

# **SARPY COUNTY PUBLIC WORKS DEPARTMENT**

Board Retreat & Briefing

January 19, 2016

# ONE AND SIX YEAR PLAN

- Required by State Statute
- Must include any transportation project including changes in grade or material surfacing
- Requires Annual Public Meeting
- Selection of projects
  - Safety
  - Volume to Capacity Ratio
  - Maintenance Costs
  - Political Relevancy
  - Economic Development

# ONE AND SIX YEAR PLAN (CONT.)

- Submitted to MAPA and State by July 1<sup>st</sup> each year
- Approvals required:
  - Governing Body (Board of Commissioners or City Councils)
  - Transportation Technical Advisory Committee (TTAC)
    - TTAC votes to recommend approval or denial
  - MAPA Board
- After approvals, the plan becomes part of the State Transportation Improvement Program (STIP)
- Amendments to the plan can be made by submission to the TTAC and MAPA Board.

# AVENUES OF COMMUNICATION

- Sarpy County Website
- Annual Road Summit
- Annual One and Six Year
- Quarterly Update to Com
- Liaison from Commission

The screenshot displays the Sarpy County Public Works Information Center website. The page features a navigation menu with options for 'Projects', 'Request Service', and 'Road Closure'. A sidebar on the left provides a '1 and 6 Year Plan' overview and a list of 'Fiscal Year 2016 Projects'. The main content area shows a map of Sarpy County, Nebraska, with red lines indicating planned road projects. The map includes labels for various locations such as Gretna, Papillion, Springfield, and Plattsmouth, as well as major roads like I-80 and NE-370. The website's header includes the title 'SARPY PUBLIC WORKS INFORMATION CENTER' and a search bar. The footer shows the Esri logo and the date '1/11/2016'.

**SARPY PUBLIC WORKS INFORMATION CENTER**

Find Address: 1210 Golden Gate Dr, Papillion

**Projects** Request Service Road Closure

**1 and 6 Year Plan:**

The One and Six Year Road Program that Sarpy County Public Works complies is required by Nebraska State Law that each year all cities, counties, and the State of Nebraska Department of Roads file. This compilation of projects is a plan for Upcoming Year and the Next Five(5) Years following. Sarpy County has the right to move any project within the One and Six Year Road Program at any time as it deems necessary.

Below are the projects listed by Fiscal Year, which runs from July 1st to June 30th of the following year.

**Fiscal Year 2016 Projects**

- Project ID: C-77(03-2)A  
Description: N/A
- Project ID: C-77(03-3)A  
Description: N/A
- Project ID: C-77(05-1)A  
Description: N/A
- Project ID: C-77(01-2)B  
Description: 72ND ST FROM CAPEHART RD TO PLATTEVIEW RD
- Project ID: C-77(04-5)A  
Description: N/A
- Project ID: C-77(05-8)C  
Description: N/A
- Project ID: C-77(08-1)  
Description: N/A
- Project ID: C-77(10-9)A  
Description: BRIDGE # 147, 168TH STREET SOUTH OF HWY 370
- Project ID: C-77(12-2)A  
Description: BRIDGE #46, 75TH STREET SOUTH OF PLATTEVIEW RD
- Project ID: C-77(13-3)  
Description: N/A
- Project ID: C-77(09-4)B  
Description: N/A
- Project ID: C-77(12-8)A  
Description: N/A

**Fiscal Year 2017 Projects**

**Fiscal Year 2018 Projects**

**Fiscal Year 2019 Projects**

**Fiscal Year 2020 Projects**

**Fiscal Year 2021 Projects**

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Fiscal Year 2016 Projects

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1/11/2016

# WEEKLY PROJECT UPDATES

- Prepared by Public Works after Weekly Project Meeting
- Sent to Fred Uhe for distribution to the board and administration.



