska is to plan, fund, design, construct and maintain facilities to serve the best interests and needs of ALL Nebraskans in an efficient and cost-effective manner."

Governing Values for State of Nebraska Capital Construction:

- 1) Facilities should be accessible and designed/constructed to serve the interests and needs of ALL persons.
- 2) Facilities should represent a wise, responsible use of taxpayer funds which utilizes efficient, cost effective design and construction methods & modern technology, and results in reasonable ongoing operations/maintenance costs.
- 3) Facilities should be safe, promote health and well-being, and maintain a quality of life for ALL persons.
- 4) Facility decisions and projects should reflect the state's stewardship role in protecting and maintaining existing facilities assets.
- 5) Facility decisions and projects should best serve the long-term interests of ALL Nebraskans, including future generations.
- 6) Based on appropriate evaluations, facilities should reasonably support state agencies, their missions & goals, and be of service to Nebraska Citizens.
- 7) Facility projects should encourage partnering, cooperation and the sharing of resources between state agencies, local governments and private entities, where appropriate.
- 8) State Facility planning, design and construction should act as a model for other state and local governments, as well as private entities and institutions.
- 9) State facilities should strike a balance between quality and quantity, and incorporate a level of excellence that reflects a high appreciation for the built and natural environments.
- 10) State facilities and those who plan, build and care for them must be accountable to ALL Nebraskans and responsive to their changing needs.

4) Committee Membership/Activities

The State of Nebraska 2022 Comprehensive Capital Facilities Planning Committee was appointed by Governor Pete Ricketts. It includes agency personnel, city planners from two Nebraska communities, a professional architect and a building/zoning official from the private sector. The Comprehensive Capital Facilities Planning Committee members are:

State Agency Personnel

Scott Frakes, Director
Nebraska Dept. of Correctional Services
Proxy: Nate Bornemeier – NDCS

Tom Sands, Operations Division Manager
Nebraska Dept. of Transportation

Michelle Potts, Administrator
Dept. of Administrative Services -SBD
Proxy: Steve Fehringer

Larry Kahl, COO
Dept. of Health & Human Services
Proxy: Connor Griess

Appointed Members

David Fanslau, Director, City of
Omaha Planning Department
Omaha, Nebraska

Barbara Gay, AIA, Senior Architect
NPPD
Columbus, Nebraska

David Cary, AICP, Planning Director
Lincoln/Lancaster County
Lincoln, Nebraska

Doug Hanson, Public Engagement
Olsson
Hickman, Nebraska

The Comprehensive Capital Facilities Planning Committee made the key decisions and created the process, the Mission Statement & Governing Values, and the prioritization rating criteria system with the assistance of DAS staff (see Section 5 below), to compile and finalize this Comprehensive Capital Facilities Plan. The Committee met two times from September through mid-November of 2022 to accomplish these tasks.

5) DAS/State Building Division Role

The Committee was assisted in their tasks by staff of the DAS/State Building Division, whose role in the process was one of support & technical assistance:

Michelle Potts, Administrator
State Building Division
Capital Construction Analyst

SECTION B

The State Comprehensive Capitol Facilities Plan



B. THE STATE COMPREHENSIVE CAPITAL FACILITIES PLAN

Project Prioritization Criteria Scoring Results

This section consists of the results of the prioritization scoring on the various project requests submitted by state agencies in September of 2022, and their inclusion in the Comprehensive Plan. The information contained in this section is arranged in this way:

- 1) A detailed explanation of the Prioritization Criteria Scoring System, page B-2
- 2) A summary of all project requests of September 2022, in agency order, with detailed scoring results, page B-3.
- 3) An overall prioritization list of all project requests with detailed scoring results, page B-4.
- 4) The Plan: Reaffirmation requests in priority order w/request amounts, page B-5
- 5) The Plan: General Fund requests in priority order w/request amounts, page B-6.
- 6) The Plan: Non-General Fund requests in priority order w/request amounts, page B-7
- 7) The Plan: Summary of the four lists above showing request amounts, page B-8

As stated in the Executive Summary, when reviewing the following State Comprehensive Capital Facilities Plan, several important items must be kept in mind:

1) This Plan represents only those projects requested by agencies in September of 2022 for which adequate information was available at that time. It does not limit the projects that the Executive and Legislative branches can consider for funding.

2) The Committee recognizes that the Executive and Legislative branches will eventually make construction decisions based on funds available and other limitations or initiatives which the Committee could not consider. Therefore, no one should have the expectation that any part of this Plan will be funded. Also, the Committee DOES NOT recommend funding levels for capital construction.

3) This Plan will be updated, or a new Plan issued, every November 15th of even years to coincide with the previous capital construction budget request submissions in future even years.

Please also see the notes on each of the priority list pages, and on the summary page.

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 (Excludes the University of Nebraska and State Colleges, since they are subject to the
 Coordinating Commission for Postsecondary Education Statewide Planning Process.)

| Category: | | Points/Percent | Multiplier/Base | TOTAL |
|--|---|----------------|---|----------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | | 500.00 |
| a) Critical: | Reaffirmation (% of Project) | 100.00% | 250 | 250.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 4.00 | 50 | 200.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| | 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 | 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| | 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | | 500.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 5.00 | 30 | 150.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| | 2 - Project demonstrates more efficient function only. | | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 | 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 | 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 | 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | | 500.00 |
| a) Project Significance & Improved Services (0-390 pts.) | | | | 390.00 |
| | 300 to 390 points - High Significance & Improved Services | | | |
| | 200 to 299 points - Average Significance & Improved Services | | | |
| | 100 to 199 points - Low Significance & Improved Services | | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | | 100.00 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| | 20 to 60 - Indirectly Related. | | | |
| | 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | | 10.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL POSSIBLE: | | | | 1500.00 |

FOR NON-HIGHER EDUCATION REQUESTS ONLY

NOTE: *Bold-italic projects are 100% non-general funds

SUMMARY - ALL REQUESTS

| AGENCY | Program # | | Critical & Immediate Issues MAX PTS. 450 | Financial & Economic MAX PTS. 500 | Significance & Improved Services MAX. PTS 390 | Mission Relevance MAX PTS. 100 | Historical Property MAX PTS. 10 | Grand Total Score MAX. PTS = 1500 |
|-----------------------|-----------|--|---|--------------------------------------|--|-----------------------------------|------------------------------------|--------------------------------------|
| 27-NDOT | 901 | <i>Kearney Maintenance Facility</i> | 200.00 | 440.00 | 361.25 | 87.50 | 0.00 | 1088.75 |
| | 922 | <i>Minden Maintenance Facility</i> | 200.00 | 440.00 | 351.75 | 86.25 | 0.00 | 1078.00 |
| | 901 | <i>Omaha Stand Alone Wash Bay Building</i> | 200.00 | 410.00 | 330.00 | 78.75 | 0.00 | 1018.75 |
| | 901 | <i>1600 ROW Building</i> | 200.00 | 440.00 | 326.75 | 76.88 | 0.00 | 1043.63 |
| | 901 | <i>Falls City Maintenance Facility</i> | 200.00 | 410.00 | 333.13 | 83.75 | 0.00 | 1026.88 |
| | 901 | <i>Fremont Stand Alone Wash Bay Building</i> | 200.00 | 410.00 | 323.75 | 79.38 | 0.00 | 1013.13 |
| | 901 | <i>Statewide Projects</i> | 200.00 | 410.00 | 308.75 | 81.25 | 0.00 | 1000.00 |
| 31-MIL | 913 | 1766 Readiness Center Remodel - Kitchen Restoration | 200.00 | 389.60 | 323.13 | 80.00 | 0.00 | 992.73 |
| | 927 | Lincoln Readiness Center - Classroom Addition | 200.00 | 358.30 | 348.75 | 82.50 | 0.00 | 989.55 |
| | 927 | McCook NGRC Organizational Storage Building Construction | 200.00 | 384.56 | 313.75 | 78.50 | 0.00 | 976.81 |
| | 927 | Omaha Readiness Center HVAC Department | 200.00 | 418.48 | 326.25 | 80.63 | 0.00 | 1025.36 |
| | 927 | Penterman Readiness Center Latrine Expansion | 200.00 | 384.79 | 341.25 | 80.00 | 0.00 | 1006.04 |
| | 927 | Wahoo Readiness Center Addition | 200.00 | 358.06 | 314.38 | 80.63 | 0.00 | 953.07 |
| 33-NGPC | 900 | <i>State Park Facility Improvements - Motorboat Access</i> | 200.00 | 410.00 | 303.38 | 81.75 | 0.00 | 995.13 |
| | 901 | <i>Deferred Maintenance - State Park Facilities</i> | 250.00 | 440.00 | 355.38 | 86.25 | 0.00 | 1131.63 |
| | 955 | <i>Youth Outdoor Skills Training Facilities</i> | 200.00 | 410.00 | 303.13 | 73.75 | 10.00 | 996.88 |
| | 966 | <i>Trails Development</i> | 200.00 | 410.00 | 331.25 | 78.13 | 0.00 | 1019.38 |
| | 967 | <i>Aquatic Facility - Fort Robinson State Park</i> | 200.00 | 440.00 | 317.63 | 76.00 | 0.00 | 1033.63 |
| | 967 | <i>Education Wing Expansion</i> | 200.00 | 410.00 | 327.50 | 76.63 | 0.00 | 1014.13 |
| | 967 | <i>New Campground, Showerhouse and Dump Station</i> | 200.00 | 410.00 | 326.88 | 77.50 | 0.00 | 1014.38 |
| | 969 | <i>Master Plan</i> | 250.00 | 440.00 | 320.00 | 79.38 | 0.00 | 1089.38 |
| | 969 | <i>New Residence Building</i> | 200.00 | 440.00 | 294.38 | 72.50 | 0.00 | 1006.88 |
| | 971 | <i>WMA Basic Facilities and Improvements</i> | 250.00 | 440.00 | 315.63 | 84.83 | 0.00 | 1090.46 |
| | 972 | <i>General Improvements and Repairs</i> | 200.00 | 440.00 | 331.25 | 85.00 | 0.00 | 1056.25 |
| | 973 | <i>Fisheries Facility Repairs and Improvements</i> | 200.00 | 470.00 | 328.63 | 82.50 | 0.00 | 1081.13 |
| | 974 | <i>Emergency Repairs to State Park Facilities</i> | 250.00 | 440.00 | 338.75 | 83.75 | 0.00 | 1112.50 |
| | 976 | <i>Emergency Repairs to Fish and Wildlife Area Facilities</i> | 200.00 | 470.00 | 334.38 | 80.00 | 0.00 | 1084.38 |
| | 979 | <i>Emergency and Deferred Maintenance</i> | 250.00 | 440.00 | 335.63 | 80.63 | 0.00 | 1106.26 |
| | 981 | <i>Aquatic Habitat Restoration & Enhancement</i> | 150.00 | 410.00 | 330.63 | 85.63 | 0.00 | 976.26 |
| | 987 | <i>Nebraska Outdoor Venture Parks</i> | 200.00 | 410.00 | 320.00 | 76.88 | 0.00 | 1006.88 |
| 46-NDCS | 905 | <i>NSP Replacement Project</i> | 450.00 | 370.00 | 311.88 | 75.38 | 0.00 | 1207.26 |
| | 914 | Infrastructure & Maintenance | 200.00 | 332.00 | 311.88 | 75.38 | 0.00 | 919.26 |
| | 913 | Security System Upgrades | 200.00 | 335.00 | 311.88 | 75.38 | 0.00 | 922.26 |
| | 929 | Agency Wide Fire Alarm System Replacement | 250.00 | 356.87 | 311.88 | 75.38 | 0.00 | 994.13 |
| 47-NETC | 932 | Facility Routing | 150.00 | 308.00 | 331.88 | 86.88 | 0.00 | 876.76 |
| | 930 | Remote Production Truck Trailer | 200.00 | 309.40 | 305.00 | 85.63 | 0.00 | 900.03 |
| | 908 | Tower Lighting Project | 200.00 | 339.72 | 338.75 | 89.38 | 0.00 | 967.85 |
| | 931 | Radio Automation & Audio System | 200.00 | 339.68 | 327.50 | 85.25 | 0.00 | 952.43 |
| 65-DAS | 921 | State Patrol Trpop A Building Replacement | 250.00 | 367.70 | 361.88 | 88.13 | 0.00 | 1067.71 |
| | 925 | Nebraska State Office Building Electrical Upgrades | 250.00 | 362.00 | 359.38 | 87.50 | 0.00 | 1058.88 |
| Reaffirmations | | | | | | | | |
| 65-DAS | | <i>Task Force Building Renewal</i> | 450.00 | 410.00 | 371.88 | 91.25 | 0.00 | 1323.13 |
| | 922 | Capitol HVAC Replacement | 450.00 | 410.00 | 311.88 | 75.38 | 10.00 | 1257.26 |

