



Dave Heineman
Governor

STATE OF NEBRASKA

DEPARTMENT OF ROADS

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January 2, 2014

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

and

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

Dear Governor Heineman and Members of the Legislature:

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

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

The following documents are attached for your review:

1. One (1) Year Program (for calendar year 2014): This report includes both certified (capital improvement) and maintenance (resurfacing and restoration) projects anticipated for the next calendar year.
2. Five (5) Year Certified Program (for calendar years 2015 through 2019): This is a report of anticipated capital improvement projects which have been identified and certified by the Game and Parks Commission. Many of these projects have not yet been programmed.
3. Five (5) Year Maintenance Program (for calendar years 2015 through 2019): This is a report of anticipated resurfacing and restoration projects. Some have not yet been programmed. Additional projects will be added as future maintenance needs are identified.
4. Certified Recreation Road Construction Plan: This is a long-term listing of capital improvement priorities, as identified by the Game and Parks Commission.

The Honorable Dave Heineman
Mr. President, Mr. Speaker
January 2, 2014
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5. Financial Status of the Recreation Road Fund - Fund Number 2672: This report shows the current and future financial status of the State Recreation Road Fund, as reported by our Controller Division.

The Department of Roads pays close attention to resurfacing, restoring and maintaining the State's existing recreation roads. After annual inspections, we prioritize the required maintenance projects, carefully considering the condition of each road and the available recreation road funding. Our Five (5) Year Maintenance Program for recreation roads currently identifies an estimated \$4.5 million of maintenance needs.

As you can see, the estimated cost for the projects shown in our Five (5) Year Certified Program alone greatly exceeds the anticipated fund accrual during that same period, based upon approximately \$3.9 million per year accruing into the Recreation Road Fund. This capital improvement plan will change as maintenance needs arise and the priorities of the Game and Parks Commission shift. We work diligently to balance these capital improvement goals with the maintenance needs of our existing recreation roads.

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

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

Sincerely,



Randall D. Peters, P.E.
Director – State Engineer

RDP:MS:z

Attachments

cc: Roger Kuhn, Game & Parks Commission
Craig Wacker, Game & Parks Commission

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

Summary of Anticipated Lettings
 for Calendar Year 2014

<u>Project No.</u>	<u>Type</u>	<u>Recreation Area</u>	<u>County</u>	<u>(miles) Length</u>	<u>Recreation Road Funds</u>
SRR-13(39)	M/N	E.T. Mahoney SP	Cass	3.0	\$ 1,200,000
SRR-74(28)	M/N	Indian Cave SP	Nemaha/Richardson	10.6	\$ 5,200,000
SRR-58(10)	M/N	Calamus SRA	Loup/Garfield	10.43	\$ 4,500,000
SRR-54(19)	M/N	Niobrara SP	Knox	7.74	\$ 3,500,000
			<u>Totals:</u>	31.77	\$ 14,400,000

N = New Construction
 M = Maintenance Project

Five (5) Year Certified Program
 Nebraska Department of Roads
 State Recreation Road Program

Summary of Capital Improvements Project Priorities
 Anticipated for Calendar Years 2015 – 2019⁽¹⁾

<u>Project No.</u>	<u>Type/ Yr.</u>	<u>Recreation Area</u>	<u>County</u>	<u>(miles) Length</u>	<u>Recreation Road Funds</u>
SRR-	N/15	Platte River SP	Cass	0.50	\$ 500,000
SRR	N/15	Mahoney SP ADA/Camp	Cass	0.50	\$ 750,000
SRR-	N/15	Mormon Island SRA	Hall	2.10	\$ 1,056,000
SRR-	M,N/15	Fort Kearney SRA	Buffalo	3.30	\$ 3,200,000
SRR-	N/16	Summit Lake SRA	Burt	3.00	\$ 2,400,000
SRR-	N/16	Lake Ogallala SRA	Keith	1.30	\$ 750,000
SRR-	M,N/16	Lake McConaughy SRA	Keith	2.87	\$ 1,750,000
SRR-	N/16	Fremont Lakes SRA	Dodge	2.00	\$ 1,600,000
SRR-16(3)	M,N/17	Merritt SRA	Cherry	9.00	\$ 5,900,000
SRR-	M,N/18	Weigand/Burbach SRA	Knox	2.00	\$ 900,000
SRR-	N/18	Lake Maloney SRA	Lincoln	3.40	\$ 1,800,000
SRR-	N/18	Wagon Train SRA	Lancaster	1.60	\$ 1,600,000
<u>Totals:</u>				31.48	\$22,206,000

N = New Construction

M = Maintenance

Notes:

(1) The Game and Parks Commission identifies these projects as their set Priority

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

Five (5) Year Certified Program
 Nebraska Department of Roads
 State Recreation Road Program

Summary of Resurfacing & Restoration Needs
 for Calendar Years 2015 – 2019⁽¹⁾

<u>Project No.</u>	<u>Type/Yr.</u>	<u>Recreation Area</u>	<u>County</u>	<u>(miles) Length</u>	<u>Recreation Road Funds</u>
SRR-48(21)	M/15	Rock Creek Sta. SRA/SHP	Jefferson	2.73	\$ 2,225,000
SRR-	M/15	Alliance Cemetery	Box Butte	2.00	\$ 600,000
SRR-	M/15	Dist. 5 Joint Repair	Dist. Wide	0.00	\$ 200,000
SRR-	M/15	Dist. 6 Joint Repair	Dist. Wide	0.00	\$ 200,000
SRR-	M/16	Dist. 7 Joint Repair	Dist. Wide	0.00	\$ 200,000
SRR-	M/16	Dist. 8 Joint Repair	Dist. Wide	0.00	\$ 200,000
SRR-	M/17	Dist. 4 Joint Repair	Dist. Wide	0.00	\$ 200,000
SRR-	M/17	Dist. 3 Joint Repair	Dist. Wide	0.00	\$ 200,000
SRR-	M/18	Dist. 2 Joint Repair	Dist. Wide	0.00	\$ 200,000
SRR-	M/18	Dist. 1 Joint Repair	Dist. Wide	0.00	\$ 200,000
<u>Totals:</u>				4.73	\$4,452,000

