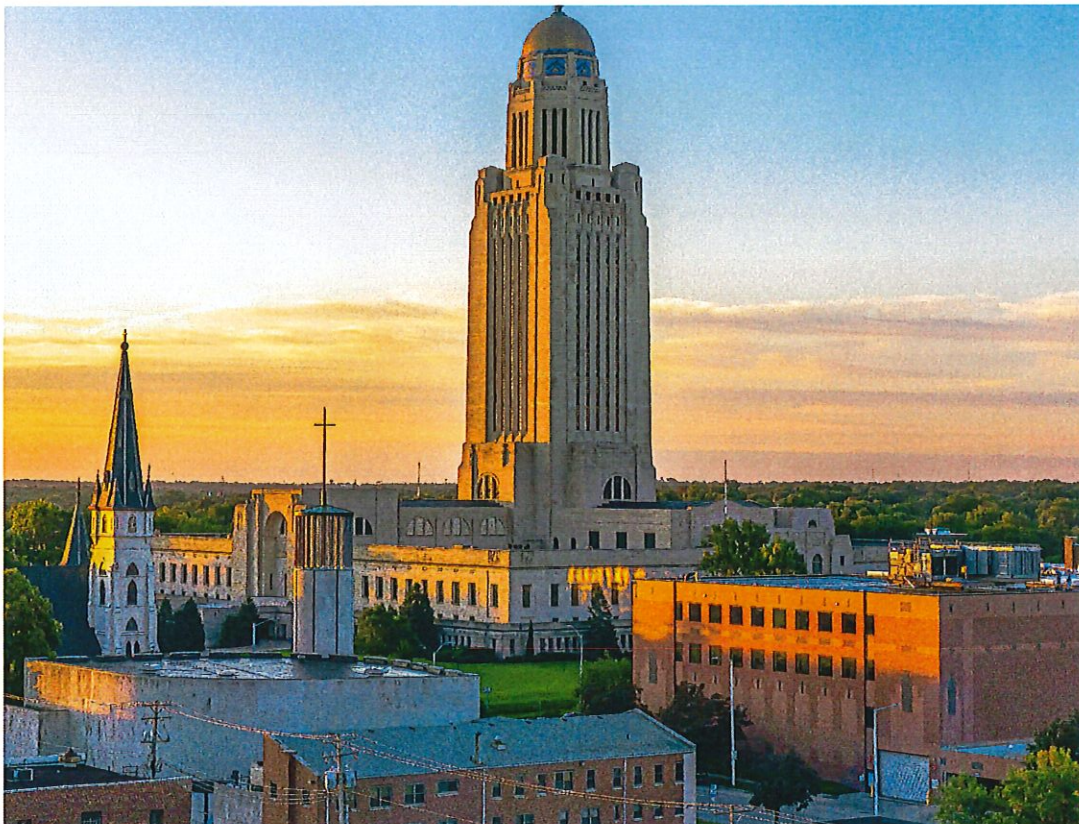


STATE OF NEBRASKA **COMPREHENSIVE CAPITAL FACILITIES PLAN**

**Based on the September 2020
Project Requests for the
2021-2023
Biennium**



Submitted November 16, 2020

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 2020 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 FY2021-2023 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 2020 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:

Scott Frakes, Director
Nebraska Dept. of Correctional Services
Proxy: Rodney Anderson – NDCS

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

Tom Sands, Operations Division Manager
Nebraska Dept. of Transportation

Barbara Gay, AIA, Senior Architect
NPPD
Columbus, Nebraska

Doug Hanson, Director
Dept. of Administrative Services
State Building Division

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

Bo Botelho, COO and General Counsel
Dept. of Health & Human Services
Proxy: Connor Griess – DHHS

Janet Johnson, Zoning/Building Official
City of Chadron, 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 four times from May through mid-November of 2020 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, Deputy Director
State Building Division

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 2020, 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 2020, 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 2020 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 2020
PROJECT RATING CRITERIA SCORING FOR FY2021-FY2023 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 IN AGENCY ORDER**

AGENCY	PRIORITY/PROJECT	Review Page	PARTIAL SCORE: #1a, #1c, #2 & 3c <u>MAX. PTS.=810</u>	#1b Ave. Life Safety <u>MAX. PTS. = 200</u>	3a) Ave. Signif. & Imp. <u>MAX. PTS = 390</u>	3b) Ave. Mission Relev. <u>MAX. PTS. = 100</u>	Grand Total Score <u>MAX. PTS = 1500</u>
23-NDOL	23-1 Department of Labor HVAC System	-	-	-	-	-	-
27-NDOT	27-1 <i>Columbus Maintenance Facility</i>	C-1	340.00	118.75	341.25	89.88	889.88
	27-2 <i>Arthur Maintenance Facility</i>	C-2	415.00	87.50	332.50	87.88	922.88
	27-3 <i>Crofton Maintenance Facility</i>	C-3	340.00	100.00	330.00	87.13	857.13
	27-4 <i>Seward Maintenance Facility</i>	C-4	310.00	118.75	327.50	88.25	844.50
	27-5 <i>Bloomfield Maintenance Facility</i>	C-5	310.00	118.75	321.25	86.25	836.25
	27-6 <i>Facility Improvements- 70101 District Office</i>	C-6	490.00	93.75	326.25	85.50	995.50
	27-7 <i>Statewide Projects</i>	C-7	460.00	56.25	286.25	83.13	885.63
31-MIL	31-2 Vehicle Storage Building	C-8	439.51	106.25	308.75	78.13	932.64
	31-3 Columbus AFRC	C-9	409.19	87.50	285.00	75.00	856.69
	31-4 Statewide Readiness CTR Backup	C-10	409.09	125.00	331.88	81.88	947.84
33-NGPC	33-3 <i>Emergency Repairs-Parks</i>	C-11	460.00	75.00	295.00	85.63	915.63
	33-4 <i>State Parks Maintenance</i>	C-12	460.00	75.00	293.75	86.88	915.63
	33-6 <i>State Recreation Areas</i>	C-13	460.00	12.50	280.63	83.13	836.25
	33-7 <i>Aquatic Habitat Improvements</i>	C-14	460.00	12.50	258.13	75.63	806.25
	33-8 <i>Wildlife Land Acquisition and Improvements</i>	C-15	460.00	12.50	258.13	73.75	804.38
	33-9 <i>State Pars-Facility Improvements</i>	C-16	460.00	37.50	273.75	83.75	855.00
46-NDCS	46-2 Infrastructure and Maintenance	C-17	386.00	146.88	350.00	89.38	972.25
	46-3 Security System Upgrades	C-18	357.50	137.50	350.00	93.13	938.13
47-NETC	47-1 Radio Transmission Equipment Replacement	C-19	389.38	81.25	312.50	89.38	872.51
	47-2 Tower Lightning Projects	C-20	359.70	118.75	294.38	85.63	858.45
	47-3 Facility Routing	C-21	389.50	56.25	281.25	84.38	811.38
65-DAS	65-5 <i>Eastern Nebraska Vets Home Reroof</i>	C-22	490.00	75.00	321.88	90.63	977.50
31-MIL	31-1R 1776 Readiness Center Remodel	C-23	689.50	112.50	320.00	84.38	1206.38
46-NDCS	46-1R RTC High Security Housing	C-24	625.11	143.75	345.63	90.00	1204.49
65-DAS	65-1R <i>Task Force Building Renewal</i>	C-25	740.00	150.00	341.25	91.25	1322.50
	65-2R Capitol HVAC Replacement	C-26	615.82	75.00	329.38	91.25	1111.45