Dennis L. Wilson, P.E., PhD  
Sarp County Engineer

## SARPY COUNTY

PUBLIC WORKS DEPARTMENT  
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### Weekly Project Update:

- 1) Daniell Trail – Bid Opening Thursday, 1/21/16 at 2:00 PM in Purchasing Department.
- 2) 114th Street – HWY370 to Schram Road and Schram Road – 114th to ¼ Mile East – ROW Acquisition offers anticipated beginning the week of 1/11/16. – Met with Nebraska Christian College this week to discuss detour routes. Detours for 114th will be potentially signed both on 96<sup>th</sup> and 132<sup>nd</sup> as Schram Road from 111<sup>th</sup> to Turkey project (City of Papillion) is expected to run nearly concurrent.
- 3) Giles Road – 192<sup>nd</sup> to 188<sup>th</sup> – ROW Completed 1/6/16. Permission to bid 1/12/16. Anticipating bid on 2/9/16.
- 4) Harrison Street – 157<sup>th</sup> to 147<sup>th</sup> – Phasing discussions ongoing. ROW acquisition (94 parcels) ongoing.
- 5) Schram Road – 156<sup>th</sup> to 144<sup>th</sup> – 100% (Final Bid Set) Plans expected the week of 1/25/16. ROW ongoing, with 3 dedications (Dowd, Oxbow and LightEdge) completed, but in review. Permission to bid 1/12/16. Project is on track to bid 3/1/16.

