

**MINUTES
LANCASTER COUNTY BOARD OF COMMISSIONERS
BUDGET MEETING
TUESDAY, MAY 14, 2019
IMMEDIATELY FOLLOWING THE BOARD OF EQUALIZATION MEETING
COUNTY-CITY BUILDING
THE BILL LUXFORD STUDIO, ROOM 113**

Commissioners Present: Roma Amundson, Vice Chair; Deb Schorr, Sean Flowerday and Rick Vest

Commissioners Absent: Jennifer Brinkman, Chair

Others Present: Kerry Eagan, Chief Administrative Officer; Ann Ames, Deputy Chief Administrative Officer; Dan Nolte, County Clerk; and Leslie Brestel, County Clerk's Office

Location Announcement of Nebraska Open Meetings Act: A copy of the Nebraska Open Meetings Act is posted. Additionally, a copy of all written material to be discussed at today's open meeting is available from the County Clerk's staff. These materials can also be viewed on the County's web site at lancaster.ne.gov.

The Vice Chair noted the location of the Open Meetings Act and opened the meeting at 9:50 a.m.

AGENDA ITEM

1) County Engineer (703, 21, 22)

Dennis Meyer, Budget and Fiscal Officer, reviewed the County Engineer General Fund (703) budget in which the expenses increased 4.79% and there are no revenues (Exhibit A). The Engineer's Office has budgeted for one additional Survey Technician.

Regarding the Bridge and Special Road Fund (21), expenses increased 51.72% and revenues increased .87% (Exhibit B). The budget increased \$4,000,000. Meyer said the majority of the revenue is due to transfers from the General Government Fund (6120). The Engineering cash reserve of \$2,200,000 will be used for projects during the upcoming fiscal year. -

Pam Dingman, County Engineer, added the S. 98th Street project will be reimbursed 80% through the federal government by the Department of Transportation.

The Highway Fund (22) expenses increased 16.93% and revenues increased 6.27% (Exhibit C).

Dingman stated the current year's Funds 21 and 22 may need to be amended to increase spending authority. Amending the budget will not affect property tax.

Dingman reviewed her Budget Request presentation (Exhibit D). She said the State is out of rock and therefore, the County is bidding from Kansas.

Dingman noted an error in the presentation on the Design Engineering slide. The slide should read "S. 98th Street (Old Cheney Street to A Street) and S. 98th Street (A Street to O Street)". These projects were submitted to the Lincoln Metropolitan Planning Organization (MPO) and approved in the Transportation Improvement Plan (TIP).

She also stated the maintenance department will be reorganized to have two districts with one employee group focused on bridge and structure maintenance, and one focused on grading and maintenance stabilization. The reorganization would allow for greater efficiency both in employee duties and addressing road issues. Funds for the reinstatement of an additional labor crew are budgeted in Fund 21.

Regarding box culverts, Dingman explained the process is not necessarily quicker than designing a new bridge as there are environmental permits that are needed. She added \$490,000 will be moved from the current year budget to the next fiscal year for box culverts.

With large amounts of construction needs from recent weather events, Dingman stated construction bids have significantly increased.

When asked about the sufficiency ratings for bridges, Dingman said it is a summation of functionality classification of the bridge and the Federal Highway Administration process. The highest rating is 100 on a 100-point scale. The Long-Range Transportation Plan hopes to address bridges with a 50 or less rating.

Dingman thanked Ron Bohaty, Road Maintenance Superintendent; Larry Legg, Civil Engineer IV; Angela Zocholl, Administrative Services Officer; Amy Kavan, Account Clerk II; and Ken Schroeder, Chief Deputy County Surveyor for their support.

Schorr exited the meeting at 10:40 a.m.

Vest asked if increased efficiency was anticipated if new equipment were purchased. Dingman answered yes as they would not be waiting for contractors or replacement parts. She said many hours are lost due to equipment breakdowns.

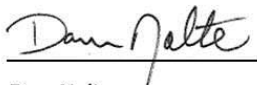
Dingman said there are funds to study the Engineering buildings to gauge building replacements.