FOR NON-HIGHER EDUCATION REQUESTS ONLY

NOTE: ****Bold-italic projects are 100% non-general funds*****SUMMARY - ALL REQUESTS IN PRIORITY ORDER**

| Priority | Program # | | Critical & Immediate Issues MAX PTS. 450 | Financial & Economic MAX PTS. 500 | Significance & Improved Services. MAX. PTS 390 | Mission Relevance MAX PTS. 100 | Historical Property MAX PTS. 10 | Grand Total Score MAX. PTS = 1500 |
|----------|-----------|--|--|-----------------------------------|--|--------------------------------|---------------------------------|-----------------------------------|
| 1 | | <i>Task Force Building Renewal</i> | <i>450.00</i> | <i>410.00</i> | <i>371.88</i> | <i>91.25</i> | <i>0.00</i> | <i>1323.13</i> |
| 2 | 922 | Capitol HVAC Replacement | 450.00 | 410.00 | 311.88 | 75.38 | 10.00 | 1257.26 |
| 3 | 905 | <i>NSP Replacement Project</i> | <i>450.00</i> | <i>370.00</i> | <i>311.88</i> | <i>75.38</i> | <i>0.00</i> | <i>1207.26</i> |
| 4 | 901 | <i>Deferred Maintenance - State Park Facilities</i> | <i>250.00</i> | <i>440.00</i> | <i>355.38</i> | <i>86.25</i> | <i>0.00</i> | <i>1131.63</i> |
| 5 | 974 | <i>Emergency Repairs to State Park Facilities</i> | <i>250.00</i> | <i>440.00</i> | <i>338.75</i> | <i>83.75</i> | <i>0.00</i> | <i>1112.50</i> |
| 6 | 979 | <i>Emergency and Deferred Maintenance</i> | <i>250.00</i> | <i>440.00</i> | <i>335.63</i> | <i>80.63</i> | <i>0.00</i> | <i>1106.26</i> |
| 7 | 971 | <i>WMA Basic Facilities and Improvements</i> | <i>250.00</i> | <i>440.00</i> | <i>315.63</i> | <i>84.83</i> | <i>0.00</i> | <i>1090.46</i> |
| 8 | 969 | <i>Master Plan</i> | <i>250.00</i> | <i>440.00</i> | <i>320.00</i> | <i>79.38</i> | <i>0.00</i> | <i>1089.38</i> |
| 9 | 901 | <i>Kearney Maintenance Facility</i> | <i>200.00</i> | <i>440.00</i> | <i>361.25</i> | <i>87.50</i> | <i>0.00</i> | <i>1088.75</i> |
| 10 | 976 | <i>Emergency Repairs to Fish and Wildlife Area Facilities</i> | <i>200.00</i> | <i>470.00</i> | <i>334.38</i> | <i>80.00</i> | <i>0.00</i> | <i>1084.38</i> |
| 11 | 973 | <i>Fisheries Facility Repairs and Improvements</i> | <i>200.00</i> | <i>470.00</i> | <i>328.63</i> | <i>82.50</i> | <i>0.00</i> | <i>1081.13</i> |
| 12 | 901 | <i>Minden Maintenance Facility</i> | <i>200.00</i> | <i>440.00</i> | <i>351.75</i> | <i>86.25</i> | <i>0.00</i> | <i>1078.00</i> |
| 13 | 921 | State Patrol Ttrop A Building Replacement | 250.00 | 367.70 | 361.88 | 88.13 | 0.00 | 1067.71 |
| 14 | 925 | Nebraska State Office Building Electrical Upgrades | 250.00 | 362.00 | 359.38 | 87.50 | 0.00 | 1058.88 |
| 15 | 972 | <i>General Improvements and Repairs</i> | <i>200.00</i> | <i>440.00</i> | <i>331.25</i> | <i>85.00</i> | <i>0.00</i> | <i>1056.25</i> |
| 16 | 901 | <i>1600 ROW Building</i> | <i>200.00</i> | <i>440.00</i> | <i>326.75</i> | <i>76.88</i> | <i>0.00</i> | <i>1043.63</i> |
| 17 | 967 | <i>Aquatic Facility - Fort Robinson State Park</i> | <i>200.00</i> | <i>440.00</i> | <i>317.63</i> | <i>76.00</i> | <i>0.00</i> | <i>1033.63</i> |
| 18 | 901 | <i>Falls City Maintenance Facility</i> | <i>200.00</i> | <i>410.00</i> | <i>333.13</i> | <i>83.75</i> | <i>0.00</i> | <i>1026.88</i> |
| 19 | 927 | Omaha Readiness Center HVAC Department | 200.00 | 418.48 | 326.25 | 80.63 | 0.00 | 1025.36 |
| 20 | 966 | <i>Trails Development</i> | <i>200.00</i> | <i>410.00</i> | <i>331.25</i> | <i>78.13</i> | <i>0.00</i> | <i>1019.38</i> |
| 21 | 901 | <i>Omaha Stand Alone Wash Bay Building</i> | <i>200.00</i> | <i>410.00</i> | <i>330.00</i> | <i>78.75</i> | <i>0.00</i> | <i>1018.75</i> |
| 22 | 967 | <i>New Campground, Showerhouse and Dump Station</i> | <i>200.00</i> | <i>410.00</i> | <i>326.88</i> | <i>77.50</i> | <i>0.00</i> | <i>1014.38</i> |
| 23 | 967 | <i>Education Wing Expansion</i> | <i>200.00</i> | <i>410.00</i> | <i>327.50</i> | <i>76.63</i> | <i>0.00</i> | <i>1014.13</i> |
| 24 | 901 | <i>Fremont Stand Alone Wash Bay Building</i> | <i>200.00</i> | <i>410.00</i> | <i>323.75</i> | <i>79.38</i> | <i>0.00</i> | <i>1013.13</i> |
| 25 | 969 | <i>New Residence Building</i> | <i>200.00</i> | <i>440.00</i> | <i>294.38</i> | <i>72.50</i> | <i>0.00</i> | <i>1006.88</i> |
| 25 | 987 | <i>Nebraska Outdoor Venture Parks</i> | <i>200.00</i> | <i>410.00</i> | <i>320.00</i> | <i>76.88</i> | <i>0.00</i> | <i>1006.88</i> |
| 26 | 927 | Penterman Readiness Center Latrine Expansion | 200.00 | 384.79 | 341.25 | 80.00 | 0.00 | 1006.04 |
| 27 | 901 | <i>Statewide Projects</i> | <i>200.00</i> | <i>410.00</i> | <i>308.75</i> | <i>81.25</i> | <i>0.00</i> | <i>1000.00</i> |
| 28 | 955 | <i>Youth Outdoor Skills Training Facilities</i> | <i>200.00</i> | <i>410.00</i> | <i>303.13</i> | <i>73.75</i> | <i>10.00</i> | <i>996.88</i> |
| 29 | 900 | <i>State Park Facility Improvements - Motorboat Access</i> | <i>200.00</i> | <i>410.00</i> | <i>303.38</i> | <i>81.75</i> | <i>0.00</i> | <i>995.13</i> |
| 30 | 929 | Agency Wide Fire Alarm System Replacement | 250.00 | 356.87 | 311.88 | 75.38 | 0.00 | 994.13 |
| 31 | 913 | 1766 Readiness Center Remodel - Kitchen Restoration | 200.00 | 389.60 | 323.13 | 80.00 | 0.00 | 992.73 |
| 32 | 927 | Lincoln Readiness Center - Classroom Addition | 200.00 | 358.30 | 348.75 | 82.50 | 0.00 | 989.55 |
| 33 | 927 | McCook NGRC Organizational Storage Building Construction | 200.00 | 384.56 | 313.75 | 78.50 | 0.00 | 976.81 |
| 34 | 981 | <i>Aquatic Habitat Restoration & Enhancement</i> | <i>150.00</i> | <i>410.00</i> | <i>330.63</i> | <i>85.63</i> | <i>0.00</i> | <i>976.26</i> |
| 35 | 908 | Tower Lighting Project | 200.00 | 339.72 | 338.75 | 89.38 | 0.00 | 967.85 |
| 36 | 927 | Wahoo Readiness Center Addition | 200.00 | 358.06 | 314.38 | 80.63 | 0.00 | 953.07 |
| 37 | 931 | Radio Automation & Audio System | 200.00 | 339.68 | 327.50 | 85.25 | 0.00 | 952.43 |
| 38 | 913 | Security System Upgrades | 200.00 | 335.00 | 311.88 | 75.38 | 0.00 | 922.26 |
| 39 | 914 | Infrastructure & Maintenance | 200.00 | 332.00 | 311.88 | 75.38 | 0.00 | 919.26 |
| 40 | 930 | Remote Production Truck Trailer | 200.00 | 309.40 | 305.00 | 85.63 | 0.00 | 900.03 |
| 41 | 932 | Facility Routing | 150.00 | 308.00 | 331.88 | 86.88 | 0.00 | 876.76 |

REAFFIRMATIONS

NOTE: * *Bold-italic projects are 100% non-general funds*

| PRIORITY / AGENCY / PROJECT | | | Rating | Fund | FY 24 | FY 25 | Future |
|------------------------------------|---------------|--|-----------------|-------------|---------------------|---------------------|---------------------|
| 1R | 65 DAS | 309 Task Force for Building Renewal | 1,323.13 | Cash | \$21,273,930 | \$21,273,930 | \$42,547,860 |
| 2R | 66 DAS | Capitol HVAC Replacement | 1,257.26 | Gen. | \$17,463,952 | \$15,407,545 | \$6,110,896 |
| GRAND TOTALS/REAFFIRMATIONS | | | | Gen. | \$17,463,952 | \$15,407,545 | \$6,110,896 |
| | | | | Cash | \$21,273,930 | \$21,273,930 | \$42,547,860 |
| | | | | Rev. | \$0 | \$0 | \$0 |
| | | | | Fed. | \$0 | \$0 | \$0 |
| | | | | NCCF | \$0 | \$0 | \$0 |

Notes:

- 1 The State Comprehensive Capital Facilities Planning Committee DOES NOT make recommendations on the levels of capital construction funding to be approved for any given time period. This summary is provided only as a means to illustrate the scheduled appropriations of projects in the time frames requested.
- 2 Since Budget Requests are submitted every two years (even years) this plan will be revised every two years. Therefore, amounts shown in the last two biennia will be altered in future revisions/new plans.

NEW REQUESTS OF GENERAL FUNDS

| General Fund Priority/Agency/Overall Priority | | | | | Rating | Fund | FY24 | FY25 | Future |
|---|---------|----|---|----------|--------|--------------|--------------|------|--------|
| 1 | 65-DAS | 13 | State Patrol Troop A Building Replacement | 1,067.71 | Gen. | \$32,200,000 | \$0 | \$0 | |
| 2 | 65-DAS | 14 | Nebraska State Office Building Electrical Upgrades | 1,058.88 | Gen. | \$8,000,000 | \$0 | \$0 | |
| 3 | 31-MIL | 19 | Omaha Readiness Center HVAC Department | 1,025.36 | Gen. | \$1,525,000 | \$0 | \$0 | |
| | | | | | Fed. | \$1,525,000 | \$0 | \$0 | |
| 4 | 31-MIL | 26 | Penterman Readiness Center Latrine Expansion | 1,006.04 | Gen. | \$213,500 | \$0 | \$0 | |
| | | | | | Fed. | \$640,500 | \$0 | \$0 | |
| 5 | 46-NDCS | 30 | Agency Wide Fire Alarm System Replacement | 994.13 | Gen. | \$13,132,343 | \$0 | \$0 | |
| 6 | 31-MIL | 31 | 1766 Readiness Center Remodel - Kitchen Restoration | 992.73 | Gen. | \$396,500 | \$0 | \$0 | |
| | | | | | Fed. | \$396,500 | \$0 | \$0 | |
| 7 | 31-MIL | 32 | Lincoln Readiness Center - Classroom Addition | 989.55 | Gen. | \$1,708,000 | \$0 | \$0 | |
| | | | | | Fed. | \$1,708,000 | \$0 | \$0 | |
| 8 | 31-MIL | 33 | McCook NGRC Organizational Storage Building Const. | 976.81 | Gen. | \$32,625 | \$409,625 | \$0 | |
| | | | | | Fed. | \$97,875 | \$1,228,875 | \$0 | |
| 9 | 47-NPM | 35 | Tower Lighting Project | 967.85 | Gen. | \$0 | \$280,000 | \$0 | |
| 10 | 31-MIL | 36 | Wahoo Readiness Center Addition | 953.07 | Gen. | \$0 | \$1,941,630 | \$0 | |
| | | | | | Fed. | \$0 | \$1,941,630 | \$0 | |
| 11 | 47-NPM | 37 | Radio Automation & Audio System | 952.43 | Gen. | \$0 | \$320,000 | \$0 | |
| 12 | 46-NDCS | 38 | Security System upgrades | 922.26 | Gen. | \$2,500,000 | \$2,500,000 | \$0 | |
| 13 | 46-NDCS | 39 | Infrastructure & Maintenance | 919.26 | Gen. | \$4,000,000 | \$4,000,000 | \$0 | |
| 14 | 47-NPM | 40 | Remote Production Truck Trailer | 900.03 | Gen. | \$0 | \$600,000 | \$0 | |
| 15 | 47-NPM | 41 | Facility Routing | 876.76 | Gen. | \$1,400,000 | \$600,000 | \$0 | |
| GRAND TOTALS/GENERAL FUND REQUESTS | | | | | | \$65,107,968 | \$10,651,255 | \$0 | |
| FEDERAL TOTAL REQUESTS | | | | | | \$4,367,875 | \$3,170,505 | \$0 | |

Notes:

- 1 The State Comprehensive Capital Facilities Planning Committee DOES NOT make recommendations on the levels of capital construction funding to be approved for any given time period. This summary is provided only as a means to illustrate the schedule appropriations of projects in the time frames requested.
- 2 All amounts are estimates as submitted with the capital construction budget requests of September, 2022. Analysts of the Executive and Legislative branches should review these amounts prior to funding approval.
- 3 Since Budget Requests are submitted every two years (even years) this plan will be revised every two years. Therefore, amounts shown in the last two biennium will be altered in future revisions/new plans.

NEW REQUESTS OF NON-GENERAL FUNDS

| Non-General Fund Priority/Agency/Overall Priority | | | | Rating | Fund | FY24 | FY25 | Future |
|---|---------|----|--|---------|------|--------------|---------------|---------------|
| 1 | 46-NDCS | 3 | NSP Replacement Project | 1207.26 | NCCF | \$70,000,000 | \$120,083,000 | \$145,000,000 |
| 2 | 33-NGPC | 4 | Deferred Maintenance - State Park Facilities | 1131.63 | Cash | \$8,200,000 | \$9,300,000 | \$0 |
| 3 | 33-NGPC | 5 | Emergency Repairs to State Park Facilities | 1112.50 | Cash | \$500,000 | \$500,000 | \$0 |
| 4 | 33-NGPC | 6 | Emergency and Deferred Maintenance | 1106.26 | Cash | \$163,000 | \$150,000 | \$0 |
| 5 | 33-NGPC | 7 | WMA Basic Facilities and Improvements | 1090.46 | Cash | \$300,000 | \$300,000 | \$0 |
| 6 | 33-NGPC | 8 | Master Plan | 1089.38 | Cash | \$500,000 | \$500,000 | \$0 |
| 7 | 27-NDOT | 9 | Kearney Maintenance Facility | 1088.75 | Cash | \$11,000,000 | \$0 | \$0 |
| 8 | 33-NGPC | 10 | Emergency Repairs to Fish and Wildlife Area | 1084.38 | Cash | \$550,000 | \$50,000 | \$0 |
| 9 | 33-NGPC | 11 | Fisheries Facility Repairs and Improvements | 1081.13 | Cash | \$2,000,000 | \$2,000,000 | \$0 |
| 10 | 27-NDOT | 12 | Minden Maintenance Facility | 1078.00 | Cash | \$4,000,000 | \$2,000,000 | \$0 |
| 11 | 33-NGPC | 15 | General Improvements and Repairs | 1056.23 | Cash | \$2,500,000 | \$150,000 | \$0 |
| 12 | 27-NDOT | 16 | 1600 Row Building | 1043.63 | Cash | \$0 | \$5,000,000 | \$0 |
| 13 | 33-NGPC | 17 | Aquatic Facility - Fort Robinson State Park | 1033.63 | Cash | \$5,000,000 | \$0 | \$0 |
| 14 | 27-NDOT | 18 | Falls City Maintenance Facility | 1026.88 | Cash | \$0 | \$5,000,000 | \$0 |
| 15 | 33-NGPC | 20 | Trails Development | 1019.38 | Cash | \$250,000 | \$500,000 | \$0 |
| 16 | 27-NDOT | 21 | Omaha Stand Alone Wash Bay Building | 1018.75 | Cash | \$0 | \$1,300,000 | \$0 |
| 17 | 33-NGPC | 22 | New Campground, Showerhouse, and Dump Sta | 1014.38 | Cash | \$1,500,000 | \$0 | \$0 |
| 18 | 33-NGPC | 23 | Education Wing Expansion | 1014.13 | Cash | \$500,000 | \$0 | \$0 |
| 19 | 27-NDOT | 24 | Fremont Stand Alone Wash Bay Building | 1013.13 | Cash | \$0 | \$1,300,000 | \$0 |
| 20 | 33-NGPC | 25 | New Residence Building | 1006.88 | Cash | \$400,000 | \$0 | \$0 |
| 20 | 33-NGPC | 25 | Nebraska Outdoor Venture Parks | 1006.88 | Cash | \$5,000,000 | \$0 | \$0 |
| 21 | 27-NDOT | 27 | Statewide Projects | 1000.00 | Cash | \$0 | \$400,000 | \$0 |
| 22 | 33-NGPC | 28 | Youth Outdoor Skills Training Facilities | 996.88 | Cash | \$200,000 | \$0 | \$0 |
| 23 | 33-NGPC | 29 | State Park Facility Improvements - Motorboat | 995.13 | Cash | \$2,000,000 | \$1,760,000 | \$0 |
| 24 | 33-NGPC | 34 | Aquatic Habitat Restoration & Enhancement | 976.26 | Cash | \$3,000,000 | \$2,000,000 | \$0 |
| GRAND TOTALS/NON-GENERAL FUND REQUESTS | | | | | Cash | \$47,563,000 | \$32,210,000 | \$0 |
| | | | | | Fed. | \$0 | \$0 | \$0 |
| | | | | | NCCF | \$70,000,000 | \$120,083,000 | \$145,000,000 |

Notes:

1 The State Comprehensive Capital Facilities Planning Committee DOES NOT make recommendations on the levels of capital construction funding to be approved for any given time period. This summary is provided only as a means to illustrate the scheduled appropriations of projects in the time frames requested.