| A  | B                   | C   | K   | L                  | M     | N     | O       | P    | Q    | R          | S    | T    | U        | V               | W      | X     | Y          | Z    | AA      | AB                                   |
|----|---------------------|---|---|--------------------|-------|-------|---------|------|------|------------|------|------|----------|-----------------|--------|-------|------------|------|---------|--------------------------------------|
| 1  | Active Project list |   |   |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 2  | No.                 | Project Title                                   | Remarks   | Form 9/<br>Concept | Surve | Corps | Kickoff | 30%  | 60%  | Util Coord | 90%  | ROW  | 100%     | Perm. To<br>Bid | Advert | Award | Constructi | SWP  | Paperwo | Guarantee<br>Years from<br>This Date |
| 3  | 1 05-03             | 225th - Harrison to Centennial                  | Estimate BOE                                    | Done               | Done  | IP    | Done    | IP   | IP   |            |      |      |          |                 |        |       |            |      |         |                                      |
| 4  | 2 12-2A             | Bridge 46 (75th Street)                         | Wetlands Begun                                  |                    |       | IP    |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 5  | 3 05-02             | 222nd - Lincoln to Centennial                   | Only paving 450 ft, Grading 1700 ft             | Done               | Done  | TBD   | Done    | IP   |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 6  | 4 14-04             | 114th - Capehart to Schram                      | Estimate BOE                                    | Done               | Done  |       | Done    | IP   |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 7  | 5 05-01             | Harrison Street - 210th to 225th                | Procurement                                     |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 8  | 6 12-8B             | 66th - Harrison to Giles                        | MAPA (La Vista/Papillion/SC/Settlers Creek)     |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 9  | 7                   | Bellevue Sewer                                  | SCEDC   |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 10 | 8 19-01A            | 84th and Platteview                             | On Hold Pending Funding                         |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 11 | 9                   | 15-14 Pflug Road Culvert Long-Term Solution     | Estimate BOE                                    | IP                 |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 12 | 10 N/A              | Travelers Sewer - Investigation                 |   |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 13 | 11 N/A              | Capehart Outfall Sewer                          | SCEDC   |                    |       | IP    |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 14 | 12 17-4             | Cornhusker, 192nd to 180th                      | Contract Under Review, Combined with 17-3       |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 15 | 13 17-3             | 192nd, 1/2 Mi N of 370 to Cornhusker            | Contract Under Review, Combined with 17-4       |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 16 | 14 14-04            | 114th Street, 370 to Schram                     | Shoot to bid 3/1!                               | Done               | Done  | N/A   | Done    | Done | Done | Done       | Done | IP   | IP       |                 |        |       |            |      |         |                                      |
| 17 | 15 01-02            | Platteview Road Guardrail                       |   | Done               | Done  |       | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | Done       | N/A  | IP      |                                      |
| 18 | 16 15-11            | Fairview Road Culvert                           | Survey complete 6/30                            | Done               | Done  |       | Done    | IP   |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 19 | 17 14-15            | 192nd and Buffalo - Stream Stabilization        | Expecting update week if 1/11                   | Done               | Done  | IP    | Done    | IP   |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 20 | 18 04-05A           | Schram Road - Turkey to 110th                   | 108th by Papillion (TD2) - E&A is SID Eng       | Done               | Done  | IP    | IP      | Done | Done | IP         | Done | IP   |          |                 |        |       |            |      |         |                                      |
| 21 | 19 17-5             | Schram West                                     | CA \$368,869, ROW \$186,580                     | Done               | Done  | IP    | Done    | Done | Done | Done       | Done | IP   | IP       |                 |        |       |            |      |         |                                      |
| 22 | 20 09-01            | Harrison Street - 147th to 157th                | 50% Sarpy. Break into 3 phases?                 | Done               | Done  |       | Done    | Done | Done | Done       | Done | IP   |          |                 |        |       |            |      |         |                                      |
| 23 | 21 18-2A            | 108th and Platteview                            |   | Done               | Done  |       | Done    | Done | Done | Done       | Done |      |          |                 |        |       |            |      |         |                                      |
| 24 | 22 14-3A            | 230th and Capehart RR Xing                      | HOLD Update in 2-2016                           | Done               | Done  |       | Done    | Done | IP   |            | Done |      |          | Done            |        |       |            |      |         |                                      |
| 25 | 23 03-04            | Bridge 207 (234th & Fairview)                   | Need to look at 234th and Fairview (Gravel Pit) |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 26 | 24 03-02            | Bridge 210 (234th & Capehart)                   |   |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 27 | 25 13-04            | Bridge 129 (Giles West of 168th St)             | Review, Tied to 07-4                            |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 28 | 26 16-5             | Lincoln Road 96th to Wittmus Dr                 |   | Done               | Done  | N/A   | Done    | Done | Done | Done       | IP   | IP   |          |                 |        |       |            |      |         | N/A                                  |
| 29 | 27 01-02B           | 72nd Capehart to Platteview                     | ROW this FY                                     | Done               | Done  | N/A   | Done    | Done | Done | Done       | Done | IP   | IP       |                 |        |       |            |      |         |                                      |