FOR NON-HIGHER EDUCATION REQUESTS ONLY

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

SUMMARY - ALL REQUESTS IN PRIORITY ORDER

PRIORITY / AGENCY / PROJECT				Review Page	PARTIAL SCORE: #1a,#1c,#2 & 3c <u>MAX. PTS.=810</u>	#1b Ave. Life Safety <u>MAX. PTS. = 200</u>	3a) Ave. Signif. & Imp. <u>MAX. PTS = 390</u>	3b) Ave. Mission Relevance <u>MAX. PTS. = 100</u>	Grand Total Score <u>MAX. PTS = 1500</u>
1	65-DAS	65-1R	<i>Task Force Building Renewal</i>	C-25	740.00	150.00	341.25	91.25	1322.50
2	31-MIL	31-1R	1776 Readiness Center Remodel	C-23	689.50	112.50	320.00	84.38	1206.38
3	46-NDCS	46-1R	RTC High Security Housing	C-24	625.11	143.75	345.63	90.00	1204.49
4	65-DAS	65-2R	Capitol HVAC Replacement	C-26	615.82	75.00	329.38	91.25	1111.45
5	27-NDOT	27-6	<i>Facility Improvements- 70101 District Office</i>	C-6	490.00	93.75	326.25	85.50	995.50
6	65-DAS	65-5	<i>Eastern Nebraska Vets Home Reroof</i>	C-22	490.00	75.00	321.88	90.63	977.50
7	46-NDCS	46-2	Infrastructure and Maintenance	C-17	386.00	146.88	350.00	89.38	972.25
8	31-MIL	31-4	Statewide Readiness CTR Backup	C-10	409.09	125.00	331.88	81.88	947.84
9	46-NDCS	46-3	Security System Upgrades	C-18	357.50	137.50	350.00	93.13	938.13
10	31-MIL	31-2	Vehicle Storage Building	C-8	439.51	106.25	308.75	78.13	932.64
11	27-NDOT	27-2	<i>Arthur Maintenance Facility</i>	C-2	415.00	87.50	332.50	87.88	922.88
12	33-NGPC	33-3	<i>Emergency Repairs-Parks</i>	C-11	460.00	75.00	295.00	85.63	915.63
12	33-NGPC	33-4	<i>State Parks Maintenance</i>	C-12	460.00	75.00	293.75	86.88	915.63
13	27-NDOT	27-1	<i>Columbus Maintenance Facility</i>	C-1	340.00	118.75	341.25	89.88	889.88
14	27-NDOT	27-7	<i>Statewide Projects</i>	C-7	460.00	56.25	286.25	83.13	885.63
15	47-NETC	47-1	Radio Transmission Equipment Replacement	C-19	389.38	81.25	312.50	89.38	872.51
16	47-NETC	47-2	Tower Lightning Projects	C-20	359.70	118.75	294.38	85.63	858.45
17	27-NDOT	27-3	<i>Crofton Maintenance Facility</i>	C-3	340.00	100.00	330.00	87.13	857.13
18	31-MIL	31-3	Columbus AFRC	C-9	409.19	87.50	285.00	75.00	856.69
19	33-NGPC	33-9	<i>State Parks-Facility Improvements</i>	C-16	460.00	37.50	273.75	83.75	855.00
20	27-NDOT	27-4	<i>Seward Maintenance Facility</i>	C-4	310.00	118.75	327.50	88.25	844.50
21	33-NGPC	33-6	<i>State Recreation Areas</i>	C-13	460.00	12.50	280.63	83.13	836.25
21	27-NDOT	27-5	<i>Bloomfield Maintenance Facility</i>	C-5	310.00	118.75	321.25	86.25	836.25
22	47-NETC	47-3	Facility Routing	C-21	389.50	56.25	281.25	84.38	811.38
23	33-NGPC	33-7	<i>Aquatic Habitat Improvements</i>	C-14	460.00	12.50	258.13	75.63	806.25
24	33-NGPC	33-8	<i>Wildlife Land Acquisition and Improvements</i>	C-15	460.00	12.50	258.13	73.75	804.38

REAFFIRMATIONS

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

PRIORITY / AGENCY / PROJECT				Rating	Fund	21/22 Bien. FY22	22/23 Bien. FY23	Future
1R	<i>65-DAS</i>	<i>65-1R</i>	<i>Building Renewal Projects (309)</i>	1,322.50	Cash	\$21,273,930	\$21,273,930	\$42,547,860
2R	31-MIL	31-1R	1776 Readiness Center Remodel	1,206.38	NCCF	\$500,000	\$0	\$0
					Fed.	\$500,000	\$0	\$0
3R	46-NDCS	46-1R	RTC High Security Housing	1,204.49	Gen.	\$14,891,000	\$0	\$0
3R	65-DAS	65-2R	Capitol HVAC Replacement	1,111.45	Gen.	\$13,088,828	\$11,090,960	\$13,694,386
GRAND TOTALS/REAFFIRMATIONS					Gen.	\$27,979,828	\$11,090,960	\$13,694,386
					Cash	\$21,273,930	\$21,273,930	\$42,547,860
					Rev.	\$0	\$0	\$0
					Fed.	\$500,000	\$0	\$0
					NCCF	\$500,000	\$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

PRIORITY / AGENCY / PROJECT				Rating	Fund	21/22 Bien. FY22	22/23 Bien. FY23	Future
1	46-NDCS	46-2	Infrastructure and Maintenance	972.25	Gen.	\$2,000,000	\$2,000,000	\$0
2	31-MIL	31-4	Statewide Readiness CTR Backup	947.84	Gen.	\$915,000	\$0	\$0
					Fed.	\$915,000	\$0	\$0
3	46-NDCS	46-3	Security System Upgrade	938.13	Gen.	\$1,250,000	\$1,250,000	\$0
4	31-MIL	31-2	Vehicle Storage Building	932.64	Gen.	\$488,000	\$0	\$0
					Fed.	\$488,000	\$0	\$0
5	47-NETC	47-1	Radio Transmission Equipment Replacement	872.51	Gen.	\$385,000	\$240,000	\$0
6	47-NETC	47-2	Tower Lighting Projects	858.45	Gen.	\$180,000	\$120,000	\$0
7	31-MIL	31-3	Columbus AFRC	856.69	Gen.	\$806,000	\$0	\$0
					Fed.	\$806,000	\$0	\$0
8	47-NETC	47-3	Facility Routing	811.38	Gen.	\$0	\$500,000	\$0
GRAND TOTALS/GENERAL FUND REQUESTS						\$6,024,000	\$4,110,000	\$0
FEDERAL TOTAL REQUESTS						\$2,209,000	\$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 schedule appropriations of projects in the time frames requested.*
- 2 *All amounts are estimates as submitted with the capital construction budget requests of September, 2018. 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.*

NEW REQUESTS OF NON-GENERAL FUNDS

PRIORITY / AGENCY / PROJECT				Rating	Fund	19/20 Bien. FY20	20/21 Bien. FY21	Future
1	27-NDOT	27-6	Facility Improvements- 70101 District Office	995.50	Cash	\$0	\$2,004,996	\$0
2	65-DAS	65-5	Eastern Nebraska Vets Home Reroof	977.50	Rev.	\$900,000	\$0	\$0
3	27-NDOT	27-2	Arthur Maintenance Facility	922.88	Cash	\$1,300,803	\$0	\$0
4	33-NGPC	33-3	Emergency Repairs-Parks	915.63	Cash	\$750,000	\$750,000	\$0
5	33-NGPC	33-4	State Parks Maintenance	915.63	Cash	\$4,325,000	\$4,175,000	\$0
6	27-NDOT	27-1	Columbus Maintenance Facility	889.88	Cash	\$5,714,490	\$0	\$0
7	27-NDOT	27-7	Statewide Projects	885.63	Cash	\$0	\$1,082,728	\$0
8	27-NDOT	27-3	Crofton Maintenance Facility	857.13	Cash	\$1,153,092	\$0	\$0
9	33-NGPC	33-9	State Parks-Facility Improvements	855.00	Cash	\$775,000	\$925,000	\$0
10	27-NDOT	27-4	Seward Maintenance Facility	844.50	Cash	\$1,831,615	\$2,677,693	\$0
11	33-NGPC	33-6	State Recreation Areas	836.25	Cash	\$500,000	\$500,000	\$0
12	27-NDOT	27-5	Bloomfield Maintenance Facility	836.25	Cash	\$0	\$4,234,583	\$0
13	33-NGPC	33-7	Aquatic Habitat Improvements	806.25	Cash	\$3,000,000	\$3,000,000	\$0
14	33-NGPC	33-8	Wildlife Land Acquisition and Improvements	804.38	Cash	\$200,000	\$200,000	\$0
GRAND TOTALS/NON-GENERAL FUND REQUESTS					Cash	\$19,550,000	\$19,550,000	\$0
					Fed.	\$0	\$0	\$0
					Rev.	\$900,000	\$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.

TOTAL SUMMARY

	Fund	19/20 Bien. FY20	20/21 Bien. FY21	Future
CAPITAL CONSTRUCTION PROJECT REQUESTS:	Gen.	\$6,024,000	\$4,110,000	\$0
	Cash	\$19,550,000	\$19,550,000	\$0
	Fed.	\$2,209,000	\$0	\$0
	Rev.	\$900,000	\$0	\$0
	NCCF	\$0	\$0	\$0
CAPITAL CONSTRUCTION REAFFIRMATIONS:	Gen.	\$27,979,828	\$11,090,960	\$13,694,386
	Cash	\$21,273,930	\$21,273,930	\$42,547,860
	Fed.	\$500,000	\$0	\$0
	Rev.	\$0	\$0	\$0
	NCCF	\$500,000	\$0	\$0
GRAND TOTAL / ALL REQUESTS:	Gen.	\$34,003,828	\$15,200,960	\$13,694,386
	Cash	\$40,823,930	\$40,823,930	\$42,547,860
	Fed.	\$2,709,000	\$0	\$0
	Rev.	\$900,000	\$0	\$0
	NCCF	\$500,000	\$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, 2018. 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, C-1 through C-26, contain project summaries of the September 2020 requests. The page number for each review summary correspond to the page number (“Review Page”) shown for each project request on the prioritization summaries of Section B.



REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **27-Department of Transportation**

Date: 10/9/20 Reviewed By: MEP

Priority: **13**
 PROJ.: **27-1 Columbus Maintenance Facility**

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$5,714,490	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$0	\$5,714,490	\$0
Total Project Cost =			\$5,714,490

Sq. Feet:	Renov.	New	Total
Net SF:	0	22,767	22,767
Gross SF:	0	22,767	22,767
Efficiency	0.00%	100.00%	100.00%

DESCRIPTION:

The purpose of this program statement is to provide instructions to direct the work of the project design team during the development of construction/bidding documents for this NDOT Maintenance Facility. This statement generally outlines the requirements to be included and, where appropriate, provides additional information on special requirements that are to be incorporated into the design of this project

JUSTIFICATION:

The proposed project will be constructed in Columbus, Platte County, Nebraska. The Department of Transportation proposes to acquire 20 acres of land south of the existing facility located at 3600 8th Street West of U.S. Highway 81, approximately two miles South of U.S. Highway 30. Site is located in a light commercial area and provides ideal access to U.S. Highway 30 and U.S. Highway 81. Electrical power and water services are available in close proximity to the new site location. Water service is potentially available through city water. An analysis of pressure and volume will need to be done during design to determine whether or not the supply will support the required fire sprinkler system for the building and the production of salt brine. Sanitary sewer utility is available on the site, and storm drainage will be sheet drainage.

LOCATION:

Columbus

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

Since the original Columbus facility was built, the demands of highway maintenance have increasingly required larger equipment with greater payloads. In these older, smaller facilities, our equipment can no longer be adequately maintained while also sustaining operations. Plow trucks must be dismantled in order to pull completely into a garage, and there's inadequate headroom to sufficiently lift the dump body in order to allow service to the hydraulics. The existing yard at 400 West 9th Street is land locked - with residential development on one side and commercial use on the other side, the property has no room for expansion. Additionally, the property is irregular in shape and has an abundance of wasted space that cannot be effectively utilized. Furthermore, the current facilities do not meet codes, including life health safety codes, electrical code, mechanical code, energy code and Americans with Disabilities Act (ADA). The cost to bring the existing facilities into compliance would exceed 50% of the replacement value of the structures; these are reasons why the State purchased the new lot (which is currently undeveloped). The existing yard and buildings in Columbus will be liquidated following completion of the new facility. With the current facility's age and size constraints, it is fiscally responsible to replace the buildings with an energy efficient, code compliant facility.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 2.375
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	2.38	50.00	118.75	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs including energy usage = rating of 3; and it is 0% asset preservation 2b) Request is 0% Gen funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	0.00	150.00	0.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			458.75	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			341.25	
b) Mission Relevance (0 - 100 pts)			89.88	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			889.88	C-1

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: 27-Department of Transportation

Date: 10/9/20 Reviewed By: MEP

Priority: 11

PROJ.: 27-2 Arthur Maintenance Facility

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:		\$1,300,803	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$0	\$1,300,803	\$0
Total Project Cost =		\$1,300,803	

Sq. Feet:	Renov.	New	Total
Net SF:	0	6,142	6,142
Gross SF:	0	6,142	6,142
Efficiency	0.00%	100.00%	100.00%

DESCRIPTION:

The purpose of this program statement is to provide instructions to direct the work of the project design team during the development of construction/bidding documents for this NDOT Maintenance Facility. This statement generally outlines the requirements to be included and, where appropriate, provides additional information on special requirements that are to be incorporated into the design of this project

JUSTIFICATION:

The proposed project will be constructed at the current one acre NDOT site in Arthur, Arthur County, Nebraska. The proposed building will enhance the existing surroundings in the rural community. Electrical service that will need to be upgraded is available in Arthur, NE. Well service and septic tank utilities are currently on site and will require updating.

LOCATION:

Arthur

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

The function of this facility is to provide working facilities for three full time and two part time personnel, responsible for maintenance of 200 lane miles of secondary highway, using five pieces of equipment. This existing site is located in Arthur, Nebraska near NE Highways S-61/S-92.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00	250.00	0.00	Life Safety/Legal Issues Rating: 1.75
b) Life Safety/Legal Issues	1.75	50.00	87.50	DAS/SBD Review Comments:
c) Immediacy of Need	5.00	10.00	50.00	No Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	0.50	150.00	75.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			502.50	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			332.50	1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs including energy usage = rating of 3; and it is 50% asset preservation
b) Mission Relevance (0 - 100 pts)			87.88	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
c) State Owned Historic Property (0 or 10 pts)			0.00	3c) Non-Historic = 0
GRAND TOTAL:			922.88	C-2

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **27-Department of Transportation**

Date: 10/9/20

Reviewed By: MEP

Priority: **17**

PROJ.: **27-3 Crofton Maintenance Facility**

Sq. Feet:	Renov.	New	Total
Net SF:	0	4,862	4,862
Gross SF:	0	4,862	4,862
Efficiency	0.00%	100.00%	100.00%

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$1,153,092	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$0	\$1,153,092	\$0
Total Project Cost =		\$1,153,092	

DESCRIPTION:

The purpose of this program statement is to provide instructions to direct the work of the project design team during the development of construction/bidding documents for this NDOT Maintenance Facility. This statement generally outlines the requirements to be included and, where appropriate, provides additional information on special requirements that are to be incorporated into the design of this project

JUSTIFICATION:

The proposed project will be constructed just outside Crofton in Cedar County, Nebraska. The Nebraska Department of Transportation (NDOT) has an existing three acre yard just East of Crofton on Nebraska Highway 12, in a rural/light commercial area. The proposed building will enhance the existing surroundings. The property is outside of City limits, and City water and sewer services are not currently available. The existing yard has a septic field which will need to be abandoned after a new septic system and holding tank is installed. Likewise, the current yard has a water well, which will need to be abandoned after city water is extended to the site.

LOCATION:

Crofton

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

The Crofton Maintenance Yard 31200, situated East of Crofton on Nebraska Highway 12, currently has a two-bay office and shop building. The building is inadequate in size to house the existing equipment. The current facility would be repurposed for other storage needs. The crew and equipment will be relocated to the new building where it would better serve the highway infrastructure. The Crofton yard has a drain field for sewer service and a well for water service. However, the well does not provide enough water pressure for a new building and the existing drain field will not have the capacity for the new building. City water will be extended to the site, and a new septic system will be required.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00	250.00	0.00	Life Safety/Legal Issues Rating: 2
b) Life Safety/Legal Issues	2.00	50.00	100.00	DAS/SBD Review Comments:
c) Immediacy of Need	5.00	10.00	50.00	No Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	0.00	150.00	0.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			440.00	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			330.00	1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating
b) Mission Relevance (0 - 100 pts)			87.13	costs including energy usage = rating of 3; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0.00	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			857.13	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: 27-Department of Transportation

Date: 10/9/20 Reviewed By: MEP

Priority: **20**

PROJ.: **27-4 Seward Maintenance Facility**

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$1,831,615	\$2,677,693	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$1,831,615	\$2,677,693	\$0
Total Project Cost =			\$4,509,308

Sq. Feet:	Renov.	New	Total
Net SF:	0	16,914	16,914
Gross SF:	0	16,914	16,914
Efficiency	0.00%	100.00%	100.00%

DESCRIPTION:

The purpose of this program statement is to provide instructions to direct the work of the project design team during the development of construction/bidding documents for this NDOT Maintenance Facility. This statement generally outlines the requirements to be included and, where appropriate, provides additional information on special requirements that are to be incorporated into the design of this project

JUSTIFICATION:

The proposed project will be constructed near Seward, Seward County, Nebraska. The Department of Transportation proposes to acquire 10 acres of land East of NE Highway 15, adjacent to the existing Seward maintenance yard, approximately one mile South of Seward at 2500 S NE Highway 15. This will bring the total site area to 15.1 acres, inclusive of the existing yard. Site is located in a commercial area and provides ideal access to NE Highway 15 and U.S. Highway 34 and Interstate 1-80. Electrical Power and water services are available in close proximity to the new building location. Water service is available through city water. An analysis of pressure and volume will need to be conducted during design to determine whether or not the supply will support the required fire sprinkler system for the building and the production of salt brine. Sanitary sewer utility is available on the site, and storm drainage will be sheet drainage.