2 Since Budget Requests are submitted every two years (even years) this plan will be revised every two years. Therefore, amounts shown in the last two biennia will be altered in future revisions/new plans.

TOTAL SUMMARY

| | Fund | FY24 | FY25 | Future |
|---|------|--------------|---------------|---------------|
| CAPITAL CONSTRUCTION PROJECT REQUESTS: | Gen. | \$65,107,968 | \$10,651,255 | \$0 |
| | Cash | \$47,563,000 | \$32,210,000 | \$0 |
| | Fed. | \$4,367,875 | \$3,170,505 | \$0 |
| | NCCF | \$70,000,000 | \$120,083,000 | \$145,000,000 |
| | Rev. | \$0 | \$0 | \$0 |
| CAPITAL CONSTRUCTION REAFFIRMATIONS: | Gen. | \$17,463,952 | \$15,407,545 | \$6,110,896 |
| | Cash | \$21,273,930 | \$21,273,930 | \$42,547,860 |
| | Fed. | \$0 | \$0 | \$0 |
| | NCCF | \$0 | \$0 | \$0 |
| | Rev. | \$0 | \$0 | \$0 |
| GRAND TOTAL / ALL REQUESTS: | Gen. | \$82,571,920 | \$26,058,800 | \$6,110,896 |
| | Cash | \$68,836,930 | \$53,483,930 | \$42,547,860 |
| | Fed. | \$4,367,875 | \$3,170,505 | \$0 |
| | NCCF | \$70,000,000 | \$120,083,000 | \$145,000,000 |
| | Rev. | \$0 | \$0 | \$0 |

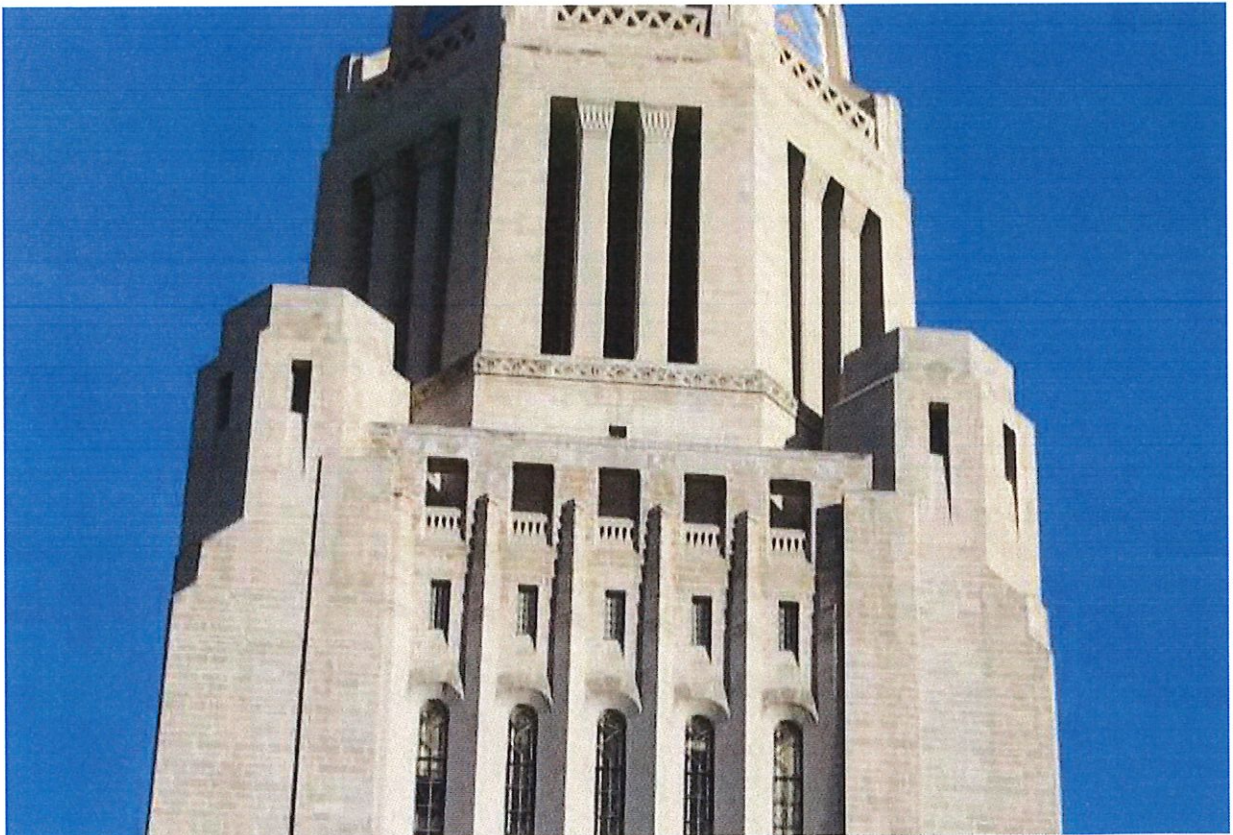
Notes:

- 1 *The State Comprehensive Capital Facilities Planning Committee DOES NOT make recommendations on the levels of capital construction funding to be approved for any given time period. This summary is provided only as a means to illustrate the scheduled appropriations of projects in the time frames requested.*
- 2 *All amounts are estimates as submitted with the capital construction budget requests of September, 2022. Analysts of the Executive and Legislative branches should review these amounts prior to funding approval.*
- 3 *Since Budget Requests are submitted every two years (even years) this plan will be revised every two years. Therefore, amounts shown in the last two biennia will be altered in future revisions/new plans.*

SECTION C

Project Review Summaries

The following pages, contain project summaries of the September 2022 requests.



CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Administrative Services
AGENCY #: 065

PROJECT NAME: 309 Task Force for Building Renewal
PROGRAM #:

DESCRIPTION: Funding for the 309 Task Force for Building Renewal

JUSTIFICATION: The 309 Task Force Division was created to address the State's significant deferred building renewal needs in State-owned facilities by providing funding and oversight of building upgrades. The Task Force reviews proposed projects, as requested by State Agencies, and makes recommendations for funding to the governor. The Task Force evaluates deferred building renewal needs base on: deferred repair; fire and life safety; Americans with Disabilities Act; and energy conservation. In coordination with State agencies, the Task Force determines the highest priority projects on a statewide basis to receive allocated funds.

Deferred Repair - Includes all elements of the building envelope, including roofs, walls, doors, and windows. It also includes the building infra-structure including heating, ventilating and air conditioning systems, electrical systems and plumbing.

Fire/Life-Safety - Includes projects which correct deficiencies which would impair the life or health of any individual within the facility or the facility itself.

Americans with Disabilities Act (ADA) - Accessibility Guidelines were established with the passage of this act and are the basis for all Task Force corrective action.

Energy Conservation - Includes any measures taken to conserve energy use by the building.

LOCATION: Statewide

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|--|---------------------|---------------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$21,273,930 | \$21,273,930 | \$42,547,860 |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$21,273,930 | \$21,273,930 | \$42,547,860 |
| | Total Project Cost = \$42,547,860 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: 309 Task Force for Building Renewal

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 450.00 |
| a) Critical: | Reaffirmation (% of Project) | 100.00% | 250 250.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 463.13 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 371.88 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 91.25 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1323.13 |

**CAPITAL CONSTRUCTION BUDGET REQUESTS
2023-2025 BIENNIUM REQUEST**

AGENCY: Nebraska Department of Administrative Services
AGENCY #: 065

PROJECT NAME: Office of Capital Commission – Capital HVAC
PROGRAM #: 922

DESCRIPTION: Continued Funding for Capital HVAC Project

JUSTIFICATION:

LOCATION: Lincoln, Lancaster County, Nebraska

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|--|---------------------|--------------------|
| GEN: | \$17,463,952 | \$15,407,545 | \$6,110,896 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$17,463,952 | \$15,407,545 | \$6,110,896 |
| | Total Project Cost = \$32,971,497 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Office Of Capital Commission - Capital HVAC

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 450.00 |
| a) Critical: | Reaffirmation (% of Project) | 100.00% | 250 250.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 397.26 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 311.88 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 75.38 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 10.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1257.26 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Correctional Services

AGENCY #: 046

PROJECT NAME: NSP Replacement Project

PROGRAM #: 905

DESCRIPTION: The Nebraska State Penitentiary (NSP) is the agency's oldest facility with portions of the campus dating back to 1869. The Nebraska State Penitentiary Replacement Project proposes constructing a new facility to replace the aging Nebraska State Penitentiary. This project will be comprised of a 912-bed medium/maximum custody facility and a 600-bed minimum custody facility for a total design capacity of 1,512 beds. The facility would provide its all-male, adult population with the full complement of support services typically provided at a contemporary correctional facility.

JUSTIFICATION: The proposed multi-custody facility will, first and foremost, be a replacement for the existing Nebraska State Penitentiary. Since NSP opened in 1869, the campus has been organically expanded and renovated many times to allow it to remain a viable facility. However, given its age and configuration, it is extremely difficult to efficiently operate as a modern correctional facility. Due to its physical characteristics and design, significant shortcomings exist in several areas (e.g., the ability to efficiently provide clinical treatment and non-clinical programs to inmates; staff efficiency; providing a safe and secure environment for inmates and staff; energy efficiency; code compliance; and an ability to provide a rehabilitative normative physical environment). A prior program statement identified significant deficiencies and made recommendations that would enable NSP to serve as a short-term solution to the projected needs of the agency.

LOCATION: TBD

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|----------------------|----------------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| NCCF: | \$70,000,000 | \$120,083,000 | \$145,000,000 |
| TOTAL: | \$70,000,000 | \$120,083,000 | \$145,000,000 |
| | Total Project Cost = \$335,083,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: NSP Replacement (905)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 450.00 |
| a) Critical: | Reaffirmation (% of Project) | 100.00% | 250 250.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 370.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 4.00 | 30 120.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 0.00% | 100 0.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 387.26 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 311.88 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 75.38 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1207.26 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: Deferred Maintenance – State Park Facilities
PROGRAM #: 901

DESCRIPTION: This program will assist all state park areas with funding deferred maintenance, replacement and upgrading project and allow the agency to build, repair, renovate, rehabilitate, restore, modify, or improve any infrastructure within the state park system.

JUSTIFICATION: Park areas are funded through their operations and maintenance budget to conduct normal minor repair and maintenance work on park facilities. However, area operation and maintenance budgets are not sufficient to handle deferred maintenance situations that costs thousands of dollars to upgrade, repair or replace existing facilities. These items are necessary to keep some areas open and fully operational, to take advantage of unexpected donations when money needs to be spend in a short period of time or for unexpected improvements needed to an existing facility. Keeping areas open prevents loss of revenue and services. Some projects are necessary for possible compliance issues to State Personnel Rule requirements and ADA accessibility.

LOCATION: Various- Statewide

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|---------------|--|--------------------|------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$8,200,000 | \$9,300,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$8,200,000 | \$9,300,000 | \$0 |
| | Total Project Cost = \$17,500,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Deferred Maintenance - State Park Facilities (901)

| Category: | Points/Percent | Multiplier/Base | TOTAL | |
|--|---|---|---------------|----------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 250.00 | |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 | 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 4.00 | 50 | 200.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | | |
| | 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 | 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | | |
| 2) FINANCIAL/ECONOMIC | | | 440.00 | |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 | 90.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| | 2 - Project demonstrates more efficient function only. | | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 | 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 | 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 | 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 441.63 | |
| a) Project Significance & Improved Services (0-390 pts.) | | | | 355.38 |
| | 300 to 390 points - High Significance & Improved Services | | | |
| | 200 to 299 points - Average Significance & Improved Services | | | |
| | 100 to 199 points - Low Significance & Improved Services | | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | | 86.25 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| | 20 to 60 - Indirectly Related. | | | |
| | 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | | 1131.63 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: Emergency Repairs to State Park Facilities
PROGRAM #: 975

DESCRIPTION: This program will assist state park areas with funding emergency repair projects.

JUSTIFICATION: Park areas are funded through their operation and maintenance budget to conduct normal repair and maintenance work of park facilities. However, budgets aren't allocated to handle unanticipated maintenance situations that cost thousands of dollars. This program provides the authority necessary to make emergency repairs to facilities statewide, in order to keep park areas functioning and operational and also to address necessary repairs that may impact the safety of park areas and allow the agency to address emergency situations immediately, such as natural disasters and health crises.