OTHER BUSINESS

Meyer will distribute an updated budget hearing list for the remaining hearings.

ADJOURNMENT

MOTION: Vest moved and Flowerday seconded to adjourn at 11:00 a.m. Amundson, Vest and Flowerday voted yes. Brinkman and Schorr were absent. Motion carried 3-0.



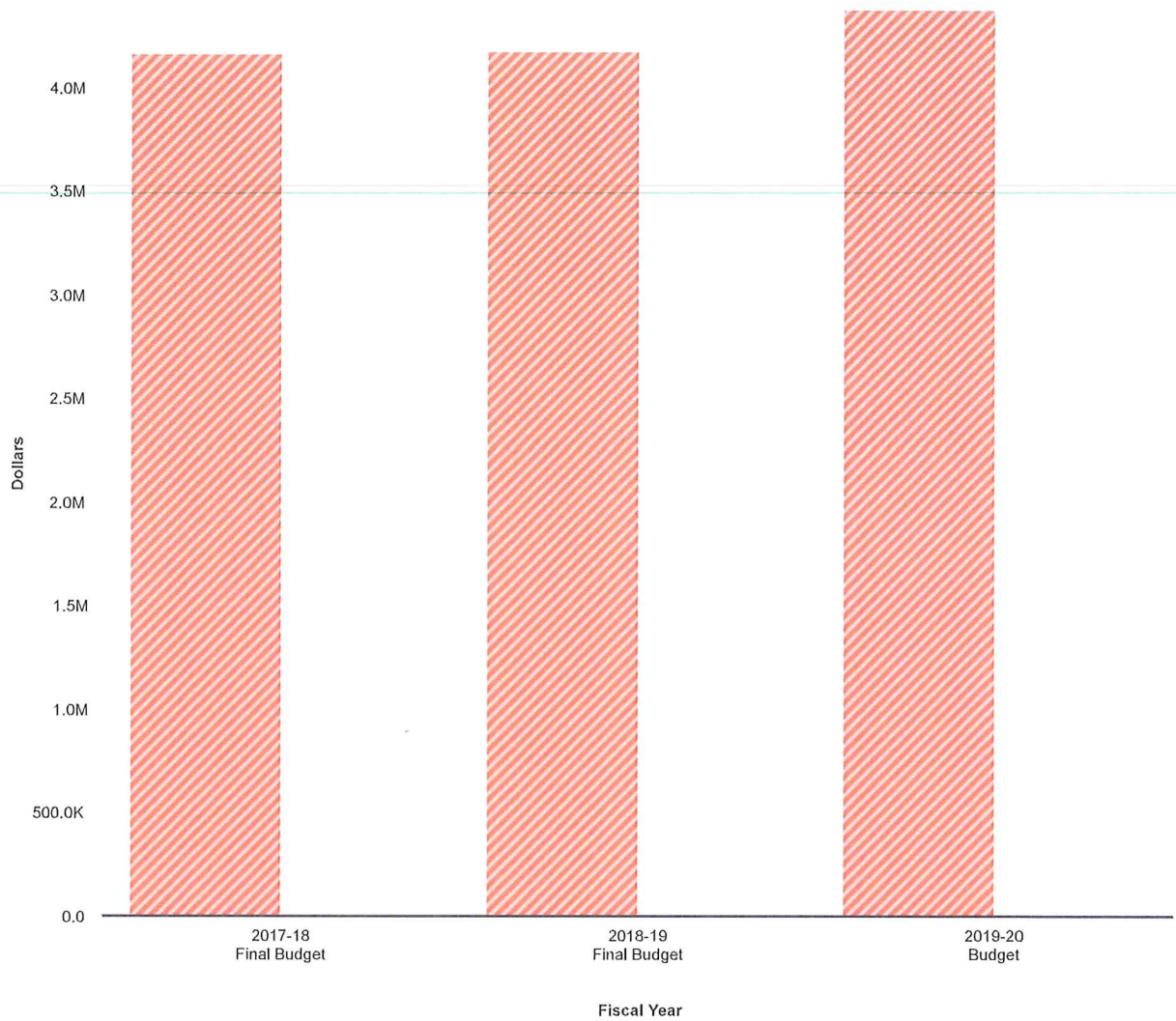
Dan Nolte
Lancaster County Clerk





7030 - Engineer (General Fund)