| 30 | 28 15-1             | Ruff Road at 214th - Culvert Extension          | 100% plans complete                             | Done               | Done  | Done  | Done    | Done | Done | Done       | Done | Done | IP       |                 |        |       |            |      |         | N/A                                  |
| 31 | 29 07-4             | Giles 168th 0.35 miles west                     |   | Done               | Done  | Done  | Done    | Done | Done | Done       | Done | IP   | ROW HOLD |                 |        |       |            |      |         |                                      |
| 32 | 30 05-8             | 132nd and West Giles Rd                         | Federal Funds                                   | Done               | Done  |       | Done    | Done | Done | Done       | Done | IP   |          |                 |        |       |            |      |         | Done                                 |
| 33 | 31 15-7             | Angus Road - 232nd to 234th                     | 100% plans complete                             | Done               | Done  | N/A   | Done    | Done | Done | Done       | Done | IP   | ROW Hold |                 |        |       |            |      |         |                                      |
| 34 | 32 13-3             | Bridge 30 (48th and Cornhusker)                 |   | Done               | Done  |       | Done    | Done | Done | Done       | Done | N/A  | 99%      | IP              |        |       |            |      |         |                                      |
| 35 | 33 15-03            | Giles Road 192nd to 186th                       | PLANS DUE 1/15!!                                | Done               | Done  | Done  | Done    | Done | Done | Done       | Done | IP   |          | Done            |        |       |            |      |         |                                      |
| 36 | 34 16-4             | Daniell Trail                                   | Bid opening 1/21/16                             | Done               | Done  | Done  | Done    | Done | Done | Done       | Done | IP   | Done     | Done            | IP     |       |            |      |         |                                      |
| 37 | 35 14-9             | Cornhusker Road 126th to 120th                  | North Shore, Interlocal                         | Done               | Done  | N/A   | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | ???        |      |         |                                      |
| 38 | 36 16-6             | Various Asphalt Overlays 2016                   | Contract Awarded                                | Done               | N/A   | N/A   | Done    | Done | Done | N/A        | Done | N/A  | Done     | Done            | Done   | Done  | IP         |      |         |                                      |
| 39 | 37 15-06            | Schram Road - 144th to 132nd                    |   | Done               | Done  |       | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | IP         |      |         |                                      |
| 40 | 38 13-1             | Capehart 60th to 81st                           | Start Date 3/15/15, LUXA                        | Done               | Done  | N/A   | Done    | Done | Done | Done       | Done | IP   | Done     | Done            | Done   | Done  | IP         |      |         |                                      |
| 41 | 39 09-04            | Giles 156th to 144th                            |   | Done               | Done  | Done  | Done    | Done | Done | Done       | Done | IP   | Done     | Done            | Done   | Done  | IP         |      |         |                                      |
| 42 | 40 11-6             | Elkhorn River - 240th Street Bank Stabilization | Cost Share with PMNRD                           | Done               | Done  | N/A   |         |      |      |            |      |      | Done     |                 |        |       |            |      |         | N/A                                  |
| 43 | 41 12-07            | Bridge 146 & 149                                |   | Done               | Done  |       | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | Done       | Done |         |                                      |
| 44 | 42 14-8             | Lincoln Road 117th to 114th                     | Waiting for Revegetation                        | Done               | Done  | N/A   | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | IP         |      |         |                                      |
| 45 | 43 15-4             | 192nd Street - 370 to 1/2 mi N                  | Aspen Creek                                     | Done               | Done  |       | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | Done       | Done |         |                                      |
| 46 | 44 14-10            | Bridge #4 Bridge Removal                        | Waiting for Revegetation                        | Done               | Done  | Done  | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | Done       | Done |         | IP                                   |
| 47 | 45 14-11            | 36th Street Culvert South of Platteview         | Contractor closed out already                   | Done               | Done  | Done  | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | Done       | N/A  | IP      |                                      |
| 48 | 46 13-6             | Marv Holubar Trail                              | RTP Funds                                       | Done               | Done  |       | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | Done       | IP   |         |                                      |
| 49 | 47 C-28(482)        | Harrison 204th to 210th                         | Coventry  | Done               |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 50 | 48                  | Travelers Outfall Sanitary Sewer                | Potential Corrective Work                       | Done               | Done  |       | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | Done       |      |         |                                      |
| 51 | 49                  | 180th and Platteview Culvert                    |   | Done               | Done  | Done  | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | Done       |      |         | IP                                   |
| 52 | 50 15-5             | Schram Rd 144th to 150th                        | SCEDC   | Done               | Done  |       | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | Done       | IP   |         |                                      |
| 53 | 51                  | Capehart 48th to 60th                           | Done  |                    |       |       |         |      |      |            |      |      |          |                 |        |       |            |      |         |                                      |
| 54 | 52 15-09            | Various Asphalt Overlays 2015                   | Done  | Done               | Done  | N/A   | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | Done       | N/A  | N/A     | 6/30/20                              |
| 55 | 53 15-17            | Curb Ramps Phase 1                              |   | Done               | Done  | N/A   | Done    | Done | Done | Done       | Done | Done | Done     | Done            | Done   | Done  | Done       | N/A  | N/A     | 8/1/20                               |