LOCATION: Statewide

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|------------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$500,000 | \$500,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$500,000 | \$500,000 | \$0 |
| | Total Project Cost = \$1,000,000 | | |

**STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Emergency Repairs to State Park Facilities (975)**

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 250.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 4.00 | 50 200.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 440.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 90.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 422.50 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 338.75 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 83.75 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 1112.50 |

**CAPITAL CONSTRUCTION BUDGET REQUESTS
2023-2025 BIENNIUM REQUEST**

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: Emergency and Deferred Maintenance
PROGRAM #: 979

DESCRIPTION: This program provides emergency and deferred maintenance funding for the 321 mile rail banked corridor known as the Cowboy Recreation and Nature Trail.

JUSTIFICATION: The Cowboy Trail is funded through the operation and maintenance budget to conduct normal repair and maintenance work of facilities. However, budgets aren't allocated to handle unforeseen maintenance situations that cost thousands of dollars. This project provides the authority necessary to make unanticipated or emergency repairs to facilities on the trail such as damages as a result of the 2019 flood that FEMA did not approve funding for. This program also provides for repairs for safety and health issues.

LOCATION: Multiple Sites on the Cowboy Trail

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|-----------------------------|------------------|------------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$163,000 | \$150,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$163,000 | \$150,000 | \$0 |
| | Total Project Cost = | | \$313,000 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Emergency and Deferred Maintenance (979)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|----------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 250.00 |
| a) Critical: Reaffirmation (% of Project) | 0.00% | 250 | 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: Life Safety/Legal Issues (0-4) | 4.00 | 50 | 200.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: Immediacy of Need (0-5) | 5.00 | 10 | 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 440.00 |
| a) Long Term: Operating Savings/Efficiencies (0-5) | 3.00 | 30 | 90.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: User/Non-State Financing (% of Proj.) | 100.00% | 100 | 100.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 416.26 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 335.63 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 80.63 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 1106.26 |

**CAPITAL CONSTRUCTION BUDGET REQUESTS
2023-2025 BIENNIUM REQUEST**

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: Wildlife Management Area's Basic Facilities and Improvements
PROGRAM #: 971

DESCRIPTION: This program covers annual authority costs associated with various upgrades, maintenance, and repairs of wildlife facilities.

JUSTIFICATION: This program will provide authority address a back log of maintenance needs on wildlife management areas (WMA's) such as but not limited to roof replacements, access roads, parking lots, shop HVAC replacements and ADA accessible vault toilets to meeting the expectations of the public.

LOCATION: Statewide

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|-----------------------------|------------------|------------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$300,000 | \$300,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$300,000 | \$300,000 | \$0 |
| | Total Project Cost = | | \$600,000 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Wildlife Management Area's Basic Facilities and Improvements (971)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 250.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 4.00 | 50 200.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 440.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 90.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 400.01 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 315.63 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 84.38 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1090.01 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: Master Plan Implementation
PROGRAM #: 969

DESCRIPTION: The Lake McConaughy Master Plan serves as a road map for future development and desired conditions at Lake McConaughy and Lake Ogallala State Recreation Areas. Throughout the area fencing, parking lots, creation of day use areas, boat ramp improvements, controlled access improvements, and campground developments and improvements are all projects identified.

JUSTIFICATION: The intent of the Lake McConaughy Master Plan is to fulfill the goals and objectives outlines in the plan and manage this area to meeting the needs of the visitors, while protecting the natural resources. Goals are to provide quality memorable experiences for users through diverse recreational opportunities, to increase visitation during non-peak periods, and to protect threatened and endangered species.

LOCATION: Lake McConaughy SRA and Lake Ogallala SRA – Keith County, Nebraska

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------------------|------------------|--------------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$500,000 | \$500,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$500,000 | \$500,000 | \$0 |
| Total Project Cost = | | \$1,000,000 | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Master Plan Implementation (969)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 250.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 4.00 | 50 200.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 440.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 90.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 399.38 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 320.00 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 79.38 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 1089.38 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Transportation
AGENCY #: 027

PROJECT NAME: Kearney Maintenance Facility
PROGRAM #: 901

DESCRIPTION: The proposed project will be constructed in Kearney, Buffalo County, Nebraska. The Department of Transportation has acquired approximately 19 acres of land on the northeast corner intersection of U.S. Highway #30 and the new Kearney East Bypass (Highway #10) in northeast Kearney. The site is located in a heavy industrial area and provides ideal access to U.S. Highway #30 and the new bypass (Highway #10). City power, water and sewer service are available near the new building location. As part of the bypass construction, two new round-abouts were installed on the north boundary of the property (E. 39th Street) and a new local road (Cherry Avenue) has been realigned on the east side of the site.

JUSTIFICATION: This project is necessary to enhance equipment mobilization during adverse weather conditions. Housing of snow removal equipment provides a safer working environment for maintenance employees. It also allows for a faster response time when clearing highways during adverse weather to preserve the safety of the traveling public. Vehicles assigned to the new Kearney Maintenance Facility would include eleven (11) snowplow trucks, one (1) Versatile with blower, one (1) sign truck, two (2) graders, two (2) loaders, and one (1) roller, and two (2) skid steer loader. Financial and economic factors associated with this project are as follows:
This equipment storage, mechanic's shop and wash bay building will protect and preserve the life of assigned expensive maintenance equipment. Faster response to road conditions will better serve the area roads and will reduce overtime costs associated with heating/clearing un-housed snow removal equipment.
This project is funded 100 percent by dedicated highway cash funds.

Service values associated with this project are as follows:

The primary service value associated with this project is the protection of the traveling public. Adequate storage of snow removal equipment is essential as this equipment is needed to provide a clear path for other emergency vehicles should disaster strike.

Consequences of project funding:

Funding for this project is essential to the repair, maintenance, and storage of our heavy equipment. Non-funding of this project will increase the delays in snow removal operations, which in turn could result in injuries and/or fatalities to the traveling public. Additionally, this building will protect and preserve the life of expensive maintenance

equipment assigned to this yard. Adequate and appropriate location of facilities is needed to provide a clear path for normal and emergency vehicles and the traveling public in time of both regular and emergency operation.

LOCATION: Kearney, Buffalo County, Nebraska

PERTINENT HISTORY: There are presently no buildings on the new land to be developed. The existing maintenance facilities in Kearney are comprised of two separate yards—the Kearney West Highway #30 yard (3.6 acres) and the Kearney I-80 yard (3.5 acres). The Kearney I-80 Yard, in recent history, has become surrounded by hotels, motels, restaurants, and a major conference center. Conventions and conferences have brought large numbers of people to the area to attend these functions, as well as increased travelers to the nearby restaurants. The traffic density has become significant and conflicts blending these travelers with NDOT equipment has become more pronounced as the roads surrounding the I-80 yard have become extremely congested. Issues of congestion are being further compounded by the construction of a hotel development immediately west of the I-80 yard. In addition to the neighborhood problems, the Kearney I-80 yard is utilizing buildings that are cramped and too small for the equipment of today. The offices, crew rooms and restrooms do not conform to current acceptable standards for space and accommodations.

The current Kearney I-80 yard will be closed and sold. The maintenance crews and equipment from both West Highway #30 and I-80 yards will be combined and relocated to the new Kearney facility where it would better serve the highway infrastructure.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|--|---------------------|-------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$11,000,000 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$11,000,000 | \$0 | \$0 |
| Total Project Cost = \$11,000,000 | | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Kearney Maintenance Facility (901)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|----------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 440.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 448.75 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 361.25 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 87.50 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1088.75 |

**CAPITAL CONSTRUCTION BUDGET REQUESTS
2023-2025 BIENNIUM REQUEST**

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: Emergency Repairs to Fish and Wildlife Area Facilities
PROGRAM #: 976

DESCRIPTION: This program provides for unanticipated or emergency repairs to hatcheries, wildlife management areas, refuges, and other facilities related to fish and wildlife management.

JUSTIFICATION: Hatcheries, wildlife management areas, refuges, and other facilities related to fish and wildlife management are funded through operation and maintenance budgets to conduct normal repair and maintenance work of facilities. However, budgets aren't allocated to handle unanticipated maintenance situations that cost thousands of dollars. This program provides the authority necessary to make emergency repairs that may impact safety and allow the agency to address emergency situations immediately, such as natural disasters and health crisis.

LOCATION: Statewide

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|-----------------------------|-----------------|------------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$550,000 | \$50,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$550,000 | \$50,000 | \$0 |
| | Total Project Cost = | | \$600,000 |

**STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Emergency Repairs to Fish and Wildlife Area Facilities (976)**

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|-----------------|------------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. 1 - Class II; less than 50% of constr. | | | |
| 3 - Class I; less than 50% of constr. 0 - No Life Safety /Legal Issues | | | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. 2 - Clearly addresses needs in 20+ years. | | | |
| 4 - Clearly addresses needs in 5-10 years. 1 - Justification of Need not clear. | | | |
| 3 - Clearly addresses needs in 10-20 years. 0 - Justification of Need not stated. | | | |
| 2) FINANCIAL/ECONOMIC | | | 470.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 4.00 | 30 120.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 414.38 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 334.38 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 80.00 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 1084.38 |

**CAPITAL CONSTRUCTION BUDGET REQUESTS
2023-2025 BIENNIUM REQUEST**

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: Fisheries Facility Repairs and Improvements
PROGRAM #: 973

DESCRIPTION: This program covers annual authority costs associated with various upgrades, maintenance, and repairs of fisheries facilities.

JUSTIFICATION: This program covers annual authority costs associated with various upgrades, maintenance, and repairs of fisheries facilities at the Calamus, North Platte, Rock Creek, and Valentine hatcheries, Grove Trout Rearing Station, four District offices, and two Service Centers. Some of these funds will be used for deferred maintenance and recommended upgrades to the hatchery facilities based on the "Statewide Hatchery Evaluation". These are projects not covered under emergency repairs and 309 funded projects.

LOCATION: Statewide

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|--------------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$2,000,000 | \$2,000,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$2,000,000 | \$2,000,000 | \$0 |
| | Total Project Cost = \$4,000,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Fisheries Facility Repairs and Improvements (973)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 470.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 4.00 | 30 120.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 411.13 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 328.63 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 82.50 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1081.13 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Transportation
AGENCY #: 027

PROJECT NAME: Minden Maintenance Facility
PROGRAM #: 901

DESCRIPTION: The proposed project will be constructed in Minden, Kearney County, Nebraska. The Nebraska Department of Transportation (NDOT) is in the process of purchasing land near Minden, Nebraska. The proposed building will enhance the existing surroundings.

JUSTIFICATION: This project is necessary to enhance equipment mobilization during adverse weather conditions. Housing of snow removal equipment provides a safer working environment for maintenance employees. It also allows for a faster response time when clearing highways during adverse weather to preserve the safety of the traveling public. Vehicles assigned to the Minden Maintenance Facility include six (6) snowplow trucks, one (1) grader, and one (1) loader.

Financial and economic factors associated with this project are as follows:

This equipment storage, mechanic's shop and wash bay building will protect and preserve the life of assigned expensive maintenance equipment. Faster response to road conditions will better serve the area roads and will reduce overtime costs associated with heating/clearing un-housed snow removal equipment.

Service values associated with this project are as follows:

The primary service value associated with this project is the protection of the traveling public. Adequate storage of snow removal equipment is essential as this equipment is needed to provide a clear path for other emergency vehicles should disaster strike.

Consequences of project funding:

Funding for this project is essential to the repair, maintenance, and storage of our heavy equipment. Non-funding of this project will increase the delays in snow removal operations, which in turn could result in injuries and/or fatalities to the traveling public. Additionally, this building will protect and preserve the life of expensive maintenance equipment assigned to this yard. Adequate and appropriate location of facilities is needed to provide a clear path for normal and emergency vehicles and the traveling public in time of both regular and emergency operation.

LOCATION: Minden, Kearney County, Nebraska

PERTINENT HISTORY: The existing maintenance building is inadequate in size to house the existing equipment. The width of the storage bays is inadequate to allow for snow plows to be stored with wing plows attached. The depth of the storage bays does not allow for trucks to be stored with plow blades and salt spreading equipment in place. The existing facility does not have a dedicated wash bay to properly clean and preserve the equipment.

The current Minden yard will be closed and sold. The crews and equipment from the yard will be relocated to the new Minden facility where it would better serve the highway infrastructure.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|--------------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$4,000,000 | \$2,000,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$4,000,000 | \$2,000,000 | \$0 |
| | Total Project Cost = \$6,000,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Minden Maintenance Facility (901)

| Category: | Points/Percent | Multiplier/Base | TOTAL | |
|--|---|---|---------------|----------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 | |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 | 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 | 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | | |
| | 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 | 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | | |
| 2) FINANCIAL/ECONOMIC | | | 440.00 | |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 | 90.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| | 2 - Project demonstrates more efficient function only. | | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 | 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 | 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 | 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 438.00 | |
| a) Project Significance & Improved Services (0-390 pts.) | | | | 351.75 |
| | 300 to 390 points - High Significance & Improved Services | | | |
| | 200 to 299 points - Average Significance & Improved Services | | | |
| | 100 to 199 points - Low Significance & Improved Services | | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | | 86.25 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| | 20 to 60 - Indirectly Related. | | | |
| | 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | | 1078.00 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Administrative Services
AGENCY #: 065

PROJECT NAME: State Patrol Troop A Building Replacement
PROGRAM #: 921

DESCRIPTION: The Nebraska State Patrol (NSP) Troop A building is outdated and operationally inefficient for the State Patrol. The Department of Administrative Services, State Building Division, is requesting funds to be able to completely demo and rebuild a new Troop A headquarters.

JUSTIFICATION: A facility assessment was completed, and the following inefficiencies were found at Troop A: (1) Unsecured/Open parking lot; (2) Lack of Ballistic Partitions; (3) Lack of full building Access Control System; (4) Lack of patrol staff work area; (5) Lack of evidence storage; (6) Lack of space for proper finger printing work stations; (7) Building does not meet all building codes and lacks ADA accessibility.

Overall, Troop A, has outgrown the facility and has already had to move some staff to offsite leased areas, it is a matter of time before Troop A completely outgrows the building.

LOCATION: Omaha, Douglas County, Nebraska

PERTINENT HISTORY: The existing Nebraska State Patrol (NSP) Troop A building was designed in 1973 and became operational in 1974. Troop A services five counties: Dodge, Douglas, Cass, Sarpy, and Washington. Of the six NSP Patrol Troop Areas, Troop A is geographically the smallest Troop Area but has the largest population of licensed drivers in the state.

Troop A is headquartered in Omaha and is adjacent to the NDOT State Operation Center.

Troop A faces many of the same types of traffic and investigative duties as an urban department. Traffic congestion, population density and many different law enforcement entities and political concerns combines to make policing in the Omaha metro a complex situation. At the same time, Troop A troopers must also work within the small and medium sized communities that dot the rural landscape. Approximately 78 NSP personnel serve in Troop A.