Updated On 13
May, 2019



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
EXPENSES	\$ 4,166,669	\$ 4,178,107	\$ 4,378,437
PERSONAL SERVICES	3,605,644	3,598,022	3,786,430
SALARIES & WAGES	2,520,492	2,557,902	2,687,203
(61210) Regular Salary	2,255,227	2,275,894	2,377,110
(61110) Official's Salary	120,301	122,707	127,663
(61150) Deputy's Salary	99,964	104,301	107,430
(61250) Temporary Salary	35,000	45,000	65,000
(61310) Overtime	10,000	10,000	10,000
EMPLOYEE BENEFITS	990,892	959,991	1,031,175
(61530) Group Health Insurance	542,281	550,563	567,310
(61510) FICA Contributions	192,818	195,680	205,571
(61520) Retirement Contributions	174,000	163,966	202,253
(61660) Post-Employmnt Health Program	51,649	17,550	20,151
(61540) Group Dental Insurance	22,222	24,223	27,292
(61650) Long-Term Disability	7,922	8,009	8,599
OTHER COMPENSATION COSTS	94,260	80,129	68,052

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(61750) Workers' Comp Insurance	94,260	80,129	68,052
▼ OTHER CHARGES & SERVICES	537,025	556,385	570,607
▼ OTHER CONTRACTED SERVICES	164,463	207,650	206,820
(64175) Comput Softwr Maint/License	32,350	78,416	76,306
(64288) GIS Information Services	63,468	57,400	57,400
(64285) City Information Services	38,348	43,887	43,967
(64286) VOIP Information Services	13,797	13,397	13,397
(64195) Janitorial Services	10,000	8,400	8,400
(64230) Pest Control Services	3,000	2,000	3,000
(64280) CDL Testing	2,000	2,000	2,500
(64165) Building Maintenance Service	1,500	1,500	1,000
(64335) Fire alarm monitoring service	0	650	650
(64215) Cable TV Service	0	0	200
▼ INSURANCE & SURETY BONDS	102,062	114,165	115,337
(65920) Vehicle Insurance	48,458	59,664	61,448
(65915) Liability Insurance	44,129	45,012	43,934
(65910) Property Insurance	6,864	6,843	7,166
(65925) Flood Insurance	2,611	2,646	2,789
▼ REPAIR & MAINTENANCE COSTS	135,500	94,500	100,500
(66225) Building R&M	135,000	94,000	100,000
(66220) Office Equipment R&M	500	500	500
▼ UTILITIES	91,700	93,800	95,800
(66110) Electricity	60,000	60,000	60,000
(66115) Natural Gas	20,000	20,000	20,000
(66120) Water & Sewer	8,500	10,000	12,000
(66125) Refuse Disposal	3,200	3,800	3,800
▼ TRANS, TRAVEL & SUBSISTANCE	15,500	14,250	14,250
(64715) Lodging	11,000	10,000	10,000
(64710) Meals	2,000	2,000	2,000
(64725) Mileage	2,500	2,000	1,000
(64720) Fares	0	200	1,000
(64745) Other Transport/Travel	0	0	200
(64730) Parking & Tolls	0	50	50
▼ COMMUNICATIONS	13,300	13,800	14,500
(64825) Cellular Phone Service	9,000	9,500	10,000
(64810) Telephone - Local	4,300	4,300	4,500
▼ MISC FEES & SERVICES	9,000	12,720	16,800
(65670) Enrollment Fees & Tuition	4,600	8,000	8,600
(65660) Memberships & Dues	1,800	1,800	3,000
(65845) Other Misc Fees & Services	1,500	1,000	1,500
(65675) Licensing	1,000	670	2,000
(65765) CDL License Fee	100	750	1,000
(65665) Books & Subscriptions	0	500	500
(65790) Employee Recognition	0	0	200
▼ PRINTING & ADVERTISING	4,400	4,400	5,000
(64915) Photocopying	4,400	4,400	5,000
▼ POSTAGE, COURIER & FREIGHT	1,000	1,000	1,500