LOCATION:

Seward

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

Since the original Seward facility was built, the demands of highway maintenance have increasingly required larger equipment with greater payloads. In these older, smaller facilities, our equipment can no longer be adequately maintained while also sustaining operations. Plow trucks must be dismantled in order to pull completely into a garage, and there's inadequate headroom to sufficiently lift the dump body in order to allow service to the hydraulics. The existing yard at 2500 South NE Highway 15 is land locked - with commercial development on one side and agricultural use on the other side, the property has no room for expansion unless additional adjacent land is purchased. Additionally, the property is rectangular and drainage way bounds it on the North and East. Furthermore, the current facilities do not meet codes, including life/health/safety codes, electrical code, mechanical code, energy code and Americans with Disabilities Act (ADA). The cost to bring the existing facilities into compliance would exceed 50% of the replacement value of the structures; these are reasons why the State purchased the new lot (which is currently undeveloped). The existing yard and buildings in Seward will be repurposed following completion of the new facility. With the current facility's age and size constraints, it is fiscally responsible to replace the buildings with an energy efficient, code compliant facility.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 2.375
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	2.38	50.00	118.75	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 0% asset preservation 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	0.00	150.00	0.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			428.75	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			327.50	
b) Mission Relevance (0 - 100 pts)			88.25	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			844.50	C-4

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: 27-Department of Transportation

Date: 10/9/20

Reviewed By: MEP

Priority: 21

PROJ.: 27-5 Bloomfield Maintenance Facility

Sq. Feet:	Renov.	New	Total
Net SF:	0	14,193	14,193
Gross SF:	0	14,193	14,193
Efficiency	0.00%	100.00%	100.00%

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$4,234,583	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$0	\$4,234,583	\$0
Total Project Cost =		\$4,234,583	

DESCRIPTION:

The purpose of this program statement is to provide instructions to direct the work of the project design team during the development of construction/bidding documents for this NDOT Maintenance Facility. This statement generally outlines the requirements to be included and, where appropriate, provides additional information on special requirements that are to be incorporated into the design of this project

JUSTIFICATION:

The proposed project will be constructed near Bloomfield, Knox County, Nebraska. The Department of Transportation is proposing to acquire five acres of land on the Northwest corner intersection of NE Highway 84 and 545 Avenue, approximately two miles East of Bloomfield at 54506 NE Highway 84. This would bring the site to a total of 8.88 acres, including the exiting yard.

The site is located in an agricultural area and provides ideal access to NE Highway 84. Power and water services are available in close proximity to the new building location. The water service is potentially available through rural water. A future analysis of pressure and volume will need to be done during design to determine whether or not the supply will support the required fire sprinkler system for the building and the production of salt brine. A domestic water well with tanks/pump system may be required. Sanitary sewer utility is not available on the site, this will necessitate installation of a sanitary septic system or sanitary holding tank system.

LOCATION:

Seward

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

Since the original Bloomfield facility was built, the demands of highway maintenance have increasingly required larger equipment with greater payloads. In these older, smaller facilities, our equipment can no longer be adequately maintained while also sustaining operations. Plow trucks must be dismantled in order to pull completely into a garage, and there's inadequate headroom to sufficiently lift the dump body in order to allow service to the hydraulics. The existing yard at 54506 NE Highway 84 is land locked – with roadway on one side and farming use on the other side. The property has no room for expansion unless additional land is acquired. Additionally, the property is small and unable to adequately support the efforts of NDOT in Bloomfield. Furthermore, the current facilities do not meet codes, including life health safety codes, electrical code, mechanical code, energy code and Americans with Disabilities Act (ADA). The cost to bring the existing facilities into compliance would exceed 50% of the replacement value of the structures. These are reasons why the State purchased the new lot (which is currently undeveloped). The existing yard and buildings in Bloomfield will be repurposed following completion of the new facility. With the current facility's age and size constraints, it is fiscally responsible to replace the buildings with an energy efficient, code compliant facility.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00	250.00	0.00	Life Safety/Legal Issues Rating: 2.375
b) Life Safety/Legal Issues	2.38	50.00	118.75	DAS/SBD Review Comments:
c) Immediacy of Need	5.00	10.00	50.00	No Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	0.00	150.00	0.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			428.75	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			321.25	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient
b) Mission Relevance (0 - 100 pts)			86.25	function only = rating of 2; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0.00	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			836.25	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **27-Department of Transportation**

Date: 10/9/20 Reviewed By: MEP

Priority: **5**
 PROJ.: **27-6 Facility Improvements - 70101 District Office**

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$2,004,996	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$0	\$2,004,996	\$0
Total Project Cost =			\$2,004,996

Sq. Feet:	Renov.	New	Total
Net SF:	0	16,914	16,914
Gross SF:	0	16,914	16,914
Efficiency	0.00%	100.00%	100.00%

DESCRIPTION:

The purpose of this program statement is to provide instructions to direct the work of the project design team during the development of construction/bidding documents for this NDOT Maintenance Facility. This statement generally outlines the requirements to be included and, where appropriate, provides additional information on special requirements that are to be incorporated into the design of this project

JUSTIFICATION:

The proposed renovation and addition project will be constructed in McCook, Red Willow County, Nebraska. The existing building (70101) houses the District 7 Headquarters and the majority of the building has not been modified or updated since the original construction in 1955. Some upgrades were completed in 1986, including window replacement and sub division of the engineering technicians' area to accommodate office space for current staffing. The site is in an urban area at 7th St and Auditorium St in McCook, NE. It provides access to the City of McCook, U.S. Highway 6 and U.S. Highway 83. Existing utilities are present at the site: electric, gas, water, sewer and phone/data. The site is steeply sloped to accommodate the existing monumental stair, installed in 1955. There are two main drives accessing the existing staff parking area, which includes 30 parking spaces; the visitor parking, along Auditorium Street, includes 11 spaces. Additional parking is available in a lot adjacent to the main staff parking area, this space is shared with the County and includes an additional 37 space. The proposed location for the addition, on the existing building's East side, will require grading changes and relocation of the existing East drive. Adequate space is available to accommodate these changes.

LOCATION:

McCook

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

N/A

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 1.875
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.88	50.00	93.75	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs including energy usage = rating of 3; and it is 100% asset preservation 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			583.75	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			326.25	
b) Mission Relevance (0 - 100 pts)			85.50	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			995.50	C-6

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **27-Department of Transportation**

Date: 10/9/20 Reviewed By: MEP

Priority: **14**

PROJ.: **27-7 Statewide Projects**

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$1,082,728	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$0	\$1,082,728	\$0
Total Project Cost =		\$1,082,728	

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

The Department of Transportation has 206 yards and 598 buildings across the State of Nebraska that provide facilities to house the administrative, construction and maintenance staff and equipment. In a continuing effort to increase efficiency and effectiveness, these facilities must be replaced, modernized, consolidated, or in some situations, a whole new facility must be developed. The purpose of this program statement is to provide a budget and a preliminary set of instructions to direct the work of the project architects and engineers during the development of construction documents for these projects. Because the request is preliminary in scope and detail, revisions, adjustments, modifications to the final project may become necessary as refined construction documents are developed.

JUSTIFICATION:

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 available to construct the projects. The proposed projects will enhance the existing surroundings. Proposed projects include projects at the following locations: Falls City, Wahoo, Norfolk Yard, Norfolk HQ, Grand Island, York, Kimball, Gordon, North Platte (I-80), Hyannis, Ainsworth, Merriman.

LOCATION:

Multiple

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

N/A

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00	250.00	0.00	Life Safety/Legal Issues Rating: 1.125
b) Life Safety/Legal Issues	1.13	50.00	56.25	DAS/SBD Review Comments:
c) Immediacy of Need	5.00	10.00	50.00	No Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			516.25	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			286.25	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient
b) Mission Relevance (0 - 100 pts)			83.13	function only = rating of 2; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0.00	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			885.63	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **31-Military Department**

Date: 10/9/20 Reviewed By: MEP

Priority: **10**

PROJ.: **31-2 Vehicle Storage Building**

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

Request:	FY22	FY23	FUTURE
GEN:	\$488,000	\$0	\$0
CASH:	\$0	\$0	
FED:	\$488,000	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$976,000	\$0	\$0
Total Project Cost =			\$976,000

DESCRIPTION:

The project consists of furnishing all design services labor, equipment, tools, materials, travel, lifts, licenses & permits required to remodel the York Vehicle Storage Building in York, NE. Project to include the replacement of the plumbing to the building, repair by replacement of overhead doors, repair and remodel of latrines/lockers, and repair of current HVAC system to better meet conditioning/heating needs. This project will have a 50/50 State/federal cost split. Total project cost is \$976K, with a State cost share of \$488K.

JUSTIFICATION:

The York Readiness Center is short classroom, locker room/showers, and physical fitness space. The vehicle storage building is larger than the unit is authorized. We will remodel part of the vehicle storage building and bring it up to code. This is a more economical solution than adding an addition on to the Readiness Center.

The building is rated as a failing facility for building condition and mission rating.