Strategically, Troop A is located near the confluence of Interstate 80 and "L" Street to provide operational efficiency to NSP officers.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|--|---------------------|-------------|---------------|
| GEN: | \$32,200,000 | \$0 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$32,200,000 | \$0 | \$0 |
| Total Project Cost = \$32,200,000 | | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: State Patrol Troop A Building Replacement (921)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 250.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 4.00 | 50 200.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 367.70 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 5.00 | 30 150.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 0.00% | 100 0.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 32.30 | 100 67.70 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 450.01 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 361.88 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 88.13 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1067.71 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Administrative Services
AGENCY #: 065

PROJECT NAME: Nebraska State Office Building Electrical Upgrades
PROGRAM #: 925

DESCRIPTION: The NSOB facility houses up to 3,000 employees and several additional tenants. A previous study was commissioned by the Nebraska State Building Division to review the longevity of the electrical infrastructure equipment in the NSOB. The equipment under review included all the transformers that serve the building, all the transformers within the building, all switchgear, switchboards, busways, panelboards, motor control centers (MCC's) and medium-voltage cables. The previous study was needed to answer these questions "do we need to replace electrical equipment", if so, "how much of it", "when should it be replaced", and "how much would that cost?" Because of age and testing results, the previous study identified that the medium-voltage system, main switchboards, busways, and transformers should be replaced. Only the panelboards that have not already been replaced need to be replaced. The medium-voltage transformers in the exterior vaults have the highest urgency for replacement because several failed electrical testing.

JUSTIFICATION: The Nebraska State Office Building (NSOB) located at 301 Centennial Mall South, Lincoln, Nebraska is vital to all Nebraskans, even those who may never set foot in the building. Due to the building housing DHHS, NDVA, DMV, and Revenue an electrical failure, causing the building to be down for any substantial period of time would be grossly detrimental to the entire State of Nebraska and its citizens.

LOCATION: Lincoln, Lancaster County, Nebraska

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|-------------|---------------|
| GEN: | \$8,000,000 | \$0 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$8,000,000 | \$0 | \$0 |
| | Total Project Cost = \$8,000,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Nebraska State Office Building Electrical Upgrades (925)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|---------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 250.00 |
| a) Critical: Reaffirmation (% of Project) | 0.00% | 250 | 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: Life Safety/Legal Issues (0-4) | 4.00 | 50 | 200.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: Immediacy of Need (0-5) | 5.00 | 10 | 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 362.00 |
| a) Long Term: Operating Savings/Efficiencies (0-5) | 4.00 | 30 | 120.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: User/Non-State Financing (% of Proj.) | 0.00% | 100 | 0.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 8.00 | 100 92.00 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 446.88 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 359.38 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 87.50 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 1058.88 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Game & Parks Commission

AGENCY #: 33

PROJECT NAME: General Improvements and Repairs

PROGRAM #: 972

DESCRIPTION: This program allows for maintenance and repair at district offices statewide.

JUSTIFICATION: This program covers various costs associated with the upkeep of the commissions District Offices in Alliance, Bassett, Norfolk, North Platte, Kearney and Lincoln. Many maintenance items are needed for the fiscal year, including repairs to buildings and parking lots. All projects will better preserve and protect state property and provide better working conditions and space for staff.

LOCATION: Statewide

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|------------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$2,500,000 | \$150,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$2,500,000 | \$150,000 | \$0 |
| | Total Project Cost = \$2,650,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: General Improvements and Repairs (972)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 440.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 90.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 416.25 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 331.25 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 85.00 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 1056.25 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Transportation
AGENCY #: 027

PROJECT NAME: 1600 ROW Building
PROGRAM #: 901

DESCRIPTION: The proposed renovation project will be constructed in Lincoln, Lancaster County, Nebraska. The proposed interior renovation project of BLDG 00202 encompasses mechanical systems, electrical systems, and interior space renovations. The project has presented itself after the Nebraska State Patrol recently vacated a large portion of the building.

This project will address a large portion of the building as described herein. Nearly all of the building remains unmodified since the original construction in 1956.

The current campus is in an urban area, at 1500 Highway 2, Lincoln, NE. There is access from 13th Street to the campus and parking for the three existing buildings on-site, including the building 00202. Existing utilities are present at the site: electric, gas, water, sewer and phone/data and are accessible within the existing building. There is current parking available on the campus that serves the current occupants of the three existing buildings.

This is an interior office renovation project only and no work will be done to the current site.

JUSTIFICATION: This project is necessary to incorporate current workplace requirements for NDOT facilities. These current workplace requirements include matching standards of previously renovated spaces related to workstations. In addition to workstation placement, private office, conference space, and collaboration areas will be included in these key operational spaces to allow for staff to work efficiently.

Service values associated with this project are as follows:

The primary service value associated with this project is the increase in retention, aid in recruiting and enhancing the productivity and creativity of the staff. Meeting with each of the departments will occur and a detailed needs list will be created to address in

more detail the program needs for each division and area. The program needs will be addressed during the project design.

Consequences of project funding:

Funding for this project is essential for the focus and productivity of staff in these critical departments. Non-funding of this project will result in lower production and potential loss of key personnel who would seek employment in a workplace environment competitive with private sector employment.

LOCATION: Lincoln, Lancaster County, Nebraska

PERTINENT HISTORY: See Need Statement for Details

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|--------------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$0 | \$5,000,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$0 | \$5,000,000 | \$0 |
| | Total Project Cost = \$5,000,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: 1600 ROW Building (901)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 440.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 90.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 403.63 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 326.75 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 76.88 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 1043.63 |

**CAPITAL CONSTRUCTION BUDGET REQUESTS
2023-2025 BIENNIUM REQUEST**

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: Aquatic Facility – Fort Robinson State Park
PROGRAM #: 967

DESCRIPTION: Replace the current swimming pool at Fort Robinson State Park that is aging and in need of repairs with a new aquatic facility that includes a new pool, aquatic features, and restroom/showerhouse area.

JUSTIFICATION: The current swimming pools at Fort Robinson Park is in poor condition, has plumbing issues, and is non-compliant with current ADA standards. The pool has general deterioration due to its age. The swimming pool sees high use during the summer season and a functioning facility is necessary to support the park by providing another activity for the public to enjoy while visiting the park. A new aquatic facility to include a new swimming pool, aquatic features, and restroom/shower facility will increase the overall visitor experience at the park.

LOCATION: Fort Robinson SP – Sioux County, NE

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------------------|--------------------|--------------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$5,000,000 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$5,000,000 | \$0 | \$0 |
| Total Project Cost = | | \$5,000,000 | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Aquatic Facility - Fort Robinson State Park (967)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 440.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 90.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 393.63 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 317.63 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 76.00 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 1033.63 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Transportation
AGENCY #: 027

PROJECT NAME: Falls City Maintenance Facility
PROGRAM #: 901

DESCRIPTION: The proposed project will be constructed in Falls City, Richardson County, Nebraska. The facility will replace the existing maintenance facility on the current site. The proposed building will enhance the existing surroundings.

JUSTIFICATION: This project is necessary to enhance equipment mobilization during adverse weather conditions. Housing of snow removal equipment provides a safer working environment for maintenance employees. It also allows for a faster response time when clearing highways during adverse weather to preserve the safety of the traveling public. Vehicles assigned to the Falls City Maintenance Facility include five (5) snowplow trucks, one (1) grader, and one (1) loader. Financial and economic factors associated with this project are as follows:

This equipment storage, mechanic's shop and wash bay building will protect and preserve the life of assigned expensive maintenance equipment. Faster response to road conditions will better serve the area roads and will reduce overtime costs associated with heating/clearing un-housed snow removal equipment.

Service values associated with this project are as follows:

The primary service value associated with this project is the protection of the traveling public. Adequate storage of snow removal equipment is essential as this equipment is needed to provide a clear path for other emergency vehicles should disaster strike.

Consequences of project funding:

Funding for this project is essential to the repair, maintenance, and storage of our heavy equipment. Non-funding of this project will increase the delays in snow removal operations, which in turn could result in injuries and/or fatalities to the traveling public. Additionally, this building will protect and preserve the life of expensive maintenance equipment assigned to this yard. Adequate and appropriate location of facilities is needed to provide a clear path for normal and emergency vehicles and the traveling public in time of both regular and emergency operation.

LOCATION: Falls City, Richardson County, Nebraska

PERTINENT HISTORY: The existing maintenance building is inadequate in size to house the existing equipment. The width of the storage bays is inadequate to allow for snowplows to be stored with wing plows attached. The depth of the storage bays does not allow for trucks to be stored with plow blades and salt spreading equipment in place. The existing facility does not have a dedicated wash bay to properly clean and preserve the equipment.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|--------------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$0 | \$5,000,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$0 | \$5,000,000 | \$0 |
| | Total Project Cost = \$5,000,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Falls City Maintenance Facility (901)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 416.88 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 333.13 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 83.75 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1026.88 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Military Department
AGENCY #: 31

PROJECT NAME: Omaha Readiness Center HVAC Department
PROGRAM #: 927

DESCRIPTION: This project will address the shortage of Organizational Storage space and the lack of ability to move and offload equipment at the site. The project will include all design services labor, equipment, tools, materials, travel, lifts, licenses & permits required to construct a 2,800 SF Organizational Equipment Cold Storage Facility, 2,226 SY of access road, and a stand-alone concrete loading ramp at the McCook NGRC, McCook, NE. Work also to include Geo-technical, site grading/seeding, electrical, and concrete approach.

JUSTIFICATION: This Readiness Center HVAC system is failing and maintenance on roof top units are more expensive. Several roof leaks have also been caused due to the many penetrations from these systems. With the HVAC at its life expectancy, it is a desire to install more efficient systems that will overall reduce utility and maintenance costs.

LOCATION: Omaha, Douglas County, Nebraska

PERTINENT HISTORY: The Omaha, aka South Omaha, Readiness Center is a State-owned building operated and maintained by the Military Department for use as a training and administrative center for the Nebraska Army National Guard (NEARNG). Construction of this 41,566 SF building was completed in 1962. Currently, there are two (2) Units and one (1) activity (CNB Response Force) stationed at South Omaha. As with most NEARNG Readiness Centers, the Omaha Units drill, or conduct training and administration, one (1) weekend per month, while full-time and contracted staff conduct daily operations during the weekdays. The drill population at this location is currently between 100 soldiers, while the weekday employees' number between 10 and 20 personnel.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|--------------------|-------------|---------------|
| GEN: | \$1,525,000 | \$0 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$1,525,000 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$3,050,000 | \$0 | \$0 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Omaha Readiness Center HVAC Department (927)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 418.48 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 4.00 | 30 120.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 50.00% | 100 50.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 1.52 | 100 98.48 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 406.88 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 326.25 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 80.63 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 1025.36 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Game & Parks Commission

AGENCY #: 33

PROJECT NAME: Trails Development

PROGRAM #: 966

DESCRIPTION: Flooding along the Cowboy Trail has caused the Commission to divert trail users to the highway in several locations, which causes safety concerns. These damaged areas will be repaired and reopened to public use within the biennium.

JUSTIFICATION: There are Cowboy Trail 2019 flood repair projects that have a shortfall in federal funding due to a lack of turnover and adequate understanding of the projects within the Federal Emergency Management Agency (FEMA). RTP dollars will be used for a portion of the two projects due to the change in matching requirement of FEMA (from 75/75 to 90/10), thus the request in Program 966 as opposed to 979.

The Valentine culvert FEMA project addresses the culvert issue but does not address the erosion issue along the embankment of the trail caused by the culvert failure. Additional capital outlay will be required to address the trail surface adequately to ensure that the trail can remain open in this area. If this issue is not addressed, the embankment will be eroded to a point that it will not longer be safe for trail users to use the trail in this location. The Valentine area is the most popular spot along the Cowboy Trail and provides considerable tourism appeal to those visiting the City. The Cowboy Trail is a regular "stop" and without fixing this problem, it could affect the tourism of this area. Completing the project can increase usage of the trail and provide a much better experience than what is there now due to the flood damage.

Bridge 211 on the Cowboy Trail is another project that needs to be addressed. The river channel moved in this location and the replacement of this bridge may be too expensive to rebuild because FEMA will not reimburse the state for a new bridge. It is proposed that we look at alternative such as building the trail on our Right-of-Way away from this area. The current Right-of-Way is large enough for a trail to be build in the location to allow for safe passage in the area. Currently, the trail is closed, and users must move to the highway to get around the detour. This project would need to include cost of removal of existing structure within the Elkhorn River. The consequence of not doing this project is that there will be a permanent detour on the Cowboy Trail that is a safety concern to the public. Safety and having a route that connects with the existing undamaged trail are the benefits of this project, which could in turn, increase trail usage.

LOCATION: Various along Cowboy Trail

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|-----------------------------|------------------|------------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$250,000 | \$500,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$250,000 | \$500,000 | \$0 |
| | Total Project Cost = | | \$750,000 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Trails Development (966)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 409.38 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 331.25 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 78.13 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1019.38 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Transportation
AGENCY #: 027

PROJECT NAME: Omaha Stand Alone Wash Bay Building
PROGRAM #: 901

DESCRIPTION: The proposed stand-alone wash bay building will be constructed in Omaha, Douglas County, Nebraska. The proposed project will address the need for a wash bay facility at the District 2 Headquarters Yard.

Currently equipment is being washed in the existing buildings which are not designed to withstand the moisture and salt introduced into the space while washing equipment.

JUSTIFICATION: This project is necessary to mitigate the deterioration of the existing buildings on site at the District 2 Headquarters Yard.

Service values associated with this project are as follows:

The primary service value associated with this project is the ability to wash the equipment in an appropriate facility to both extend the life of the equipment and impede further the corrosive damage resulting from the airborne salt and moisture in the existing buildings.

Consequences of project funding:

Funding for this project is essential for the preservation of the buildings and equipment housed at the District 2 Headquarters Yard. Non-funding of this project will result in continued degradation of buildings and equipment at this location.

LOCATION: Omaha, Douglas County, Nebraska

PERTINENT HISTORY: Existing site does not have an equipment washing facility.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|---|-------------|--------------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$0 | \$1,300,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$0 | \$1,300,000 | \$0 |
| Total Project Cost = \$1,300,000 | | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Omaha Stand Alone Wash Bay Building (901)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|----------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | 0.00 |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | 150.00 |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | 50.00 |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | 60.00 |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | 150.00 |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | 100.00 |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | 100.00 |
| 3) SERVICE VALUE | | | 408.75 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 330.00 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 78.75 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1018.75 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: New Campground, Showerhouse, and Dump Station
PROGRAM #: 967

DESCRIPTION: This project will provide a campground with 50amp electrical hookups, along with a showerhouse and dump station at Smith Falls State Park to provide increased recreation and camping opportunities for the public.