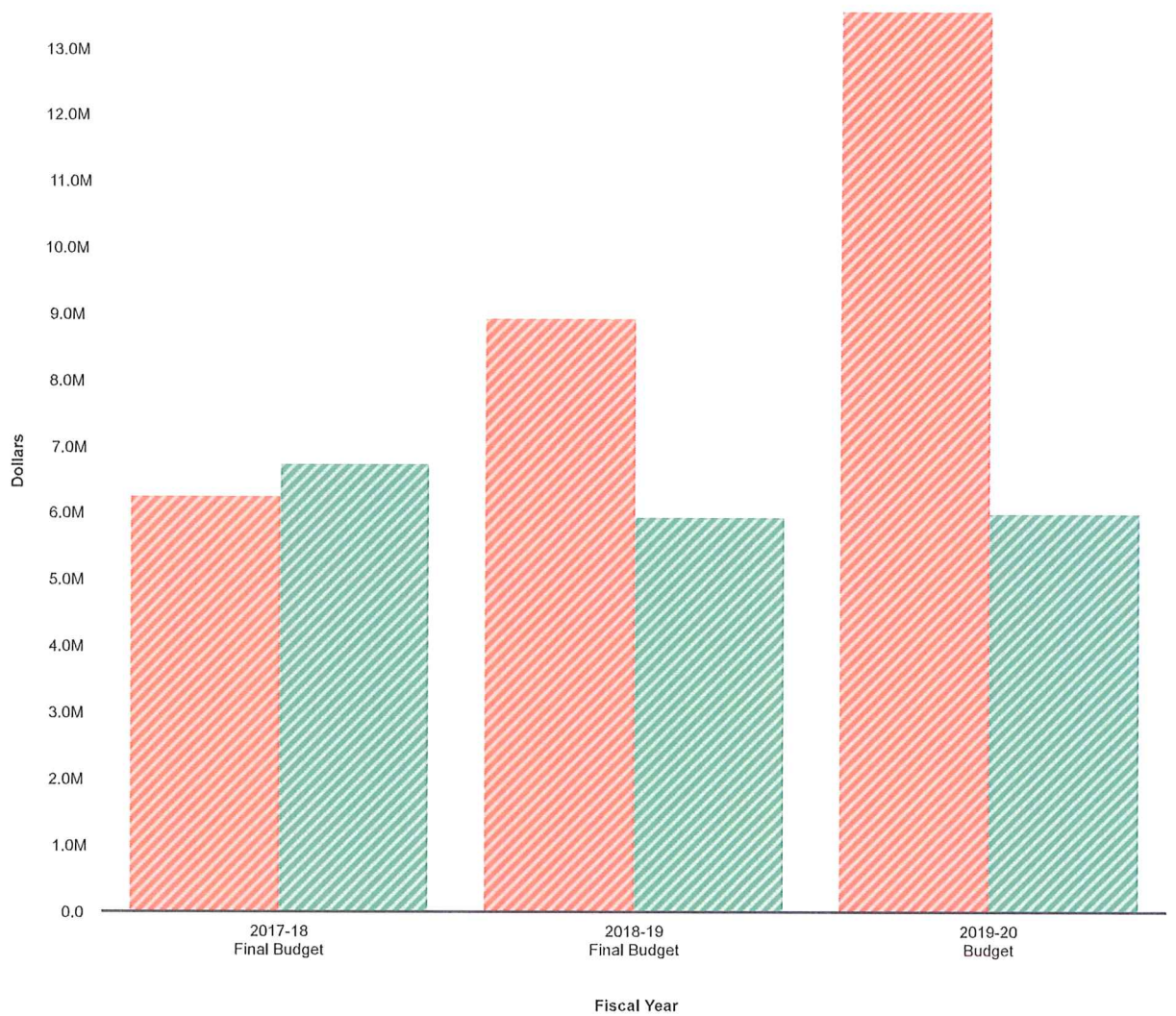
Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(64855) Postage	1,000	1,000	1,500
▼ CONTRACTED HEALTH SERVICES	100	100	100
(65140) Employee Physicals	100	100	100
▼ SUPPLIES	17,500	18,200	17,900
▼ OFFICE SUPPLIES	12,500	12,500	12,500
(63110) Office Supplies	12,500	12,500	12,500
▼ OPERATING SUPPLIES	5,000	5,200	5,200
(63225) Janitorial Supplies	5,000	5,000	5,000
(63215) Education & Training Materials	0	200	200
▼ MEDICAL SUPPLIES	0	500	200
(63410) Medical Supplies	0	500	200
▼ CAPITAL OUTLAY	6,500	5,500	3,500
▼ EQUIPMENT	6,500	5,500	3,500
(67470) Engineering & Tech Equip	6,000	5,000	3,000
(67415) Office Equipment	500	500	500
Revenues Less Expenses	\$ -4,166,669	\$ -4,178,107	\$ -4,378,437