**ACTIVE PROJECTS**

# FY 2015-2016

## Engineering Projects

| Projects                                     | Preliminary Engineering Funds |                       |                     |                       |                       |                       |
|--|-------------------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
|  | FY 16 Budget                  | Contract Amount       | Supplements         | Revised Contract      | Paid to Date          | Amount Remaining      |
| Misc projects and On Call Services           |                               |                       |                     |                       | \$11,477.41           |                       |
| 180th and 192nd St, Interchange Comp Plan    |                               | \$112,000.00          |                     | \$112,000.00          | \$109,325.70          | \$2,674.30            |
| Sewer Master Plan ( HDR )                    | \$132,536.00                  | \$192,572.11          | \$256,185.00        | \$448,857.11          | \$206,153.82          | \$242,703.29          |
| Trials Master Plan (Viero)                   |                               | \$4,000.00            |                     | \$4,000.00            | \$4,000.00            | \$0.00                |
| Platteview Study                             | \$66,111.00                   | \$70,000.00           |                     | \$70,000.00           | \$3,889.00            | \$66,111.00           |
| Bellevue Industrial Park                     | \$16,607.00                   | \$25,600.00           | \$157,700.00        | \$183,300.00          | \$15,203.98           | \$168,096.02          |
| C-77(05-1) Harrison St 204th to 235th        | \$64,000.00                   | \$64,000.00           |                     | \$64,000.00           |                       | \$64,000.00           |
| C-77(05-8)b 132nd and Giles                  | \$29,671.00                   | \$29,671.00           |                     | \$29,671.00           | \$2,660.22            | \$27,010.78           |
| C-77(09-1) Harrison St 147th to 157th        | \$735,474.00                  | \$735,474.00          |                     | \$735,474.00          | \$227,257.58          | \$508,216.42          |
| C-77(09-4) Giles Road 144th - 156th          | \$12,591.00                   | \$12,591.00           |                     | \$12,591.00           | \$8,082.54            | \$4,508.46            |
| C-77(13-1) Capehart 81-60                    | \$65,451.00                   | \$58,820.99           |                     | \$58,820.99           | \$58,820.99           | \$0.00                |
| C-77(14-3) 230th and Capehart                | \$100,440.00                  | \$100,440.00          |                     | \$100,440.00          |                       | \$100,440.00          |
| C-77(03-2) / C-77(03-3) Br 207,210           | \$21,550.00                   | \$26,240.00           | \$5,735.00          | \$31,975.00           | \$5,015.00            | \$26,960.00           |
| C-77(04-5) Schram Rd, Turkey to 111th St     | \$175,000.00                  | \$175,000.00          |                     | \$175,000.00          |                       | \$175,000.00          |
| C-77(14-15) Buffalo Stream Bank Stab         | \$57,825.00                   | \$57,825.00           |                     | \$57,825.00           | \$12,835.93           | \$44,989.07           |
| C-77(15-7) Angus Rd, 234th to 232nd          | \$11,289.00                   | \$11,289.00           |                     | \$11,289.00           | \$7,118.30            | \$4,170.70            |
| C-77(13-4) Bridge #129 174th and Giles       | \$35,460.00                   | \$35,460.00           |                     | \$35,460.00           | \$29,015.00           | \$6,445.00            |
| C-77(14-4) 114th Street (Ashbury Creek) LRA  | \$162,248.00                  | \$162,248.00          |                     | \$162,248.00          | \$115,941.18          | \$46,306.82           |
| C-77(12-2) Bridge #46, 75th St so of Pltv    | \$63,000.00                   | \$63,000.00           |                     | \$63,000.00           |                       | \$63,000.00           |
| C-77(12-8) 66th , Harrison to Giles Rd       | \$200,000.00                  | \$200,000.00          |                     | \$200,000.00          |                       | \$200,000.00          |
| C-77(16-1) Schram Rd, 218th to 234th         | \$84,000.00                   | \$84,000.00           |                     | \$84,000.00           |                       | \$84,000.00           |
| C-77(13-3) Bridge #30, 48th and Cornhusker   | \$3,686.00                    | \$3,686.00            |                     | \$3,686.00            |                       | \$3,686.00            |
| C-77(15-6) Schram Rd 144th to 132nd St       | \$29,515.00                   | \$29,515.00           |                     | \$29,515.00           | \$27,789.75           | \$1,725.25            |
| C-77(18-2) 108th St and Platteview Rd Inter. | \$38,900.00                   | \$38,900.00           |                     | \$38,900.00           | \$37,911.00           | \$989.00              |
| C-77(15-14) Pflug Road Stream Study          | \$8,253.00                    | \$8,253.00            |                     | \$8,253.00            | \$1,342.13            | \$6,910.87            |
| C-77(16-5) Lincoln Rd, Wittmus Dr to 96th    | \$69,208.00                   | \$69,207.90           |                     | \$69,207.90           | \$57,507.72           | \$11,700.18           |
| C-77(17-2) Bridge # 37                       | \$10,549.00                   | \$10,549.00           |                     | \$10,549.00           | \$1,514.50            | \$9,034.50            |
| C-77(17-5) Schram, 144th to 156th            | \$253,400.00                  | \$253,402.00          |                     | \$253,402.00          | \$151,860.00          | \$101,542.00          |
| C-77(15-3) Giles Road East of 192nd St.      | \$134,945.00                  | \$134,945.00          | \$13,951.17         | \$148,896.17          | \$140,115.12          | \$8,781.05            |
| C-77(17-3) 192nd St, Corn so. 1/2 mile       | \$50,000.00                   | \$50,000.00           |                     | \$50,000.00           |                       | \$50,000.00           |
| C-77(15-18) Ruff Rd Culvert                  |                               | \$45,005.00           |                     | \$45,005.00           | \$29,573.00           | \$15,432.00           |
| C-77(07-4)B Giles Road 168th West Phase 2    |                               | \$70,566.19           |                     | \$70,566.19           | \$66,085.73           | \$4,480.46            |
| C-77(16-4) Daniel Trail                      |                               | \$19,392.02           |                     | \$19,392.02           | \$9,129.31            | \$10,262.71           |
| C-77(14-10) Bridge #4 Removal                |                               | \$7,609.34            |                     | \$7,609.34            | \$4,557.44            | \$3,051.90            |
| Pflug Road Add                               |                               |                       |                     |                       |                       |                       |
| 84th and Platteview                          |                               |                       |                     |                       |                       |                       |
| 192nd and Cornhusker                         |                               |                       |                     |                       |                       |                       |
| <b>TOTALS FOR PROJECTS</b>                   | <b>\$2,631,709.00</b>         | <b>\$2,961,360.94</b> | <b>\$433,571.17</b> | <b>\$3,394,932.11</b> | <b>\$1,344,182.35</b> | <b>\$2,062,227.17</b> |
| Budget for Engineering                       | \$2,631,709.00                | \$2,631,709.00        |                     | \$2,631,709.00        | \$2,631,709.00        |                       |
| Remaining Funds                              |                               | (\$329,651.94)        |                     | (\$763,223.11)        | \$1,287,526.65        |                       |