LOCATION:

York

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

The York National Guard 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 5,554 SF building was completed in 1956. Currently, there is one (1) Unit stationed at York. As with most NEARNG Readiness Centers, the York Unit drills, or conducts 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 50 to 100 soldiers, while the weekday employees number between 3 and 5 personnel.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00	250.00	0.00	Life Safety/Legal Issues Rating: 2.125
b) Life Safety/Legal Issues	2.13	50.00	106.25	DAS/SBD Review Comments:
c) Immediacy of Need	5.00	10.00	50.00	No Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	0.50	100.00	50.00	
General Fund Impact	0.49	100.00	99.51	
Sub-Total:			545.76	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			308.75	1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs including energy usage = rating of 3; and it is 100% asset preservation
b) Mission Relevance (0 - 100 pts)			78.13	2b) Request is 50% gen. funds. 3a) & 3b) Committee scores.
c) State Owned Historic Property (0 or 10 pts)			0.00	3c) Non-Historic = 0
GRAND TOTAL:			932.64	C-8

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **31-Military Department**

Date: 10/9/20 Reviewed By: MEP

Priority: **18**

PROJ.: **31-3 Columbus AFRC**

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

Request:	FY22	FY23	FUTURE
GEN:	\$806,000	\$0	\$0
CASH:	\$0	\$0	
FED:	\$806,000	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$1,612,000	\$0	\$0
Total Project Cost =			\$1,612,000

DESCRIPTION:

The project will include all design services labor, equipment, tools, materials, travel, lifts, licenses & permits required to construct a 2,800 SF Equipment Cold Storage Facility and a 1,200 SY expansion of the Parking Lot at the Columbus NGRC, Columbus, NE. Work also to include Geo-technical, site grading/seeding, electrical, and concrete approach. This project will have a 75/25 federal/State cost split. Total project cost estimate is \$1.612M, with a State cost share estimate of \$403K.

JUSTIFICATION:

The Columbus NGRC does not have enough space for equipment storage resulting in items being stored unsecured in hallways and in the training bays. The parking lot is too small for all the vehicles resulting in soldiers parking in the back of the facility in violations of Army Antiterrorism and Force Protection regulations.

LOCATION:

Columbus

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

The Columbus National Guard 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 47,090 SF building was completed in 2011. Currently, there are four (4) Units and one (1) supporting Activity (Funeral Honors) stationed at Columbus. 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 between 125 to 175 soldiers, while the weekday employees number between 10 and 15 personnel.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1. b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 1.75
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.75	50.00	87.50	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient in function = rating of 2; and it is 100% asset preservation 2b) Request is 50% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	0.50	100.00	50.00	
General Fund Impact	0.81	100.00	99.19	
Sub-Total:			496.69	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			285.00	
b) Mission Relevance (0 - 100 pts)			75.00	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			856.69	C-9

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **31-Military Department**

Date: 10/9/20 Reviewed By: MEP

Priority: **8**

PROJ.: **31-4 Statewide Readiness CTR Backup**

Request:	FY22	FY23	FUTURE
GEN:	\$915,000	\$0	\$0
CASH:	\$0	\$0	
FED:	\$915,000	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$1,830,000	\$0	\$0
Total Project Cost =			\$1,830,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

The project consists of furnishing all design services labor, equipment, tools, materials, travel, lifts, licenses & permits required to install a backup Generators and electrical modifications to 11 strategic Readiness Center sites throughout the state of Nebraska. Project to provide whole facility power to the readiness center in the event of a power outage. Project to include, installation of generator, associated cabling, all necessary electrical modifications, and support structures to provide required backup power to each Readiness Center.

JUSTIFICATION:

Upgrading the Statewide Readiness Center power resiliency capabilities will ensure that the facilities can be supported during extend periods of power outages and provide for Annex A (Winter Contingency Equipment Report) to OPORD 20-03 (Winter Operations) to JOINT OPORD 19-08 (Steady State) requirements. Upgrading the power infrastructure will allow core personnel to stay onsite with no delay in operations and training, increasing the NEARNG's utility security and resilience.

LOCATION:

11 Readiness Center Sites

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

The Readiness Center Sites where generators will be installed are: 1) Broken Bow; 2) Chadron; 3) 1776 RC Lincoln; 4) Norfolk; 5) North Platte; 6) South Omaha; 7) O'Neill; 8) Scottsbluff; 9) Sidney; 10) Wayne; 11) York; 12) Grand Island. All of these locations have been identified as priorities to support Army energy resiliency directives and will supports the availability of readiness centers statewide during State emergencies and State active duty mobilizations. The Nebraska Army National Guard has readiness centers across the state. Most of the facilities were built between 1950-1968, The readiness centers included in this project have either inadequate or no emergency backup generator on the facility.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 2.5
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	2.50	50.00	125.00	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	0.50	100.00	50.00	
General Fund Impact	0.92	100.00	99.09	
Sub-Total:			534.09	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			331.88	1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient in
b) Mission Relevance (0 - 100 pts)			81.88	function = rating of 2; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0.00	2b) Request is 100% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			947.85	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **33-Game & Parks Commission**

Date: 10/9/20 Reviewed By: MEP

Priority: **12**
 PROJ.: **33-3 Emergency Repairs-Parks**

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$750,000	\$750,000	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$750,000	\$750,000	\$0
Total Project Cost =			\$1,500,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

This program provides the authority necessary to make emergency repairs to facilities and natural resources through out the state park system. It also provides for necessary repairs that may impact the safety of park areas and allow the agency the ability to address emergency situations immediately, such as natural disasters and health crisis.

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. It also provides for repairs for safety and health issues.

Purpose and Objectives: Provide for emergency repair and maintenance needs for all parks areas allowing the commission to continue to provide unanticipated necessary emergency services.

Justification of Need: 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 unforeseen maintenance situations that cost thousands of dollars. This program provides the authority necessary to make unanticipated or emergency repairs to facilities at park areas statewide. It also provides for repairs for safety and health issues.

LOCATION:

Various

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

N/A

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 1.5
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.50	50.00	75.00	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient in function = rating of 2; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			535.00	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			295.00	
b) Mission Relevance (0 - 100 pts)			85.63	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			915.63	C-11

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **33-Game & Parks Commission**

Date: 10/9/20 Reviewed By: MEP

Priority: **12**

PROJ.: **33-4 State Parks-Maintenance**

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$4,325,000	\$4,175,000	\$0
FED:	\$0	\$0	\$0
REV:	\$0	\$0	\$0
PRI:			
TOTAL:	\$4,325,000	\$4,175,000	\$0
Total Project Cost =			\$8,500,000

DESCRIPTION:

This program will assist all state park areas with funding deferred maintenance, replacement and upgrading projects 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 operation 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 spent 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 Personal Rule requirements and ADA accessibility. A number of projects will be identified for 309 funding opportunities. In this case the funds will and can be used for a match with 309 dollars.

LOCATION:

Various

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

N/A

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 1.5
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.50	50.00	75.00	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient in function = rating of 2; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			535.00	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			293.75	
b) Mission Relevance (0 - 100 pts)			86.88	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			915.63	C-12

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **33-Game & Parks Commission**

Date: 10/9/20 Reviewed By: MEP

Priority: **21**

PROJ.: **33-6 State Recreation Areas**

Request:	FY22	FY23	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

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

There are many projects that make up the Lake McConaughy Master Plan. 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 in the plan. 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.

JUSTIFICATION:

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. 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 (SRA) for the next 20 years. The master plan provides the overarching picture of what the development and management of the lakes should look like for the next 20 years. The intent of the plan is to fulfill the goals and objectives outlined in the plan and manage this area to meet the needs of the visitors, while protecting the natural resources.

LOCATION:

Lake McConaughy

SPACE SUMMARY:

See Master Plan

PERTINENT HISTORY:

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. It provides the overarching picture of what the development and management of the lakes should look like for the next 20 years. The intent of the plan is to fulfill the goals and objectives outlined in the plan and manage this area to meet the needs of the visitors, while protecting the natural resources.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 0.25
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: A Master Plan was submitted.
b) Life Safety/Legal Issues	0.25	50.00	12.50	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient in function = rating of 2; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			472.50	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			280.63	
b) Mission Relevance (0 - 100 pts)			83.13	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			836.26	C-13

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **33-Game & Parks Commission**

Date: 10/9/20 Reviewed By: MEP

Priority: **23**
 PROJ.: **33-7 Aquatic Habitat-Improvements**

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$3,000,000	\$3,000,000	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$3,000,000	\$3,000,000	\$0
Total Project Cost =			\$6,000,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

This program provides for the 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.