Data filtered by Types, County Engineer and exported on May 13, 2019. Created with OpenGov



Fund 21 - Bridge Fund

Updated On 13
May, 2019

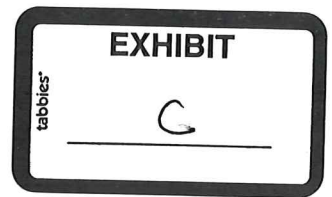


Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ EXPENSES	\$ 6,282,183	\$ 8,949,489	\$ 13,578,220
▼ CAPITAL OUTLAY	2,264,724	5,216,336	8,481,000
▼ CAPITALIZED CONTRACTS	1,853,974	4,931,036	8,173,000
(67525) Bridge Contracts	1,250,000	3,211,036	5,980,000
(67550) Engineers & Architects	350,000	1,140,000	712,000
(67515) Bituminous Surfacing Contract	188,224	0	1,281,000
(67510) Grading Contracts	0	550,000	0
(67530) Utility Relocation	34,000	0	155,000
(67555) Engineering Testing	0	25,000	30,000
(67560) Appraisers	31,750	5,000	15,000
▼ EQUIPMENT	100,750	257,800	259,500
(67410) Vehicles	0	192,800	212,000
(67470) Engineering & Tech Equip	44,450	61,000	43,500
(67425) Heavy Equipment	56,300	0	0
(67405) Signals and Lighting	0	4,000	4,000
▼ LAND	310,000	27,500	48,500