| Construction Funds                          |                 |                 |               |                  |                |                  |
|---|-----------------|-----------------|---------------|------------------|----------------|------------------|
| Projects                                    | Budgeted Amount | Contract Amount | Change Orders | Revised Contract | Paid to Date   | Amount Remaining |
| C-77(04-5) 108th St, Schram No 1/2 mile     | \$411,789.00    | \$411,789.00    |               | \$411,789.00     |                | \$411,789.00     |
| C-77(13-1) Capehart 81-60                   | \$508,100.00    | \$895,609.55    |               | \$895,609.55     |                | \$895,609.55     |
| C-77(13-5) Lincoln Rd 126th to 132nd        | \$68,067.00     | \$68,067.00     |               | 68,067.00        |                | \$68,067.00      |
| C-77(14-4) 114th Street (Ashbury Creek) LRA | \$500,000.00    | \$500,000.00    |               | \$500,000.00     |                | \$500,000.00     |
| C-77(14-5) 120th to 126th Lin. To Corn.     | \$651,283.00    | \$651,283.00    |               | \$651,283.00     | \$462,429.59   | \$188,853.41     |
| C-77(14-10) Bridge #4 Removal               | \$145,909.00    | \$145,909.00    |               | \$145,909.00     | \$126,202.45   | \$19,706.55      |
| C-77(14-9) Cornhusker Rd, 120th west 1/2 mi |                 |                 |               | \$0.00           |                | \$0.00           |
| C-77(09-4)B Giles Rd, 144th to 156th        | \$1,541,600.00  | \$1,447,144.83  | \$12,009.81   | \$1,459,154.64   |                | \$1,459,154.64   |
| C-77(14-8)B Lincoln RD, 117th to 114th      | \$674,206.00    | \$750,305.23    |               | \$750,305.23     | \$743,796.04   | \$6,509.19       |
| C-77(05-1)A Harrison St, 204th to 225th     | \$162,324.00    | \$162,324.00    |               | \$162,324.00     | \$114,747.62   | \$47,576.38      |
| C-77(15-9) Varouis Asphalt Overlays         |                 | \$96,616.42     |               | \$96,616.42      | \$64,900.00    | \$31,716.42      |
| C-77(13-3) Bridge #30, 48th and Cornhusker  | \$900,000.00    | \$900,000.00    |               | \$900,000.00     |                | \$900,000.00     |
| C-77(05-8)C 132nd and Giles Inter.          | \$200,000.00    | \$200,000.00    |               | \$200,000.00     |                | \$200,000.00     |
| C-77(14-7) Giles Road, 192nd West 1/2 mi    |                 | \$111,997.89    |               | \$111,997.89     | \$115,723.11   | (\$3,725.22)     |
| C-77(14-11) 36th St Culvert Replacement     |                 | \$70,973.34     |               | \$70,973.34      | \$70,973.34    | \$0.00           |
| C-77(14-11) 36th St Culvert Replacement     | \$80,000.00     | \$100,840.00    |               | \$100,840.00     | \$134,934.00   | (\$34,094.00)    |
| C-77(15-17) ADA Ramps at Various Locations  | \$335,909.00    | \$256,050.59    |               | \$256,050.59     | \$165,825.75   | \$90,224.84      |
| C-77(16-3) 108th St, Hwy 370 to Lincoln Rd  | \$300,000.00    | \$300,000.00    |               | \$300,000.00     | \$329,286.00   | (\$29,286.00)    |
| C-77(16-06) Asphalt Overlays                | \$649,449.00    | \$649,449.00    |               | \$649,449.00     |                | \$649,449.00     |
| C-77(15-6) Schram Rd, 144th to 132nd        | \$1,000,000.00  | \$1,000,000.00  |               | \$1,000,000.00   |                | \$1,000,000.00   |
| C-77(16-4) Daniel Trail                     | \$550,000.00    | \$550,000.00    |               | 550,000.00       |                | \$550,000.00     |
| C-77(12-7) Bridges 146 & 149 on 180th St    |                 |                 |               |                  | \$237,435.41   |                  |
| C-77(16-5) Lincoln Rd, Wittmus Dr to 96th   |                 |                 |               |                  |                |                  |
| C-77(15-18) Ruff Rd Culvert                 |                 |                 |               |                  |                |                  |
| C-77 (15-03) Giles Rd, 192nd to 186th       |                 |                 |               |                  |                |                  |
| C-77(17-5) Schram, 144th to 156th           |                 |                 |               |                  |                |                  |
| C-77(15-14) Pflug Road Study                |                 |                 |               |                  | \$7,500.00     |                  |
| C-77(11-02)                                 |                 |                 |               |                  | \$15,317.00    |                  |
| Misc. Count Projects                        |                 | \$4,987.00      |               | \$4,987.00       | \$4,987.00     | \$0.00           |
| C-77(15-12)                                 |                 |                 |               |                  | \$819.98       |                  |
| TOTALS FOR PROJECTS                         | \$8,678,636.00  | \$9,273,345.85  | \$12,009.81   | \$9,285,355.66   | \$2,594,877.29 | \$6,951,550.76   |
| Add for revised allocation funding          |                 |                 |               | \$8,678,636.00   | \$8,678,636.00 |                  |
| FY 16 BUDGET                                | \$8,678,636.00  | \$8,678,636.00  |               | \$8,678,636.00   | \$8,678,636.00 |                  |
| Remaining Funds                             | \$0.00          | (\$594,709.85)  |               | (\$606,719.66)   | \$6,083,758.71 |                  |
| TOTAL OVER BUDGETED COSTS                   |                 |                 |               |                  |                |                  |
| ACTUAL REMAINING BUDGET                     |                 |                 |               | (\$606,719.66)   |                |                  |