JUSTIFICATION:

Work will be conducted on waters identified in Nebraska's Second Aquatic Habitat Plan including carryover projects from the first plan, locations identified in the Nebraska's Angler Access Program, Nebraska Boat Launch Facilities, and Cool Water Streams Plan. Carryover and new projects that are scheduled for work during Fiscal Years 21/22 and 22/23 include, but are not limited to: Alexandria Lakes, Barnett Park, Bowling Lake, Buckskin Hills, Buffalo Bill SRA, Buffalo Creek, Burchard Reservoir, Calamus Reservoir, Carter P. Johnson Reservoir, Cedar River, Central City Lake, Cherry Creek and its Diversion Pond, Cody City Park, Conestoga Reservoir, Cottonmill Lake, Cottonwood Lake, Cottonwood/Steverson Lake, Cozad Lake, Crazy Horse Reservoir, Cub Creek Lake, East Twin Reservoir, E. Verdigre Creek, Enders Reservoir, Fort Kearney Lakes, Frenchman Lakes, Gallagher, Goose Lake, Grabel Ponds, Gracie Creek Pond, Harlan Reservoir, Hays Center Lake, Holmes Lake, 1-80 Lakes, Ice House Ponds, Jeffrey Reservoir, Johnson Lake, Lake Hastings, Lake Maloney, Lake McConaughy, Lake Ogallala, Lewis & Clark Reservoir, Long Pine Creek, Medicine Creek Reservoir, Melham Park, Memphis Lake, Merritt Reservoir, Mormon Canal Bridge, Mormon Island SRA, Nine Mile Creek, North Platte City Lake, North Loup, Olive Creek Reservoir, Pawnee Reservoir, Pioneer Trails, Plum Creek, Pressey WMA, Rat & Beaver Lake, Ravenna Lake, Redtail Lake, Red Willow Reservoir, Rock Creek Lake, Rockford Reservoir, Round Top Pond, Sandy Channel Lakes, Shell Lake, Sherman Reservoir, Silver Creek Lake, Smith Lake, Soldier Creek, Standing Bear Reservoir, Summit Reservoir, Sutherland Reservoir, Swanson Reservoir, Two Rivers Lakes, Valentine National Wildlife Refuge lakes, Victoria Springs, Wagon Train Reservoir, Wellfleet Lake, Willow Creek Reservoir, Windmill Lakes, Yankee Hill Reservoir and other waters identified in the plans or as funding opportunities, budgets and environmental conditions allow.

LOCATION:

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

N/A

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 0.25
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.25	50.00	12.50	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient in function = rating of 2; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			472.50	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			258.13	
b) Mission Relevance (0 - 100 pts)			75.63	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			806.26	C-14

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **33-Game & Parks Commission**

Date: 10/9/20 Reviewed By: MEP

Priority: **24**
 PROJ.: **33-8 Wildlife Land Acquisition & Improvements**

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$200,000	\$200,000	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$200,000	\$200,000	\$0
Total Project Cost =			\$400,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

Provide for the acquisition and development of wildlife lands and waters across the state on a willing-seller, willing-buyer basis to meet wildlife management objectives and public use facilitation. A general plan was approved by Commission in August 2000. To date, emphasis has been placed on the acquisition and development of beneficial habitat types which meet wildlife needs, with additional consideration to potential public use. This includes the acquisition or easement of land and water for a third party with an approved management plan for the land and water. Wetlands statewide will be given priority for acquisition with riparian lands and upland areas prioritized in that order.

JUSTIFICATION:

Developments such as (but not limited to) fencing, trails, parking areas, buildings and wetland restorations and creation are often needed on new, existing, and conservation lands. These developments are needed for restoration and to enhance public access needs.

Wetland Enhancement activities are required on some areas to provide or maintain appropriate and adequate water levels to facilitate use by waterfowl and other wildlife populations. Activities may include installing or modifying potholes, dikes, level ditches, water control structures and catchment basins. These activities will become more important as the Game and Parks Commission works on the North American Waterfowl Management Plan and attempts to protect and improve the few remaining wetlands in the state, especially in the rainwater basin area.

LOCATION:

Various

SPACE SUMMARY:

See Program Statement

PERTINENT HISTORY:

The value and need of Wildlife Management Areas is very high in a state such as Nebraska, where less than 2 percent of the state is considered to be public lands available for non-urban outdoor recreation. These lands provide the public with an opportunity to enjoy wildlife and their habitats within a natural outdoor environment as well as protect, enhance and sustain diverse wildlife, fish and plant resources. These lands should not, however, be viewed as the sole means for perpetuation of wildlife resources. Private lands will continue to play a major role to resource abundance or scarcity for most species in the state.

Having little direct control over habitat or access on private lands and an increasing area of private land being closed to hunting or leased to individuals, it becomes apparent that the Commission's effort to improve the state's habitat resources and access to those resources must continue on publicly owned or controlled lands. This ongoing acquisition program will continue to provide needed habitat resources and public access facilities.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 0.25
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.25	50.00	12.50	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient in function = rating of 2; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			472.50	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			258.13	
b) Mission Relevance (0 - 100 pts)			73.75	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			804.38	C-15

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **33-Game & Parks Commission**

Date: 10/9/20 Reviewed By: MEP

Priority: **19**
 PROJ.: **33-9 State Parks-Facility Improve**

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$775,000	\$925,000	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$775,000	\$925,000	\$0
Total Project Cost =			\$1,700,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

This program provides for 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. Additional tasks include excavation to create deeper waters for safe boating, and construction of wind breakwater protection structures. Newly-constructed or improved facilities will provide handicap and impaired accessibility features. Area lighting provides visibility to aid boaters navigating to and from the facilities area at night.

JUSTIFICATION:

It is anticipated that motorboat access improvement projects will be developed at various locations across the state during this biennium timeline. The use of consulting firms to provide design and engineering expertise and construction oversight is planned to complement our present work force, staff in our Engineering and Fisheries divisions. A number of projects will be coordinated with Program 981, Nebraska's Aquatic Habitat & Angler Access plans. Improving boating access facilities while lakes and reservoirs are drained for rehabilitation is a significant cost savings measure. Planned rehabilitation projects include but are not limited to: Alexandria, Avocet, Big Alkali, Bluestem, Branched Oak, Bridgeport, Calamus, CNPPID Lakes (Jeffrey, Plum, Midway, Elwood, Phillips), Cozad, Cub Creek, Curtis, DeFair, Dewey, East Twin, Enders, Fort Kearney, Fort Robinson, Frye, Goose, Grove, Harlan, Hayes Center, Cunningham, 1-80 Lakes, Indian Cave, Johnson Lake, Lake McConaughy, Lake Minatare, Lewis & Clark, Maloney, Medicine Creek, Merritt, Missouri River, Mormon Canal, Mormon Island, Pawnee, Sioux City, Petersen, Red Willow, Shell, Sherman, Standing Bear, Sutherland, Swan, Swanson, Willow, Willow Creek, Windmill, Whitney and existing locations identified in the Nebraska Boat Launch Facility Capital Repairs and Angler Access plans.

LOCATION:

Statewide

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

It is part of our 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, and are accomplished by this program. If we are unable to maintain existing facilities, or do not create opportunities there will be a negative economic impact to the state as well as local economies.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 0.75
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.75	50.00	37.50	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient in function = rating of 2; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			497.50	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			273.75	
b) Mission Relevance (0 - 100 pts)			83.75	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			855.00	C-16

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **46-Department of Correctional Services**

Date: 10/9/20

Reviewed By:

MEP

Priority: 7

PROJ.: **46-2 Infrastructure and Maintenance**

Request:	FY22	FY23	FUTURE
GEN:	\$2,000,000	\$2,000,000	\$0
CASH:	\$0	\$0	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$2,000,000	\$2,000,000	\$0
Total Project Cost =			\$4,000,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

This would provide funding for various high priority infrastructure and maintenance projects related 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 projects the Task Force Cannot Fund such as road repair and security gate improvements.

NDCS is requesting funding for the Infrastructure and Maintenance Projects (Program 914) so that work can continue on these vital projects. These projects are a compilation of the highest priority infrastructure projects which have remained unfunded. The projects include, but are not limited to, major roof replacements, door/window/structural improvements, boiler and chiller replacements, fire life safety improvements, door lock and flush valve replacements, and other renovations.

JUSTIFICATION:

These projects are a compilation of the highest priority infrastructure projects which have remained unfunded. The projects included, but are not limited to, major roof replacements, door/window/structural improvements, boiler and chiller replacements, exterior wall repair, HVAC replacements, security gate improvements, perimeter and security road replacements.

LOCATION:

Various

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

N/A

CRITERIA:	rating	multiplier	score	Agency Assessment of 1. b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 2.9375
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	2.94	50.00	146.88	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs including energy usage = rating of 3; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	0.00	100.00	0.00	
General Fund Impact	4.00	100.00	96.00	
Sub-Total:			532.88	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			350.00	
b) Mission Relevance (0 - 100 pts)			89.38	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			972.26	C-17

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **46-Department of Correctional Services**

Date: 10/9/20

Reviewed By:

MEP

Priority: **9**

PROJ.: **46-3 Security System Upgrade**

Request:	FY22	FY23	FUTURE
GEN:	\$1,250,000	\$1,250,000	\$0
CASH:	\$0	\$0	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$1,250,000	\$1,250,000	\$0
Total Project Cost =			\$2,500,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

Project at various facilities to include but not limited to replacement of Door Controls , Perimeter Detection Systems, upgrade of existing video equipment, and upgrade and replacement of security camera systems.