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(67120) Right-of-Way	310,000	27,500	48,500
▼ PERSONAL SERVICES	2,395,909	2,309,253	2,434,020
▼ SALARIES & WAGES	1,630,129	1,580,830	1,670,973
(61210) Regular Salary	1,600,129	1,550,830	1,640,973
(61310) Overtime	30,000	30,000	30,000
▼ EMPLOYEE BENEFITS	704,851	667,797	709,692
(61530) Group Health Insurance	431,163	402,642	427,588
(61510) FICA Contributions	124,705	120,933	127,829
(61520) Retirement Contributions	121,368	118,313	126,094
(61540) Group Dental Insurance	18,595	17,046	19,030
(61650) Long-Term Disability	5,120	4,963	5,251
(61660) Post-Employment Health Program	3,900	3,900	3,900
▼ OTHER COMPENSATION COSTS	60,929	60,626	53,355
(61750) Workers' Comp Insurance	60,929	60,626	53,355
▼ SUPPLIES	1,527,000	1,308,000	2,302,500
▼ HIGHWAY & BRIDGE SUPPLIES	877,000	822,500	1,722,000
(63615) Gravel & Rock	820,000	820,000	1,700,000
(63640) Right-of-Way Expense Level	57,000	2,500	22,000
▼ ENERGY SUPPLIES	488,000	336,000	381,000
(63510) Motor Fuels	475,000	325,000	365,000
(63520) Lubricants	13,000	11,000	16,000
▼ REPAIR & MAINT SUPPLIES	134,000	125,000	150,000
(63815) Motor Veh Parts, Supp, Assessr	90,000	90,000	120,000
(63855) Tires & Repair Supplies	44,000	35,000	30,000
▼ OPERATING SUPPLIES	21,000	15,500	29,500
(63240) Shop Supplies & Tools	16,500	11,000	1,000
(63275) Shop Tools	0	0	25,000
(63230) Chemical Supplies	4,000	4,000	2,500
(63280) Small Hand Tools	500	500	1,000
▼ TRAFFIC CONTROL SUPPLIES	7,000	9,000	20,000
(63725) Flares, Flags, & Barricades	0	9,000	20,000
(63710) Traffic Signs	7,000	0	0
▼ OTHER CHARGES & SERVICES	94,550	115,900	360,700
▼ REPAIR & MAINTENANCE COSTS	91,000	111,800	357,000
(66225) Building R&M	75,000	75,000	325,000
(66210) Motor Vehicle R&M	12,000	32,500	27,500
(66410) Other Equipment R&M	4,000	4,300	4,500
▼ MISC FEES & SERVICES	1,500	3,000	3,000
(65845) Other Misc Fees & Services	1,500	3,000	3,000
▼ POSTAGE, COURIER & FREIGHT	550	1,100	700
(64860) Freight & Express Charges	0	1,100	700
(64855) Postage	550	0	0
▼ RENTALS	1,500	0	0
(66515) Machiner & Equipment Rentals	1,500	0	0
▼ REVENUES	6,758,063	5,960,301	6,012,382
▼ TRANSFERS	6,049,438	5,234,067	5,234,067
▼ FUND TRANSFERS	6,049,438	5,234,067	5,234,067