JUSTIFICATION: Smith Falls State Park is home to Nebraska highest waterfall, also called Smith Falls. The state park is a popular destination for campers, as well as canoers, kayakers, tubers, and others who visit the area to experience the beautiful Niobrara River, a National Scenic River. The addition of an electrical campground, showerhouse, and dump station, will provide enhanced camping opportunities, increase the appeal of the park, and allow for the public to have a more enjoyable experience. Adding a campground with electric service will also allow for increased revenue from the area.

LOCATION: Smith Falls SP – Cherry County, Nebraska

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------------------|--------------------|--------------------|------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$1,500,000 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$1,500,000 | \$0 | \$0 |
| Total Project Cost = | | \$1,500,000 | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: New Campground, Showerhouse, and Dump Station (967)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 404.38 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 326.88 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 77.50 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1014.38 |

**CAPITAL CONSTRUCTION BUDGET REQUESTS
2023-2025 BIENNIUM REQUEST**

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: Education Wing Expansion
PROGRAM #: 967

DESCRIPTION: This project will expand the education wing of the resource and education center located at Ponca State Park, to provide better utilization of the space and provide for increased and enhanced educational programming opportunities.

JUSTIFICATION: The NGPC has put an emphasis on increasing its educational and naturalist programming. The education wing at the Resource and Education Center located at Ponca State Park is outdated and deficient in size to handle the increased programming that Ponca State Park staff provide to the public. The expansion will provide for better recreational opportunities and natural interpretation to the public, allow for improved educational and naturalist programming to promote the park and the natural resources of the area, a more accommodating area for meetings and programs, and provide for better storage and naturalist supplies and materials.

LOCATION: Ponca State Park – Dixon County, Nebraska

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------------------|------------------|-------------|------------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$500,000 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$500,000 | \$0 | \$0 |
| Total Project Cost = | | | \$500,000 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Education Wing Expansion (967)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 404.13 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 327.50 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 76.63 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1014.13 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Transportation
AGENCY #: 027

PROJECT NAME: Fremont Stand Alone Wash Bay Building
PROGRAM #: 901

DESCRIPTION: The proposed stand-alone wash bay building will be constructed in Fremont, Dodge County, Nebraska. The proposed project will address the need for a wash bay facility at the District 2 Fremont Maintenance Yard. Currently equipment is being washed in the existing buildings which are not designed to withstand the moisture and salt introduced into the space while washing equipment.

JUSTIFICATION: This project is necessary to mitigate the deterioration of the existing buildings on site at the District 2 Fremont Maintenance Yard.

Service values associated with this project are as follows:

The primary service value associated with this project is the ability to wash the equipment in an appropriate facility to both extend the life of the equipment and impede further the corrosive damage resulting from the airborne salt and moisture in the existing buildings.

Consequences of project funding:

Funding for this project is essential for the preservation of the buildings and equipment housed at the District 2 Fremont Maintenance Yard. Non-funding of this project will result in continued degradation of buildings and equipment at this location.

LOCATION: Fremont, Dodge County, Nebraska

PERTINENT HISTORY: Existing site does not have an equipment washing facility.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|--------------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$0 | \$1,300,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$0 | \$1,300,000 | \$0 |
| | Total Project Cost = \$1,300,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Fremont Stand Alone Wash Bay Building (901)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|----------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | 0.00 |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | 150.00 |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | 50.00 |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | 60.00 |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | 150.00 |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | 100.00 |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | 100.00 |
| 3) SERVICE VALUE | | | 403.13 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 323.75 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 79.38 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1013.13 |

**CAPITAL CONSTRUCTION BUDGET REQUESTS
2023-2025 BIENNIUM REQUEST**

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: New Residence Building
PROGRAM #: 969

DESCRIPTION: To construct a residence building located at Merritt State Recreation Area to provide better management to the area.

JUSTIFICATION: Currently there is no residence building located at the area. By providing a residence for a superintendent to live onsite at the park will provide for better response time when maintenance or safety issues arise, better oversight of the park grounds and maintenance, and better communication and customer service with park users.

LOCATION: Merritt SRA – Cherry County, Nebraska

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------------------|------------------|-------------|------------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$400,000 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$400,000 | \$0 | \$0 |
| Total Project Cost = | | | \$400,000 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: New Residence Building (969)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|----------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | 0.00 |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | 150.00 |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | 50.00 |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 440.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | 90.00 |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | 150.00 |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | 100.00 |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | 100.00 |
| 3) SERVICE VALUE | | | 366.88 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 294.38 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 72.50 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1006.88 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: Nebraska Outdoor Venture Parks
PROGRAM #: 987

DESCRIPTION: Incorporate state of the art educational interpretation of natural resources of Nebraska, exhilarating adventures to satisfy visitors that thrive on high octane activities, and variety of experiential activities that allow adults and children to discover the natural wonder of the state. Additional authority is being requested to complete the Venture Parks projects.

JUSTIFICATION: The additional authority will allow the Commission to continue to use donated funds identified for the Venture Parks project. The project will fulfill various recreational desires identified by the public and blend excitement and education with traditional amenities allowing for future generation and current visitors to get out and explore, learn, and play at Eugene T Mahoney State Park, Platte River State Park, Louisville State Recreation Area an Schramm State Recreation Area. The project will provide fun, family recreational opportunities and educational experiences, increase tourism, and will fulfill various recreational desires identified by the current Nebraska Statewide Comprehensive outdoor Recreation Plan.

LOCATION: Multiple – Cass & Sarpy County, Nebraska

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|-------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$5,000,000 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$5,000,000 | \$0 | \$0 |
| | Total Project Cost = \$5,000,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Nebraska Outdoor Venture Parks (987)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 396.88 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 320.00 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 76.88 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 1006.88 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Military Department
AGENCY #: 31

PROJECT NAME: Penterman Readiness Center Latrine Expansion
PROGRAM #: 927

DESCRIPTION: The project will be addressing the shortage of latrine and locker space available for the multiple units assigned to the Penterman Readiness Center. The scope of this project includes the furnishing of all design services labor, equipment, tools, materials, travel, lifts, licenses and permits required to expand the latrines on the second floor of the Penterman RC, Lincoln, NE. Administrative and gym space will be converted to allow for a 3,000 SF expansion of male and female latrines, new plumbing fixtures, additional shower and locker space. HVAC systems will be upgraded for the remodeled areas as well as interior finishes, flooring and light fixtures. Remaining space will be converted to general admin space for building use.

JUSTIFICATION: The Penterman RC houses 600 drill personnel and is authorized 3,800 SF for latrines and shower space. The building currently has less than 1,000 SF for these spaces. There is physical fitness and administrative space available for conversion to latrine/shower space. This project will satisfy the authorized latrine and shower requirements for this building.

LOCATION: Lincoln, Lancaster County, Nebraska

PERTINENT HISTORY: The Penterman Readiness Center is a federal building licensed from the Army to the State of Nebraska for an indefinite period. It is operated and maintained by the Military Department for use as a training and administrative center for the Nebraska Army National Guard (NEARNG). Construction of this 76,068 SF building was completed in 1995. Currently, there are twelve (12) Units stationed at Penterman. As with most NEARNG Readiness Centers, the Units at Penterman drill, or conduct training and administration, one (1) weekend per month, while full-time and contracted staff conduct daily operations during the weekdays. The drill population at this location is currently 600 soldiers, while the weekday employees' number between 40-60 personnel.

| Request: | FY24 | FY25 | FUTURE |
|-----------------|------------------|-------------|---------------|
| GEN: | \$213,500 | \$0 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$640,500 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$854,000 | \$0 | \$0 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Penterman Readiness Center Latrine Expansion (927)

| Category: | Points/Percent | Multiplier/Base | TOTAL | |
|--|---|---|---------------|----------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 | |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 | 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 | 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | | |
| | 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 | 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | | |
| 2) FINANCIAL/ECONOMIC | | | 384.79 | |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 | 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| | 2 - Project demonstrates more efficient function only. | | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 | 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 75.00% | 100 | 75.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.21 | 100 | 99.79 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 421.25 | |
| a) Project Significance & Improved Services (0-390 pts.) | | | | 341.25 |
| | 300 to 390 points - High Significance & Improved Services | | | |
| | 200 to 299 points - Average Significance & Improved Services | | | |
| | 100 to 199 points - Low Significance & Improved Services | | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | | 80.00 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| | 20 to 60 - Indirectly Related. | | | |
| | 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | | 1006.04 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Transportation
AGENCY #: 027

PROJECT NAME: Statewide Projects
PROGRAM #: 901

DESCRIPTION: Proposed projects will be constructed in various locations across the State of Nebraska in locations where the Nebraska Department of Transportation (NDOT) presently owns existing yards with space is available to construct the projects. The type of project and locations are as follows:

A building addition in four (4) locations to expand the crew room, mechanics office and update the restrooms to meet ADA.

- Wahoo – District 1
- Norfolk – District 3
- Kimball – District 5
- Merriman – District 8

In addition to the above referenced projects, a portion of this budget will be utilized in an effort to provide other facility development as required and salt storage fabric structures for some or all of the districts as the needs are identified by the NDOT Capital Facilities Committee.

JUSTIFICATION: They are necessary to preserve and protect the public traversing the state highway system. They are in compliance with the Department of Transportation, Capital Facilities Comprehensive Plan.

Service values associated with these projects are as follows:

The primary service value associated with this project is the protection of the traveling public. Providing adequate office and working space will provide for safer and more efficient work environments. These projects reinforce NDOT's goal to protect and preserve the state highway system.

LOCATION: Multiple

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|-----------------------------|------------------|------------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$0 | \$400,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$0 | \$400,000 | \$0 |
| | Total Project Cost = | | \$400,000 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Statewide Projects (901)

| Category: | Points/Percent | Multiplier/Base | TOTAL | |
|--|---|---|---------------|----------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 | |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 | 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 | 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | | |
| | 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 | 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 | |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 | 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| | 2 - Project demonstrates more efficient function only. | | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 | 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 | 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 | 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 390.00 | |
| a) Project Significance & Improved Services (0-390 pts.) | | | | 308.75 |
| | 300 to 390 points - High Significance & Improved Services | | | |
| | 200 to 299 points - Average Significance & Improved Services | | | |
| | 100 to 199 points - Low Significance & Improved Services | | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | | 81.25 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| | 20 to 60 - Indirectly Related. | | | |
| | 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | | 1000.00 |

**CAPITAL CONSTRUCTION BUDGET REQUESTS
2023-2025 BIENNIUM REQUEST**

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: Youth Outdoor Skills Training Facilities
PROGRAM #: 955

DESCRIPTION: The project will develop a new Shooting Park Recreational and Education Center at Buffalo Bill State Park and State Recreation Area in North Platte, Nebraska as part of the Commission’s Recruitment, Retention & Reactivation Plan to recruit new and retention of current hunters and shooting sports participants in Nebraska.

JUSTIFICATION: Shooting sports facilities provide access for the public by providing a safe and educational setting to learn and enhance their shooting skills. A new facility in the North Platte area will bring a centralized state of the art education center for recreational and educational outdoor skills programs reaching youth, family, and adults. The general public has very few locations that are open to the public for them to learn to shoot, hunt, fish, boat, and other outdoor skills from qualified instructors in a relaxing park like atmosphere.

LOCATION: Buffalo Bill SHP & SRA – Lincoln County, Nebraska

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|-----------------------------|-------------|------------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$200,000 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$200,000 | \$0 | \$0 |
| | Total Project Cost = | | \$200,000 |

**STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Youth Outdoor Skills Training Facilities (955)**

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|----------------|---|---------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: Reaffirmation (% of Project) | 0.00% | 250 | 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: Life Safety/Legal Issues (0-4) | 3.00 | 50 | 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: Immediacy of Need (0-5) | 2.00 | 10 | 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: Operating Savings/Efficiencies (0-5) | 2.00 | 30 | 60.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 | 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: User/Non-State Financing (% of Proj.) | 100.00% | 100 | 100.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| General Fund Impact (100 minus \$mil.) | 0.00 | 100 | 100.00 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 386.88 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 303.13 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 73.75 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 10.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 996.88 |

**CAPITAL CONSTRUCTION BUDGET REQUESTS
2023-2025 BIENNIUM REQUEST**

AGENCY: Nebraska Game & Parks Commission
AGENCY #: 33

PROJECT NAME: State Parks Facility Improvement - Motorboat Access
PROGRAM #: 900

DESCRIPTION: This program provides the development and construction of new or improvements to existing motorboat access facilities, including boat ramps and docks, access roads, parking areas, sanitary facilities (comfort stations/restrooms), fish cleaning facilities, drinking water wells and hydrants, and security and area lighting. Estimated cost from similar Commission projects completed in the previous biennium budget period. Up to 75% of expenditures are eligible for reimbursement through Federal Sport Fish Restoration Fund Program.

JUSTIFICATION: It is part of NGPC's agency mission to meet these public trust requirements, and to adequately maintain, enhance and improve facilities as required by fishers and recreational boaters. Additionally, facilities must be upgraded to meet minimum standards for access and public safety.

LOCATION: Various

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|--------------------|---------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$2,000,000 | \$1,760,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$2,000,000 | \$1,760,000 | \$0 |
| | Total Project Cost = \$3,760,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: State Parks Facility Improvements - Motorboat Access (900)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 385.13 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 303.38 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 81.75 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 995.13 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Correctional Services
AGENCY #: 046

PROJECT NAME: Agency Wide Fire Alarm System Replacement
PROGRAM #: 929

DESCRIPTION: NDCS contracted with a vendor to provide a master plan for its statewide fire alarm systems. Traditionally, each building would have its own standalone fire alarm control panel that is then linked back to the main control station. The current approach is to have a panel cover more than one building, allowing it to max out area coverage while minimizing the cost. This is a functionally equivalent approach as compared to the traditional approach.

JUSTIFICATION: The vendor reviewed NDCS' facilities and systems and prioritized the fire alarm system. The following locations required immediate attention: CCCL Federal Surplus, Pharmacy and Maintenance; TSCI building 3; WEC building 4; OCC building 5; NSP building 6. The capital request for the replacement of the fire alarm systems as indicated will cost approximately \$13.1 million during the upcoming biennium.

LOCATION: Various

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|--|---------------------|------------|------------|
| GEN: | \$13,132,343 | \$0 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | \$0 | | |
| TOTAL: | \$13,132,343 | \$0 | \$0 |
| Total Project Cost = \$13,132,343 | | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Agency Wide Fire Alarm System Replacement (929)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 250.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 4.00 | 50 200.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 356.87 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 4.00 | 30 120.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 0.00% | 100 0.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 13.13 | 100 86.87 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 387.26 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 311.88 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 75.38 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 994.13 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Military Department
AGENCY #: 31

PROJECT NAME: 1766 Readiness Center Remodel – Kitchen Restoration
PROGRAM #: 913

DESCRIPTION: The project will be addressing the shortage of kitchen space available for the Brigade HQ and other unites assigned to the 1776 Readiness Center. The scope of this project consists of furnishing all design services, labor, equipment, tools, materials, travel, lifts, license & permits require to make modification and repairs to the kitchen at the 1776 RC, Lincoln, NE. Project to include converting an old latrine into janitor space, the janitor closet into a kitchen storage area, and the existing kitchen storage area into the food prep area. Work to include any wall relocation, doors, plumbing and electrical needed to make the kitchen more functional and make repairs to failing building components within the remodeled area.