JUSTIFICATION:

Video surveillance equipment (cameras) improves the safety and security of the Nebraska Department of Correctional Services (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 events 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 our facilities. Door control projects allow our 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

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

N/A

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: 2.75
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	2.75	50.00	137.50	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient in function = rating of 2; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	0.00	100.00	0.00	
General Fund Impact	2.50	100.00	97.50	
Sub-Total:			495.00	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			350.00	
b) Mission Relevance (0 - 100 pts)			93.13	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			938.13	C-18

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **47-Educational Telecommunications Comm**

Date: 10/9/20

Reviewed By:

MEP

Priority: **15**

PROJ.: **47-1 Radio Transmission Equip Replc**

Request:	FY22	FY23	FUTURE
GEN:	\$385,000	\$240,000	\$0
CASH:	\$0	\$0	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$385,000	\$240,000	\$0
Total Project Cost =			\$625,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

The replacement of aging FM antenna systems and associated feed line has been ongoing and will conclude in FY2023. To reduce rising maintenance costs and to eliminate downtime, NET has received funding for KTNE FM (Alliance) antenna and transmission lines in FY2020 and for replacing KRNE FM (Merriman) antenna in FY 2021. The NET FM radio network shoulders the responsibility of being the State's primary relay for the state and federal Emergency Alert System. In order to ensure reliable and consistent state coverage, NET is requesting an appropriation to replace aging feed line at KRNE FM and at KMNE FM (Bassett) in FY2022 and aging transmission line and an aging antenna for KXNE FM (Norfolk) in FY2023.

JUSTIFICATION:

Delaying the completion of this final phase any further would continue to increase off-air downtime at these sites and increase annual operating expenses for repairs, maintenance and supplies especially during harsh winter months. The project would begin the summer of 2021 and proceed through the fall (weather and tower crews permitting) at KRNE and KMNE. Work on the KXNE site would begin summer of 2022 and run through spring of 2023. Total costs for this project are estimated at \$625,000, split \$385,000 in FY2022 for KRNE/KMNE with the remaining \$240,000 in FY2023 for KXNE.

NET has a statutory requirement to provide broadcast services as well as distribute emergency notifications across the state of Nebraska. Purchasing and installing new hardware will greatly increase reliability, efficiency and reduce maintenance cost. NET intends to start these projects as soon as possible before tower crews will be difficult to schedule and may be more expensive due to anticipated demand related to spectrum repacking adjustments on television towers and a nationwide shortage of tower crews. The nature of this project allows few solutions other than replacement of hardware. By doing nothing the broadcast areas will have interruptions in service performance for NET Radio and the State Primary and State Relay of the Nebraska (EAS),

LOCATION:

Various

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

KXNE (Norfolk) is the final site in this multi-year Radio refresh project (for antennas and feed line). The next phase for our Radio Network will be refreshing Radio transmitters across the State. All the Radio transmitters will be 15+ years old by FY2025 or FY2026.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 1.625
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.63	50.00	81.25	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs including energy usage = rating of 3; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	0.00	100.00	0.00	
General Fund Impact	0.62	100.00	99.38	
Sub-Total:			470.63	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			312.50	
b) Mission Relevance (0 - 100 pts)			89.38	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			872.51	C-19

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **47-Educational Telecommunications Comm**

Date: 10/9/20

Reviewed By: MEP

Priority: **16**

PROJ.: **47-2 Tower Lighting Project**

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

Request:	FY22	FY23	FUTURE
GEN:	\$180,000	\$120,000	\$0
CASH:	\$0	\$0	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$180,000	\$120,000	\$0
Total Project Cost =			\$300,000

DESCRIPTION:

This request is for the replacement of the Tower Lighting systems at KRNE (Merriman) and K33AC (Pawnee City). 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 KRNE tower is 1022 feet tall and the K33AC tower is 499 feet tall. All towers require that they be lit at night and during inclement weather. Total estimated costs for the project is \$300,000; \$180,000 for KRNE in FY2022 and \$120,000 for K33AC in FY2023.

JUSTIFICATION:

The existing incandescent lighting system at KRNE is at least 50 years old and K33AC is nearly 25 years old. NET 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, has better visibility, and does not require NET to paint the towers as part of required maintenance. These are high priority capital construction projects related to complying with federal regulations that need to be completed in the coming Biennium. This is part of continuing effort to replace all systems with LED lighting on all NET towers. If the project is not completed, NET will be required to paint the towers to remain in compliance with FCC and FAA rules with regard to tower marking.

LOCATION:

Merriman & Pawnee City

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

The project will replace current strobe technology that has not fulfilled expectations concerning maintenance cost and reliability. The more current LED (Light Emitting Diode) technology has shown to be more reliable, energy efficient and cost effective. The LED tower lighting systems is the industry standard for replacement of High Voltage Strobe systems. The LED technology has made great strides in initial cost, reliability and maintenance savings.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
1. Critical/Immediate Issues:				Life Safety/Legal Issues Rating: 2.375
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: No Program Statement was submitted with this request.
b) Life Safety/Legal Issues	2.38	50.00	118.75	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates more efficient in function = rating of 2; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2.00	30.00	60.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	0.00	100.00	0.00	
General Fund Impact	0.30	100.00	99.70	
Sub-Total:			478.45	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			294.38	
b) Mission Relevance (0 - 100 pts)			85.63	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			858.46	C-20

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **47-Educational Telecommunications Comm**

Date: 10/9/20

Reviewed By: MEP

Priority: **22**

PROJ.: **47-3 Facility Routing**

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$500,000	\$0
CASH:	\$0	\$0	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$0	\$500,000	\$0
Total Project Cost =			\$500,000

DESCRIPTION:

The NETC Legacy Routing System was purchased and put in service in 2001. The system is well beyond support and with spare components or parts no longer available. The current system cannot be upgraded and if it fails it will jeopardize all services for NET including radio, television and internet stream as the central point for all signal distribution. Moving to a Media Over Managed Internet Protocol (IP) structure would provide for a high speed IP network to support all media for today and the future replacing traditional legacy routing and distribution systems including the Venus Routing System. Total costs for this project are estimated at \$500,000 including all hardware, software and professional services.

JUSTIFICATION:

An all IP based facility can support all types of media transport including SD, HD, UHD, transport stream, RTMP, HLS, DASH, AES 67 Audio and any other future formats (such as 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. NET requests funds in FY2023 to replace the Legacy Routing System to ensure serving Nebraskan with uninterrupted services.

NET has a statutory requirement to provide broadcast services as well as distribute emergency notifications across the state of Nebraska whether through radio, television or internet. The legacy broadcast routing system supports the statutory requirement. Modernizing the routing system with newer technology is part of NET long term infrastructure refresh plan. Purchasing and installing new advanced hardware and software will greatly increase reliability, flexibility, and reduce maintenance costs. NET intends to start this project as soon as funds are available.

LOCATION:

Various

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

The project will replace 20-year-old technology with new efficient and reliable hardware and software that is extensible, resilient and expandable. NET has completed a multi-year project to move to an all IP plant. The Phase 1 started in 2020 with monitoring in IP using SMPTE 2022-6. In FY 2021 we expect in Phase 2 to introduce Precision Time Protocol to provide for advanced synchronization and time reference. The Phase 3 will be "Proof of Concept" and deploy IP based system to replace the aging legacy one.

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	0.00	250.00	0.00	Life Safety/Legal Issues Rating: 1.125
b) Life Safety/Legal Issues	1.13	50.00	56.25	DAS/SBD Review Comments:
c) Immediacy of Need	5.00	10.00	50.00	No Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	0.00	100.00	0.00	
General Fund Impact	0.50	100.00	99.50	
Sub-Total:			445.75	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			281.25	1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating
b) Mission Relevance (0 - 100 pts)			84.38	costs including energy usage = rating of 3; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0.00	2b) Request is 100% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			811.38	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **65-Department of Administrative Services**

Date: 10/9/20

Reviewed By: MEP

Priority: **6**

PROJ.: **65-5 Eastern Nebraska Vets Home Reroof**

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	
FED:	\$0	\$0	
REV:	\$900,000	\$0	
PRI:			
TOTAL:	\$900,000	\$0	\$0
Total Project Cost =			\$900,000

DESCRIPTION:

DAS/SBD has currently entered into legal action against the contractor of the disputed original roof replacement project. DAS/SBD is requesting \$900,000 in revolving fund appropriation, the estimated amount of the potential litigation proceeds to re-roof ENVH. The final litigation proceeds would be recorded in SBD revolving fund #56500 - St Building Revolving. This fund would be the source for the revolving funds for Program 994. A current timeline for funding is unknown but would likely not occur until FY21-22.

JUSTIFICATION:

The roof on the Eastern Nebraska Veterans Home (ENVH) was significantly damaged in a sever hail storm. During the months of November and December in 2018, and January 2019, the entire roof on the ENVH was replaced. The funding for this roof replacement was provided from an insurance claim. Subsequent to the completion of the roof replacement, there were areas of the shingles being displaced or blown off. The Department of Administrative Services (DAS) State Building Division (SBD) has authorized an independent review of the damage to the shingles and the general condition of the roof, leading to the need for a complete re-roof to ensure proper building conditions. DAS/SBD is proposing to replace the entire ENVH roof.