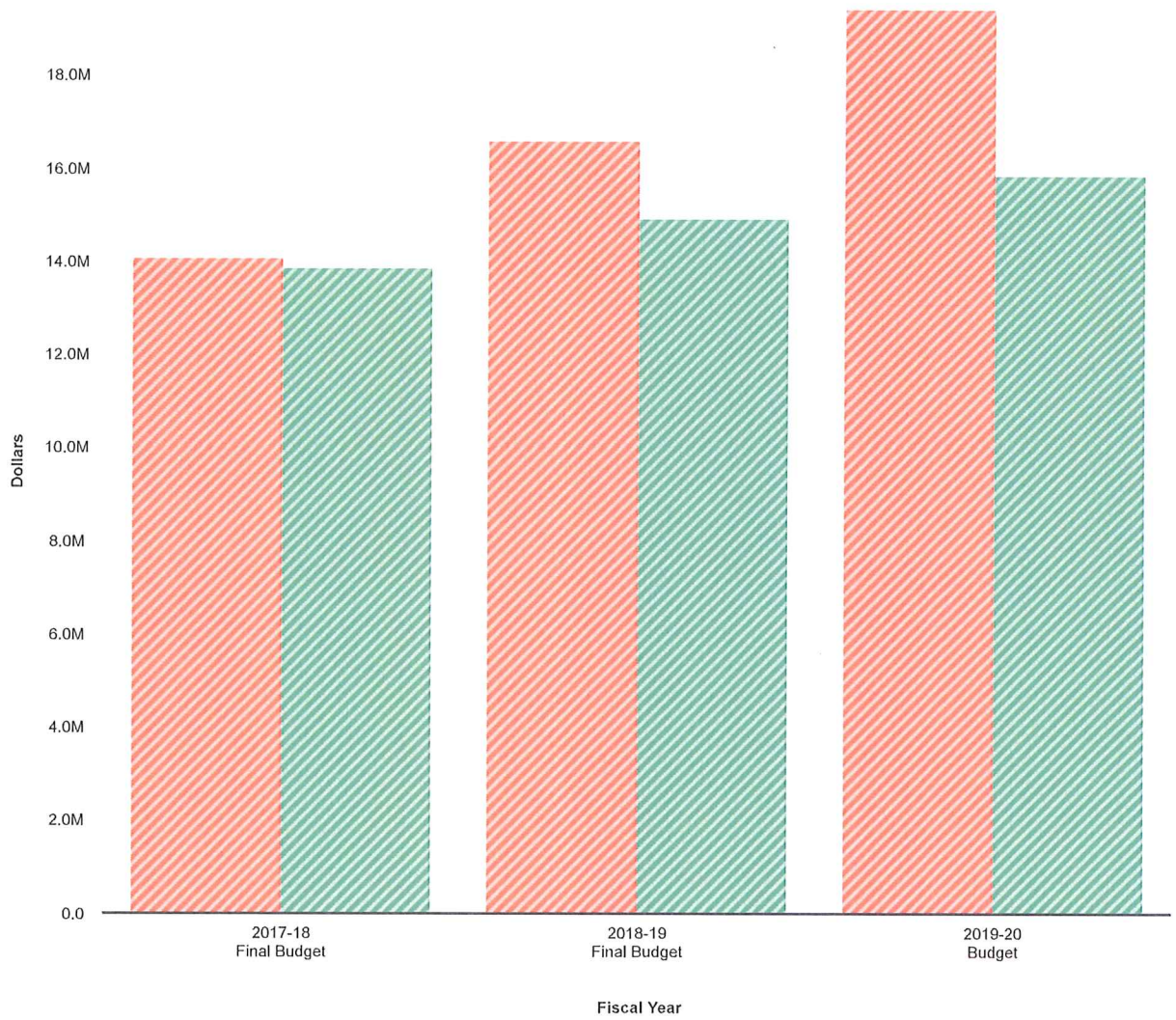
Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(59110) General Fund Transfers	6,049,438	5,234,067	5,234,067
▼ INTERGOVERNMENTAL REVENUE	375,000	401,659	414,765
▼ STATE REVENUES	375,000	401,659	414,765
(54476) Hwy Street Buyback	285,000	298,264	310,134
(54477) Hwy Bridge Buyback	90,000	103,395	104,631
▼ CHARGES FOR SERVICES & FEES	306,125	303,575	323,550
▼ OTHER SERVICE REVS/REIMB	305,125	303,075	323,050
(55844) Garage Service	300,000	300,000	320,000
(55896) Other Reimb & Refunds	5,000	3,000	3,000
(55842) Maps & Prints	125	75	50
▼ MAINTENANCE COST REFUNDS	1,000	500	500
(55910) Gravel	1,000	500	500
▼ INTEREST INCOME	27,500	21,000	40,000
▼ INTEREST INCOME	27,500	21,000	40,000
(57110) CD Interest	14,000	12,000	20,000
(57120) Interest on Pools	8,500	9,000	20,000
(57195) Other Interest Income	5,000	0	0
Revenues Less Expenses	\$ 475,880	\$ -2,989,188	\$ -7,565,838

Data filtered by Types, Engineer Bridge & Road Fund and exported on May 13, 2019. Created with OpenGov



Fund 22 - Highway Fund

Updated On 13
May, 2019



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ REVENUES	\$ 13,875,891	\$ 14,938,374	\$ 15,874,479
▼ INTERGOVERNMENTAL REVENUE	8,645,653	8,770,838	9,734,983
▼ STATE REVENUES	8,645,653	8,770,838	9,734,983
(54475) Highway Street Allocation	8,012,912	8,087,165	9,005,990
(54555) MV Fee - Highway Fund	626,741	678,048	717,743
(54480) Incentive Payments	6,000	5,625	11,250
▼ TRANSFERS	4,891,238	6,053,536	6,053,996
▼ FUND TRANSFERS	4,891,238	6,053,536	6,053,996
(59110) General Fund Transfers	4,411,741	5,613,387	5,613,387
(59310) Grant Transfers	479,497	440,149	440,609
▼ CHARGES FOR SERVICES & FEES	251,000	30,000	25,000
▼ OTHER SERVICE REVS/REIMB	240,000	20,000	20,000
(55810) Contract Revenue/Reimbursement	220,000	0	0
(55896) Other Reimb & Refunds	20,000	20,000	20,000
▼ MAINTENANCE COST REFUNDS	11,000	10,000	5,000
(55935) Other Maintenance Cost Reimb	11,000	10,000	5,000