JUSTIFICATION: This State Readiness Center houses one of the two largest element/unites (67th Brigade) in the Nebraska Army National Guard. The kitchen is undersized for the size of the unit assigned making it difficult to properly prepare and serve food during drilling weekends. This project will correct these deficiencies, increasing kitchen function and safety. This 60+ year old facility was not initially designed for feeding a unit of this size. One of the Brigade's supporting units is a Quartermaster Detachment that is authorized 1,300 SF of kitchen space. This project will renovate the existing 800 SF and repurpose 300 SF of janitorial and latrine space t0 meet 85% of the total requirement.

LOCATION: Lincoln Readiness Center, Lincoln, Lancaster County, Nebraska

PERTINENT HISTORY: The Lincoln Readiness Center (aka 1766 Readiness Center) is a State-owned building operated and maintained by the Military Department for use as a training and administrative center for the Nebraska Army National Guard (NEARNG). Construction of this 66,099 SF building was completed in 1957. Currently, there are four (4) unites and two (2) supporting activities (Funeral Honors and Counterdrug) stationed at Lincoln. As with most NEARNG Readiness Centers, the Lincoln Units drill, or conduct training and administration, one (1) weekend per month, while full-time and contracted staff conduct daily operations during the weekdays. The drill population at this location is currently 300 soldiers, while the weekday employees number between 25-50 personnel.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|---------------|-----------------------------|------------|------------------|
| GEN: | \$396,500 | \$0 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$396,500 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$793,000 | \$0 | \$0 |
| | Total Project Cost = | | \$793,000 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: 1766 Readiness Center Remodel - Kitchen Restoration (913)

| Category: | Points/Percent | Multiplier/Base | TOTAL | |
|--|---|---|---------------|---------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 | |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 | 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 | 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | | |
| | 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 | 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | | |
| 2) FINANCIAL/ECONOMIC | | | 389.60 | |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 | 90.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| | 2 - Project demonstrates more efficient function only. | | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 | 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 50.00% | 100 | 50.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.40 | 100 | 99.60 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 403.13 | |
| a) Project Significance & Improved Services (0-390 pts.) | | | 323.13 | |
| | 300 to 390 points - High Significance & Improved Services | | | |
| | 200 to 299 points - Average Significance & Improved Services | | | |
| | 100 to 199 points - Low Significance & Improved Services | | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 80.00 | |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| | 20 to 60 - Indirectly Related. | | | |
| | 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 | |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 992.73 | |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Military Department
AGENCY #: 31

PROJECT NAME: Lincoln Readiness Center – Classroom Addition
PROGRAM #: 927

DESCRIPTION: The project will be addressing the shortage of classroom space available for the Brigade HQ and is in alignment with Real Property Development Plan. The addition will be a single story 3,750 SF class/briefing rooms with stadium seating and capacity for 100 personnel. Project will include modification of existing facility to complete the addition and incorporate Antiterrorism/Force Protection Measures for stand-off of parking. A non-functional latrine in the southwest area of the existing building will be removed to extend a corridor Space southward through the wall to connect to the classroom addition. Space will include a mechanical/electrical room, and AV storage/green room. This construction will also require restriping of parking area adjacent to the addition and installation of a gazebo to replace space relocated by the addition.

JUSTIFICATION: The Lincoln RC is being updated to meet the Brigades' needs. In this 60+ year old facility there is no (0 SF) classroom space available. All offices, storage, supply and ancillary space are occupied. No alternatives inside the building were determined to be feasible because the Unit population will remain at full capacity. The proposed site for the addition is a walkway to a supporting building and a small amount of parking maneuver space. Removing the vehicle maneuver space will not affect parking authorizations negatively. Leasing space in the area for classroom training events is not feasible due to lack of availability in the area, and the security/classification requirements for the training courses. Construction would include a 50/50 federal/state cost share. For these reasons, an addition is the best feasible alternative to meet the classroom requirement.

LOCATION: Lincoln Readiness Center, Lincoln, Lancaster County, Nebraska

PERTINENT HISTORY: The Lincoln Readiness Center (aka 1766 Readiness Center) is a State-owned building operated and maintained by the Military Department for use as a training and administrative center for the Nebraska Army National Guard (NEARNG). Construction of this 66,099 SF building was completed in 1957. Currently, there are four (4) unites and two (2) supporting activities (Funeral Honors and Counterdrug) stationed at Lincoln. As with most NEARNG Readiness Centers, the Lincoln Units drill, or conduct training and administration, one (1) weekend per month, while full-time and contracted staff conduct daily operations during the weekdays. The drill population at

this location is currently 300 soldiers, while the weekday employees number between 25-50 personnel.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------------------|--------------------|--------------------|---------------|
| GEN: | \$1,708,000 | \$0 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$1,708,000 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$3,416,000 | \$0 | \$0 |
| Total Project Cost = | | \$3,416,000 | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Lincoln Readiness Center - Classroom Addition (927)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 358.30 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 50.00% | 100 50.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 1.70 | 100 98.30 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 431.25 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 348.75 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 82.50 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 989.55 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Military Department

AGENCY #: 31

PROJECT NAME: McCook NGRC Organizational Storage Building Construction

PROGRAM #: 927

DESCRIPTION: This project will address the shortage of Organizational Storage space and the lack of ability to move and offload equipment at the site. The project will include all design services labor, equipment, tools, materials, travel, lifts, licenses & permits required to construct a 2,800 SF Organizational Equipment Cold Storage Facility, 2,226 SY of access road, and a stand-alone concrete loading ramp at the McCook NGRC, McCook, NE. Work also to include Geo-technical, site grading/seeding, electrical, and concrete approach.

JUSTIFICATION: The McCook NGRC has a 2,800 SF deficit of Unit storage space resulting in items being stored unsecured in hallways and in the training bays. The unit's closest loading ramp is in North Platte, 68 miles away, causing the Soldiers to load trucks from the ground using pallet jacks or by physical lifting of the cargo.

LOCATION: McCook, Red Willow County, Nebraska

PERTINENT HISTORY: The McCook National Guard Readiness Center (NGRC) is a State-owned building operated and maintained by the Military Department for use as a training and administrative center for the Nebraska Army National Guard (NEARNG). Construction of this 35,387 SF building was completed in 2011. Currently, there is one (1) National Guard Unit and (1) Army Reserve Unit stationed at McCook. As with most NEARNG Readiness Centers, the McCook unit drills, or conduct training and administration, one (1) weekend per month, while full-time and contracted staff conduct daily operations during the weekdays. The drill population at this location is currently between 65 soldiers, while the weekday employees' number between 2 and 4 personnel.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------------------|------------------|--------------------|---------------|
| GEN: | \$32,625 | \$409,625 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$97,875 | \$1,228,875 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$130,500 | \$1,638,500 | \$0 |
| Total Project Cost = | | \$1,769,000 | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: McCook NGRC Organizational Storage Building Construction (927)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 384.56 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 75.00% | 100 75.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.44 | 100 99.56 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 392.25 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 313.75 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 78.50 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 976.81 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Game & Parks Commission

AGENCY #: 33

PROJECT NAME: Aquatic Habitat Restoration and Enhancement

PROGRAM #: 981

DESCRIPTION: This program provides for restoration, enhancement, and access to Nebraska's public waters to improve aquatic habitat conditions and functions, providing benefits for fish populations, anglers and local communities. Work will be conducted on waters identified in Nebraska's Aquatic Habitat Plans and location identified in the Nebraska's Angler Access Program. Carryover and new projects that are scheduled for work during Fiscal Years 23/24 and 24/25 include, but are not limited to: Bordeaux Creek, Fort Robinson SRA (Carter P. Johnson and Crazy Horse), Harlan County Reservoir, East and West Twin Reservoir, Merritt Reservoir, Alexandria Lakes, Maloney Inlet, Windmill SRA Lakes, Two Rickers SRA, Cozad WMA, Smith Lake and Shell Lake. Other projects which are identified in the plan may be included as funding

JUSTIFICATION: Most of Nebraska's standing surface waters were created when artificial impoundments were created between 1920's and 1980's. When new, these impoundments provided excellent fishing, however, as they aged, their ability to sustain healthy fish communities dramatically declined. The introduction of large quantities of sediment and nutrients from the watershed, coupled with shoreline erosion and suspension of sediments from wave action resulted in, among other things, the disappearance of aquatic vegetation. The loss of vegetation fundamentally changed the composition of the fish community from shoreline seeking species to open water species. Without new reservoir construction and associated fishing opportunities, the Nebraska Game and Parks Commission found it necessary to rehabilitate existing waters and improve access to meet angler demands.

LOCATION: Statewide

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|-----------------------------|--------------------|--------------------|
| GEN: | \$0 | \$0 | \$0 |
| CASH: | \$3,000,000 | \$2,000,000 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$3,000,000 | \$2,000,000 | \$0 |
| | Total Project Cost = | | \$5,000,000 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Aquatic Habitat Restoration and Enhancement (981)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 150.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 2.00 | 50 100.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 410.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 100.00% | 100 100.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 0.00 | 100 100.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 416.26 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 330.63 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 85.63 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 976.26 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Public Media

AGENCY #: 047

PROJECT NAME: Tower Lighting Project

PROGRAM #: 908

DESCRIPTION: This request is for the replacement of the Tower Lighting systems at KPNE (North Platte) & KCNE (Chadron). Federal Aviation Administration guidelines require structures that exceed 200 feet above ground level or are sufficiently close to an airport runway must be lit to set specifications. The KPNE tower is 1091 feet tall and KCNE tower is 338 feet tall. Both towers therefore require that they be lit at night and during inclement weather. Total estimated costs for the project is \$280,000; \$200,000 for KPNE and \$80,000 for KCNE. Both tower lighting systems would be completed in FY2025.

JUSTIFICATION: Currently KPNE tower is equipped with a White strobes/medium intensity red type of lighting system that was installed in 2003. Strobe tubes for this system, which need replacement when faulty, are VERY expensive. Many tower companies are replacing Flash systems like this due to maintenance issues that are cropping up. A continued NOTAMs between September 2020 and February 2022, and again in August 2022 were filed for this tower. NOT AM, a Notice to Airmen, is a notice filed with an aviation authority to alert aircraft pilots of potential hazards along a flight route or at a location that could affect the flight. NOTAMs were issued when lights were inoperable on the KPNE tower. The KCNE tower lighting system is an incandescent lighting system installed 33 years ago in 1989 when tower was built. The tower is regularly painted to remain in compliance with FCC and FAA rules with regard to tower marking. The NETC intends to purchase new LED tower lighting systems which meet the requirements set forth by the Federal Communications Commission and Federal Airline Authority. The LED systems are energy efficient, more reliable, have better visibility and will provide the KPNE tower an operable system complying with federal regulations. Replacing the aging incandescent lighting system at KCNE is a part of continuing effort to replace all systems with LED lighting on all NPM towers. If the project is not completed, KPNE will continue experiencing lights outages and incurring high repair costs and the NETC will be required to paint the KCNE tower to remain in compliance with FCC and FAA rules with regard to tower marking.

LOCATION: Multiple Sites

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|-----------------------------|------------------|---------------|
| GEN: | \$0 | \$280,000 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$0 | \$280,000 | \$0 |
| | Total Project Cost = | \$280,000 | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Tower Lighting Project (908)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 339.72 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 90.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 0.00% | 100 0.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.28 | 100 99.72 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 428.13 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 338.75 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 89.38 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 967.85 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Military Department

AGENCY #: 31

PROJECT NAME: Wahoo Readiness Center Addition

PROGRAM #: 927

DESCRIPTION: The project will be addressing the shortage of latrine, locker, classroom and storage space available for the Company and is in alignment with Real Property Development Plan. The addition will be a single story 3,140 SF latrine, storage, and classroom expansion, with a 2,070 SF basement for locker storage and storm shelter. Project will include modification to building utilities and parking lot striping.

JUSTIFICATION: The Engineer Unit has a current space authorization of 42,167 SF. The Readiness Center space (15,801 SF) meets only 37% of the authorization. Particular shortages are latrines, storage, classroom, lockers and storm shelter, which are all addressed in the scope of this project.

LOCATION: Wahoo, Saunders County, Nebraska

PERTINENT HISTORY: The Wahoo Readiness Center is a State-owned building operated and maintained by the Military Department for use as a training and administrative center for the Nebraska Army National Guard (NEARNG). Construction of this 15,801 SF building was completed in 1961. Currently, the building houses the 623rd Engineer Company. As with most NEARNG Readiness Centers, the Lincoln Units drill, or conduct training and administration, one (1) weekend per month, while full-time and contracted staff conduct daily operations during the weekdays. The drill population at this location is currently 155 soldiers, while the weekday employees' number between 3 and 4 personnel.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------------------|-------------|--------------------|---------------|
| GEN: | \$0 | \$1,941,630 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$1,941,630 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$0 | \$3,883,260 | \$0 |
| Total Project Cost = | | \$3,883,260 | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Wahoo Readiness Center Addition (927)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 358.06 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 50.00% | 100 50.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 1.94 | 100 98.06 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 395.01 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 314.38 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 80.63 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 953.07 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Public Media
AGENCY #: 047

PROJECT NAME: Radio Automation & Audio System
PROGRAM #: 931

DESCRIPTION: The NETC plans to redesign the radio studio operating system starting the summer of 2024. The current radio operating system, Audio Vault, is not meeting the current needs or the anticipated future needs for Radio content, programming and most of our other radio services. Our objectives for this project include: Replacing the current radio automation system (Audio Vault); Changing the audio contribution to every transmitter sites; Redesigning the EAS system (Emergency Alert System); Syncing Analog and HD Radio feeds; and Modernizing the Radio studio main systems. Total costs for this project are estimated at \$320,000 including all hardware, software and professional services.

JUSTIFICATION: The current transmitter-site-based equipment for station ID (identification) is also problematic and is based on 40 year old technology. The NETC will begin with a comprehensive study of the desired capabilities of new operating system(s) to provide flexibility for automation, options for discrete automated and attended content on FM and HD2, operation and maintenance of a system by a variety of users with varying degrees of technical abilities. NPM will seek options for identifying technology options to improve EAS notifications; station ID for each radio transmitter; and take advantage of a variety of capabilities surrounding RDS (Radio Data System) to transmit emergency weather information, content information, and station contact information. The modernized system will be future ready allowing regionalized news, weather, and sports and it will open up the possibility for targeted programming related to humanities, arts and culture enriching people's life. A refresh would also make it much easier for NPM to fully automate its operation. NPM current automation is outdated, barely supported, and difficult to operate. Replacing outdated equipment with modern tools will give NPM additional functionality and flexibility. Without this Nebraska Public Radio stays stagnant. The station continues to have issues causing frequent outages.