M = Maintenance Project

Notes:

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

TABLE II
Game and Parks Commission
DECEMBER 2013 REPORT

CERTIFIED RECREATION ROAD CONSTRUCTION PLAN

Priority	Area	Project Number	Miles of Road		Type	Estimated Cost
			Interior	Exterior		
1	Platte River SP	SRR-	0.50		New	\$500,000
2	Mahoney ADA Camp/Entrance/Cabin	SRR	0.50		New	\$750,000
3	Mormon Island SRA	SRR-	2.00		New	\$1,056,000
4	Fort Kearny SRA	SRR-	4.00		New/Main	\$3,200,000
5	Summit Lake SRA	SRR-	3.00		New	\$2,400,000
6	Lake Ogallala SRA	SRR-	5.50		New	\$750,000
7	Lake McConaughy SRA	SRR-	2.87		New/Main	\$1,750,000
8	Fremont north SRA	SRR-	2.00		New	\$1,600,000
9	Merritt SRA	SRR-16(3)	2.00	7.00	New/Main	\$5,900,000
10	Rock Creek Station	SRR-48(21)	1.25	1.48	New/Main	\$2,225,000
11	Alliance Cemetary	SRR-	2.00		Main	\$2,000,000
12	Wiegand/Burbach	SRR-	2.00		New/Main	\$900,000
13	Lake Maloney	SRR-	2.40	1.00	New	\$1,800,000
14	Wagon Train SRA	SRR-	1.60		New	\$1,600,000
15	Sherman SRA *	SRR-1940 (4) & STPE		9.00	New	\$265,000
16	Sherman SRA *	SRR-82 (12)	0.50		New	\$400,000
17	Lewis and Clark Bloomfield SRA	SRR-	2.00	1.00	New	\$2,640,000
18	Smith Falls SP	SRR	0.50	4.00	New	\$3,200,000
19	Eugene T. Mahoney SP	SRR-	3.00		New	\$2,640,000
20	Ponca SP Elk Bend	SRR-	1.00	7.00	New	\$5,600,000
21	Bridgeport SRA	SRR-	2.00		New	\$1,600,000
22	Memphis SRA	SRR-	1.00		New	\$1,000,000
23	Conestoga SRA	SRR-	1.50	1.00	New	\$1,600,000
24	Stagecoach SRA	SRR-55(145)	1.50		New	\$1,000,000
25	Alexandria SRA	SRR	1.00	1.00	New	\$1,000,000
26	Swanson SRA	SRR-	6.00		New	\$4,000,000
27	Enders Reservoir SRA - Area B	SRR-	2.10		New	\$1,600,000
28	Olive Creek SRA	SRR-	1.00		New	\$880,000
29	Rockford SRA	SRR-	1.50		New	\$880,000
30	Box Butte SRA	SRR-	2.00		New/Main	\$1,600,000
31	Walgren Lake SRA	SRR-81(2)		3.30	New	\$3,000,000
32	Elwood WMA	SRR-	2.10		New	\$1,600,000
33	Victoria Springs SRA	SRR-	2.00		New	\$1,600,000
34	Keller SRA	SRR-	2.00		New	\$1,600,000
35	Johnson Lake SRA	SRR-	3.00		New/Main	\$4,800,000
36	Gallagher Canyon SRA	SRR-	1.00	1.00	New	\$1,600,000
37	Sutherland SRA	SRR-	3.00		New	\$2,640,000
38	Riverview Marina SRA	SRR-	1.00		New	\$880,000
39	Dead Timber SRA	SRR-	1.60		New	\$900,000
TOTAL			67.32	36.78		\$74,956,000

* Projects waiting on Federal dollars and County match.

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

CALENDAR YEAR 2014

RESOURCES

Anticipated Fund Balance January 1, 2014	16,710,979	
Estimated Motor Vehicle Registration Revenue	<u>3,639,000</u>	
Total Resources		20,349,979

OBLIGATIONS/EXPENDITURES

Required to Liquidate Current Obligations	(1,457,224)	
Required for Certified Program/Resurfacing & Restoration	(14,400,000)	
Required for Emergency Maintenance & Contingencies	(150,000)	
Anticipated Administration Costs	<u>(341,000)</u>	
Total Obligations/Expenditures		<u>(16,348,224)</u>

Anticipated Fund Balance December 31, 2014		\$ <u><u>4,001,755</u></u>
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CALENDAR YEAR 2015

RESOURCES

Anticipated Fund Balance January 1, 2015	4,001,755	
Estimated Motor Vehicle Registration Revenue	<u>3,885,000</u>	
Total Resources		7,886,755

OBLIGATIONS/EXPENDITURES

Planned Program/Resurfacing & Restoration	(5,506,000)	
Required for Emergency Maintenance & Contingencies	(150,000)	
Anticipated Administration Costs	<u>(120,000)</u>	
Total Obligations/Expenditures		<u>(5,776,000)</u>

Anticipated Fund Balance December 31, 2015		\$ <u><u>2,110,755</u></u>
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Total Projected Resources Available For Five Year Program CY-2015 through CY-2019		\$ 19,425,000
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