# FY 2015-2016

## Construction Funds



# BUDGET

| ITEM           | TOTAL           | EXPENDITURES    | REMAINING       |
|----------------|-----------------|-----------------|-----------------|
| Construction   | \$ 8,667,944.00 | \$ 2,623,357.00 | \$ 6,044,587.00 |
| Bridge Buyback | \$ 190,000.00   | \$ -            | \$ 190,000.00   |
| Road Buyback   | \$ 860,000.00   | \$ 521,484.00   | \$ 338,516.00   |
| Engineering    | \$ 2,631,709.00 | \$ 1,383,438.00 | \$ 1,248,271.00 |

# SCHEDULING

| Year 1           | Year 2           | Year 3           | Year 4           | Year 5           |
|------------------|------------------|------------------|------------------|------------------|
| Design<br>FY2017 | ROW<br>FY2018    | Build<br>FY2019  | Design<br>FY2020 | ROW<br>FY2021    |
|                  | Design<br>FY2018 | ROW<br>FY2019    | Build<br>FY2020  | Design<br>FY2021 |
|                  |                  | Design<br>FY2019 | ROW<br>FY2020    | Build<br>FY2021  |
|                  |                  |                  | Design<br>FY2020 | ROW<br>FY2021    |
|                  |                  |                  |                  | Design<br>FY2021 |

- Beginning in FY 2017, build a capital improvement program that allows adequate time to design, acquire right of way, and then build a project.
- As an example;
  - Design for FY 2017 projects would be completed during FY 2017
  - Right of way would be acquired during FY 2018
  - Construction would be bid in late fall 2018 or early winter 2019.

# **ORGANIZATION**

# REVISED ORGANIZATIONAL CHART

The face of Public Works will be changing dramatically over the next 3 to 5 years due to retirements.

To take a proactive approach, we are sending any interested Public Works employee to a series of three management courses put on by LTAP.

All parties are eligible and the cost is free through LTAP and Workforce Development.

- Street Maintenance Superintendent
- Foremen
- Project Administrator
- Deputy County Surveyor

# STREET AND STORM SEWER MAINTENANCE OPERATIONS



# COUNTY SURVEYOR