LOCATION: Lincoln, Lancaster County, Nebraska

PERTINENT HISTORY: Existing site does not have an equipment washing facility.

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|-----------------------------|------------------|------------------|
| GEN: | \$0 | \$320,000 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$0 | \$320,000 | \$0 |
| | Total Project Cost = | | \$320,000 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Radio Automation & Audio System (931)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 339.68 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 90.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 0.00% | 100 0.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.32 | 100 99.68 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 412.75 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 327.50 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 85.25 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 952.43 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Department of Correctional Services
AGENCY #: 046

PROJECT NAME: Security System Upgrades
PROGRAM #: 913

DESCRIPTION: Projects at various facilities to include but not limited to replacement of door controls, perimeter detection systems, upgrade or existing video equipment, and upgrade and replacement of security camera systems.

JUSTIFICATION: Video surveillance equipment (cameras) improves the safety and security of the NDCS facilities for inmates, staff and the public. Video surveillance has been and is being used to help staff monitor and determine adequate response to disturbances and event occurring in real time. In addition, recorded video surveillance creates tremendous value for NDCS. Recorded video is utilized as evidence in the prosecution of criminal events that occur in our facilities. Fence detection systems provide early warning for any potential attempt to escape any of the facilities. Door control projects allow out staff to control inmate movement and prevent staff injuries over manual keying systems. These door control projects also include video surveillance equipment for staff to monitor doors they cannot physically see.

LOCATION: Various

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|--------------------|---------------|
| GEN: | \$2,500,000 | \$2,500,000 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | \$0 | | |
| TOTAL: | \$2,500,000 | \$2,500,000 | \$0 |
| | Total Project Cost = \$5,000,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Security System Upgrades (913)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 335.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 90.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 0.00% | 100 0.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 5.00 | 100 95.00 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 387.26 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 311.88 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 75.38 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 922.26 |

**CAPITAL CONSTRUCTION BUDGET REQUESTS
2023-2025 BIENNIUM REQUEST**

AGENCY: Nebraska Department of Correctional Services
AGENCY #: 046

PROJECT NAME: Infrastructure and Maintenance
PROGRAM #: 914

DESCRIPTION: This would provide funding for various high priority infrastructure and maintenance projects relating to facility roofing, electrical, boilers, chillers, HVAC, fire life safety and other needs, which are projects the Task Force for building renewal is unable to fully address. It also provides funds for project the Task Force cannot fund such as road repair and security gate improvements.

JUSTIFICATION: These projects are a compilation of the highest priority infrastructure projects which have remained unfunded.

LOCATION: Various

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------------------|--------------------|--------------------|--------------------|
| GEN: | \$4,000,000 | \$4,000,000 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | \$0 | | |
| TOTAL: | \$4,000,000 | \$4,000,000 | \$0 |
| Total Project Cost = | | | \$8,000,000 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Infrastructure and Maintenance (914)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|---|---|---------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 332.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 3.00 | 30 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 0.00% | 100 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 8.00 | 100 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 387.26 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 311.88 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 75.38 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 919.26 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Public Media
AGENCY #: 047

PROJECT NAME: Remote Production Truck Trailer
PROGRAM #: 930

DESCRIPTION: The NETC's remote broadcast trailer was purchased in 2004. There are a number of projects involving the installation of new technology, replacing air handling systems, mitigating noise and addressing health and safety issues that need to be achieved. It is not cost effective, time efficient, nor future-proof to make these major changes to the existing trailer. The goal is to replace the nearly 20 year-old trailer with a new trailer designed to meet changing needs in remote broadcast trucks today. Total costs for this project are estimated at \$800,000+ including purchasing the new trailer, engineering/design and installation/integration. A trade-in/resale of the existing trailer is estimated to provide around \$200,000 making the total net minimum cost of this project of \$600,000. The current trailer design has dozens of built-in equipment racks to accommodate CRT monitors that were 24 inches deep. Monitors now are 1-2 inches, leaving most of the allocated rack space unused. Finding ways to utilize this inefficient use of space is difficult with the current layout. Nebraska Public Media is moving to an IP (internet protocol) network. When the new IP Router is obtained for the remote broadcast truck, it would be inefficient to remove the existing expansive baseband router and associated cabling nor install new cabling on top of the existing system.

JUSTIFICATION: A new IP router installation is a major undertaking and would be impossible to do in the existing trailer given a very narrow time period between the end of the production season in late May and the beginning of the season in late August. A new trailer complete with all new racks, cabling, and a climate controlled room for the IP router will provide stability, reliability, flexibility, and efficiency as we transition from a SDI baseband production truck to an IP remote broadcast system. Moving existing equipment from the current trailer to the new trailer would be achievable because the new trailer would be completely wired and ready for installation. The HVAC system in the existing trailer is inefficient and has ongoing maintenance issues. When the truck was built, the air handling system was state-of-the-art and custom built. It served its purpose, but now, as the system needs ongoing maintenance, it proves difficult to find trained service personnel to fix the system. Further, new equipment generates more heat and it is proving difficult to adequately provide cooling to the areas where it's needed in order to protect equipment and keep that equipment functioning properly. The new IP router and additional IP equipment will generate more heat and noise and require precise temperature control in a separate area of the truck. A new HVAC system in the new trailer will be more energy efficient and will be a more standardized design allowing less specialized service. The HVAC system in the existing trailer is inefficient

and has ongoing maintenance issues. When the truck was built, the air handling system was state-of-the-art and custom built. It served its purpose, but now, as the system needs ongoing maintenance, it proves difficult to find trained service personnel to fix the system. Further, new equipment generates more heat and it is proving difficult to adequately provide cooling to the areas where it's needed in order to protect equipment and keep that equipment functioning properly.

LOCATION: Lincoln, Lancaster County, Nebraska

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|-----------------------------|------------------|------------------|
| GEN: | \$0 | \$600,000 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$0 | \$600,000 | \$0 |
| | Total Project Cost = | | \$600,000 |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
PROJECT: Remote Production Truck Trailer (930)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|---|--|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 200.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| The % of the project which is a reaffirmation of Legislature-approved funds. | | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 3.00 | 50 150.00 |
| 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | | |
| 4 - Class I; more than 50% of constr. | | 1 - Class II; less than 50% of constr. | |
| 3 - Class I; less than 50% of constr. | | 0 - No Life Safety /Legal Issues | |
| 2 - Class II; more than 50% of constr. | | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | | |
| 5 - Clearly addresses needs in <5 years. | | 2 - Clearly addresses needs in 20+ years. | |
| 4 - Clearly addresses needs in 5-10 years. | | 1 - Justification of Need not clear. | |
| 3 - Clearly addresses needs in 10-20 years. | | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 309.40 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | | |
| 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | | |
| 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | | |
| 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | | |
| 2 - Project demonstrates more efficient function only. | | | |
| 1 - Project neither creates savings nor is more efficient in function. | | | |
| 0 - Project creates above average operating costs OR inefficient function. | | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| The % of the project that is asset preservation (LB309 & renovation) is the score. | | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 0.00% | 100 0.00 |
| This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | | |
| | General Fund Impact (100 minus \$mil.) | 0.60 | 100 99.40 |
| The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | | |
| 3) SERVICE VALUE | | | 390.63 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 305.00 |
| 300 to 390 points - High Significance & Improved Services | | | |
| 200 to 299 points - Average Significance & Improved Services | | | |
| 100 to 199 points - Low Significance & Improved Services | | | |
| 0 to 99 points - minimal or no Significance & Improved Services | | | |
| b) Mission Relevance (0-100 pts.) | | | 85.63 |
| 60 to 100 pts. - Directly Related to Agency Mission. | | | |
| 20 to 60 - Indirectly Related. | | | |
| 0 to 20 - Not Related. | | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | | |
| 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | | |
| TOTAL: | | | 900.03 |

CAPITAL CONSTRUCTION BUDGET REQUESTS 2023-2025 BIENNIUM REQUEST

AGENCY: Nebraska Public Media

AGENCY #: 047

PROJECT NAME: Facility Routing

PROGRAM #: 932

DESCRIPTION: The goal is to replace SDI baseband routing system in production truck and complete facility routing system which offers higher resolution, higher frame rates, high dynamic range with the capacity to meet constantly evolving media formats. The ability to combine any audio channel from any source with any video source via internal matrixes would be beneficial. Total requests for both projects are estimated at \$2.0M; \$1 .4M for the remote production truck and an additional \$600,000 for facility routing. The NETC's broadcast remote production truck is a critical component of NPM content creation. The routing systems in the remote truck, its audio router was purchased in 2003and is original to the remote truck; the video router and multi-viewer was refreshed in 2013; both audio and video routers are no longer supported by its manufacturer. Each router is exhibiting performance issues and are cause for concern. Failure of these systems will jeopardize remote productions. Furthermore, production requirements are adapting new media contribution and consumption methods which are constantly changing/expanding and have exceeded the functionality/capacity of the current routing system. The goal is to replace SDI baseband routing system in production truck and complete facility routing system which offers higher resolution, higher frame rates, high dynamic range with the capacity to meet constantly evolving media formats. The ability to combine any audio channel from any source with any video source via internal matrixes would be beneficial.

JUSTIFICATION: The NETC's broadcast remote production truck is a critical component of NPM content creation. The routing systems in the remote truck, its audio router was purchased in 2003 and is original to the remote truck; the video router and multi-viewer was refreshed in 2013; both audio and video routers are no longer supported by its manufacturer. Each router is exhibiting performance issues and are cause for concern. Failure of these systems will jeopardize remote productions. Furthermore, production requirements are adapting new media contribution and consumption methods which are constantly changing/expanding and have exceeded the functionality/capacity of the current routing system. We request funds to replace the truck routing system with a Media over Managed Internet Protocol (IP) type of routing system. The IP routing system provides for a high speed IP network to support all media for today and the future that will support all types of media transport including SD, HD, UHD, transport stream and any other future formats including ATSC 3.0 DASH/IF. IP based architecture provides many benefits and is signal and data agnostic, redundant, resilient, infinitely scalable, reduced cabling and uses generic IT Hardware. The IP

routing system, its future proof flexible infrastructure will accommodate the increasing demands for higher-resolution video production and reliable connectivity and an all-in-one audio and video router and multi-viewer for monitoring audio and video sources is efficient and space-saving which is important in broadcast remote vehicles where space is at premium. In addition, the NETC seeks funding to complete NPE facility IP routing system replacement. The NETC obtained funds FY2023 to kick start the replacement of the NPM Legacy Facility Routing System. These IP routing system request would permit NPM to take a more holistic approach to technology acquisition to take advantage of collective buying power and address technology consistency for data exchange between the remote and local content creation and signal generation.

LOCATION: Lincoln, Lancaster County, Nebraska

PERTINENT HISTORY: N/A

FUNDING REQUEST:

| Request: | FY24 | FY25 | FUTURE |
|-----------------|---|------------------|---------------|
| GEN: | \$1,400,000 | \$600,000 | \$0 |
| CASH: | \$0 | \$0 | |
| FED: | \$0 | \$0 | |
| REV: | \$0 | \$0 | |
| PRI: | | | |
| TOTAL: | \$1,400,000 | \$600,000 | \$0 |
| | Total Project Cost = \$2,000,000 | | |

STATE COMPREHENSIVE CAPITOL FACILITIES PLANNING 2022
 PROJECT RATING CRITERIA SCORING FOR FY2023-FY2025 REQUESTS
 PROJECT: Facility Routing (932)

| Category: | Points/Percent | Multiplier/Base | TOTAL |
|--|---|---|-------------------|
| 1) CRITICAL & IMMEDIATE ISSUES | | | 150.00 |
| a) Critical: | Reaffirmation (% of Project) | 0.00% | 250 0.00 |
| | The % of the project which is a reaffirmation of Legislature-approved funds. | | |
| b) Life Safety: | Life Safety/Legal Issues (0-4) | 2.00 | 50 100.00 |
| | 0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200. | | |
| | 4 - Class I; more than 50% of constr. | 1 - Class II; less than 50% of constr. | |
| | 3 - Class I; less than 50% of constr. | 0 - No Life Safety /Legal Issues | |
| | 2 - Class II; more than 50% of constr. | | |
| c) Need: | Immediacy of Need (0-5) | 5.00 | 10 50.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50. | | |
| | 5 - Clearly addresses needs in <5 years. | 2 - Clearly addresses needs in 20+ years. | |
| | 4 - Clearly addresses needs in 5-10 years. | 1 - Justification of Need not clear. | |
| | 3 - Clearly addresses needs in 10-20 years. | 0 - Justification of Need not stated. | |
| 2) FINANCIAL/ECONOMIC | | | 308.00 |
| a) Long Term: | Operating Savings/Efficiencies (0-5) | 2.00 | 30 60.00 |
| | 0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125. | | |
| | 5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space. | | |
| | 4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function. | | |
| | 3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage. | | |
| | 2 - Project demonstrates more efficient function only. | | |
| | 1 - Project neither creates savings nor is more efficient in function. | | |
| | 0 - Project creates above average operating costs OR inefficient function. | | |
| | Asset Preserv. & Mgmt. (% of Project) | 100.00% | 150 150.00 |
| | The % of the project that is asset preservation (LB309 & renovation) is the score. | | |
| b) Short Term: | User/Non-State Financing (% of Proj.) | 0.00% | 100 0.00 |
| | This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score. | | |
| | General Fund Impact (100 minus \$mil.) | 2.00 | 100 98.00 |
| | The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score. | | |
| 3) SERVICE VALUE | | | 418.76 |
| a) Project Significance & Improved Services (0-390 pts.) | | | 331.88 |
| | 300 to 390 points - High Significance & Improved Services | | |
| | 200 to 299 points - Average Significance & Improved Services | | |
| | 100 to 199 points - Low Significance & Improved Services | | |
| | 0 to 99 points - minimal or no Significance & Improved Services | | |
| b) Mission Relevance (0-100 pts.) | | | 86.88 |
| | 60 to 100 pts. - Directly Related to Agency Mission. | | |
| | 20 to 60 - Indirectly Related. | | |
| | 0 to 20 - Not Related. | | |
| c) State Owned Historic Property (0 or 10 pts.) | | | 0.00 |
| | 10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register | | |
| | 0 pts. - It is not listed and SHPO had determined it is not eligible for listing | | |
| TOTAL: | | | 876.76 |