LOCATION:

Various

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

See Program Statement

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00	250.00	0.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.00	50.00	0.00	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			<input type="text" value="490.00"/>	
3. Service Value:				Rating Notes: 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)				1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs including energy usage = rating of 3; and it is 100% asset preservation
b) Mission Relevance (0 - 100 pts)				2b) Request is 100% gen. funds. 3a) & 3b) Committee scores.
c) State Owned Historic Property (0 or 10 pts)			0.00	3c) Non-Historic = 0
GRAND TOTAL:			<input type="text" value="490.00"/>	C-22

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **31-Military Department**

Date: 10/9/20

Reviewed By: MEP

Priority: **2**

PROJ.: **31-1R 1776 Readiness Center**

Request:	FY22	FY23	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	
FED:	\$500,000	\$0	
REV:	\$0	\$0	
NCCF:	\$500,000		
TOTAL:	\$1,000,000	\$0	\$0
Total Project Cost =			\$1,000,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

The project will be addressing the various health and safety concerns in the facility. This project is a two Phase construction project. Design funds would be requested in the first year of the Biennium (FY19-20) and Construction Phase 1 in the second (FY20-21). Phase 2 is the final portion of the project and will be requested for FY21-22. Work to include replacement of the 4 different types of HVAC systems and bring them under one system that is both efficient and improves air quality in the facility. In addition, the project will address and include issues with interior walls, finishes, ceilings, and electrical that need to be modified to meet the current unit's requirements as well as facilitate the new HVAC system requirements.

JUSTIFICATION:

The Lincoln Readiness Center (aka 1776 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) Units and one (1) supporting Activity 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 between 325 to 350 soldiers, while the weekday employees number between 25 and 50 personnel. This State Readiness Center houses one of the two largest elements/units (67th Brigade) in the Nebraska Army National Guard. The facility currently does not meet the unit requirements and the heating and cooling system is in dire need of replacement. This will improve the facility functionality and create efficiencies that will help save utility costs and significant sustainment cost associated with this older (1960s) facility and its end of useful life HVAC system.

LOCATION:

Lincoln

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

N/A

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	1.00	250.00	250.00	Life Safety/Legal Issues Rating: 2.25
b) Life Safety/Legal Issues	2.25	50.00	112.50	DAS/SBD Review Comments:
c) Immediacy of Need	5.00	10.00	50.00	No Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	0.50	100.00	50.00	
General Fund Impact	0.50	100.00	99.50	
Sub-Total:			802.00	
3. Service Value:				Rating Notes:
a) Significance/Improved Services (0 - 390 pts)			320.00	1a) A Reaff. = 1. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			84.38	1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs including energy usage = rating of 3; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0.00	2b) Request is 50% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			1206.38	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **46-Department of Correctional Services**

Date: 10/9/20

Reviewed By: MEP

Priority: **3**

PROJ.: **46-1R RTC High Security Housing**

Request:	FY22	FY23	FUTURE
GEN:	\$14,891,000	\$0	\$0
CASH:	\$0	\$0	
FED:	\$0	\$0	
REV:	\$0	\$0	
PRI:			
TOTAL:	\$14,891,000	\$0	\$0
Total Project Cost =			\$14,891,000

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

The purpose of these new housing units is to provide space to house inmates who are, based on classification and past behavior, requiring a more secure setting in order to not cause harm to staff and fellow inmate or damage to the physical plant. Through the construction of these new housing units, the NDCS will have the ability to provide appropriately configured facilities for some of their most troublesome inmates. These new facilities will also allow these inmate to receive programming such as education and counseling that will aim at making them productive member of society upon their eventual release or better behaving fellow inmates in the event of transfer to a lower level security setting at a different facility in the system.

JUSTIFICATION:

The Nebraska Department of Correctional Services is experiencing a shortage in its capacity to house offenders who require a more secure and abuse resistant environment commensurate with their security classification and demonstrated behavior. The system's current capacity to house these types of offenders is utilized to its fullest resulting in some offenders being housed in environments that are less than ideally suited to serve their needs and meet the security and durability demands of this classification. This project includes the addition of 384 beds capable of housing male inmates classified as Level 1 (Maximum Security). Also included are support components providing appropriate levels of educational and rehabilitative programming for these inmates. The new housing units will utilize services of the existing LCC and newly created RTC for support functions such as food service, medical, visitation, and administration.

LOCATION:

Various

SPACE SUMMARY:

N/A

PERTINENT HISTORY:

N/A

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b)
a) Reaffirmation (%)	1.00	250.00	250.00	Life Safety/Legal Issues Rating: 2.875
b) Life Safety/Legal Issues	2.88	50.00	143.75	DAS/SBD Review Comments:
c) Immediacy of Need	5.00	10.00	50.00	No Program Statement was submitted with this request.
2. Financial/Economic:				
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	0.00	100.00	0.00	
General Fund Impact	14.89	100.00	85.11	
Sub-Total:			768.86	
3. Service Value:				Rating Notes: 1a) A Reaff. = 1. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			345.63	1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating
b) Mission Relevance (0 - 100 pts)			90.00	costs including energy usage = rating of 3; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0.00	2b) Request is 100% gen. funds. 3a) & 3b) Committee scores.
GRAND TOTAL:			1204.49	3c) Non-Historic = 0

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **65-Department of Administrative Services**

Date: 10/9/20

Reviewed By: MEP

Priority: **1**

PROJ.: **65-1R Task Force Building Renewal**

Request:	FY22	FY23	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

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

Total Project Cost = \$42,547,860

DESCRIPTION:

Funding for the 309 Task Force for Building Renewal

JUSTIFICATION:

Fire/Life Safety: This is an ongoing process for AS/SBD managed facilities and is critical in meeting the State Fire Marshal's recommendations for compliance with the National Fire Protection Association (NFPA) codes.
 Deferred Repairs: Many of the buildings managed by AS/SBD are in excess of fifty years old. These buildings contain items of major equipment that are approaching the end of their useful life expectancy. Repair, replacement and upgrade of aging building equipment and systems is critical for the preservation and continued operation of the managed facilities that support many important state services and programs.
 ADA category: Projects in this category are directly related to ensuring that all AS/SBD managed facilities are equally accessible to all residents, staff and visitors with disabilities. All projects will be completed in accordance with the Americans with Disabilities Act (ADA).
 Energy Conservation: With increasing energy costs demanding an ever larger share of limited AS/SBD facilities operational costs, this project category is an area of increased emphasis. Highest priorities are awarded to projects with the best life cycle payback.

LOCATION:

Various

SPACE SUMMARY:

PERTINENT HISTORY:

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: 3
a) Reaffirmation (%)	1.00	250.00	250.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	3.00	50.00	150.00	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				Rating Notes: 1a) A Reaff. = 1. 1b) Committee score. 1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs including energy usage = rating of 3; and it is 100% asset preservation 2b) Request is 100% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	1.00	100.00	100.00	
General Fund Impact	0.00	100.00	100.00	
Sub-Total:			890.00	
3. Service Value:				
a) Significance/Improved Services (0 - 390 pts)			341.25	
b) Mission Relevance (0 - 100 pts)			91.25	
c) State Owned Historic Property (0 or 10 pts)			0.00	
GRAND TOTAL:			1322.50	C-25

REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2021-2023 REQUEST BIENNIUM

AGENCY: **65-Department of Administrative Services**

Date: 10/9/20 Reviewed By: MEP

Priority: **4**

PROJ.: **65-2R Capitol HVAC Replacement**

Request:	FY22	FY23	FUTURE
GEN:	\$13,088,828	\$11,090,960	\$13,694,386
CASH:	\$0	\$0	\$0
FED:	\$0	\$0	\$0
REV:	\$0	\$0	\$0
PRI:			
TOTAL:	\$13,088,828	\$11,090,960	
Total Project Cost =			\$24,179,788

Sq. Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	0.00%	0.00%	0.00%

DESCRIPTION:

Funding for State Capitol HVAC Replacement.

JUSTIFICATION:

LOCATION:

Lincoln

SPACE SUMMARY:

PERTINENT HISTORY:

CRITERIA:	rating	multiplier	score	
1. Critical/Immediate Issues:				Agency Assessment of 1.b) Life Safety/Legal Issues Rating: 1.5
a) Reaffirmation (%)	1.00	250.00	250.00	DAS/SBD Review Comments: A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.50	50.00	75.00	
c) Immediacy of Need	5.00	10.00	50.00	
2. Financial/Economic:				
a) Operating Savings/Effic	3.00	30.00	90.00	
Asset Preservation	1.00	150.00	150.00	
b) User/Non-State Finance	0.00	100.00	0.00	
General Fund Impact	24.18	100.00	75.82	
Sub-Total:			690.82	
3. Service Value:				Rating Notes: 1a) A Reaff. = 1. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			329.38	1c) Need is <5 years rating of 5. 2a) Project demonstrates a savings in operating costs including energy usage = rating of 3; and it is 100% asset preservation
b) Mission Relevance (0 - 100 pts)			91.25	2b) Request is 100% gen. funds. 3a) & 3b) Committee scores.
c) State Owned Historic Property (0 or 10 pts)			0.00	3c) Non-Historic = 0
GRAND TOTAL:			1111.45	C-26