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ OTHER REVENUES	65,500	60,000	27,000
▼ SALE OF FIXED ASSETS	55,000	55,000	20,000
(58210) Sale of Equipment	55,000	55,000	20,000
▼ OTHER MISC REVENUE	10,500	5,000	7,000
(58530) Scrap Sales	10,500	5,000	7,000
▼ INTEREST INCOME	19,000	20,000	30,000
▼ INTEREST INCOME	19,000	20,000	30,000
(57110) CD Interest	19,000	20,000	30,000
▼ LICENSES & PERMITS	3,500	4,000	3,500
▼ BUSINESS LICENSE & PERMITS	3,500	4,000	3,500
(53150) Oversize Permits	3,500	4,000	3,500
▼ EXPENSES	14,093,804	16,617,603	19,431,598
▼ CAPITAL OUTLAY	8,266,730	9,907,637	11,831,400
▼ CAPITALIZED CONTRACTS	7,248,230	8,172,137	8,873,400
(67515) Bituminous Surfacing Contract	4,120,480	5,593,500	6,733,400
(67520) Structures Pipes & Box Culvert	3,118,750	2,558,637	2,100,000
(67542) Guardrail Contracts	9,000	20,000	40,000
▼ EQUIPMENT	964,500	1,598,000	2,874,000
(67425) Heavy Equipment	944,500	1,548,000	2,838,000
(67445) Communication Equipment	10,000	30,000	30,000
(67470) Engineering & Tech Equip	10,000	20,000	6,000
▼ LAND	54,000	137,500	84,000
(67120) Right-of-Way	54,000	137,500	84,000
▼ SUPPLIES	2,672,069	3,029,500	3,764,500
▼ HIGHWAY & BRIDGE SUPPLIES	1,489,500	1,499,500	2,284,500
(63615) Gravel & Rock	1,200,000	1,200,000	2,000,000
(63640) Right-of-Way Expense Level	156,000	137,500	47,000
(63610) Asphalt	72,000	85,000	85,000
(63625) Culverts	40,000	60,000	100,000
(63630) Steel Products	5,500	7,500	45,000
(63635) Lumber	13,000	5,000	3,000
(63620) Concrete	3,000	4,500	4,500
▼ ENERGY SUPPLIES	642,000	545,000	600,000
(63510) Motor Fuels	600,000	500,000	555,000
(63520) Lubricants	42,000	45,000	45,000
▼ REPAIR & MAINT SUPPLIES	351,000	470,000	330,000
(63825) Heavy Equip Parts, Supp, Asses	45,000	370,000	250,000
(63855) Tires & Repair Supplies	66,000	100,000	80,000
(63815) Motor Veh Parts, Supp, Assesr	240,000	0	0
▼ OPERATING SUPPLIES	161,569	180,000	265,000
(63230) Chemical Supplies	85,000	100,000	150,000
(63245) Erosion Control Materials	21,700	35,000	40,000
(63240) Shop Supplies & Tools	26,770	20,000	35,000
(63335) Minor Equipment	18,000	10,000	20,000
(63275) Shop Tools	10,099	15,000	20,000
▼ TRAFFIC CONTROL SUPPLIES	17,500	315,000	265,000
(63720) Pavement Marking	0	250,000	220,000

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(63710) Traffic Signs	16,000	25,000	25,000
(63715) Sign Posts	1,500	40,000	20,000
▼ MEDICAL SUPPLIES	10,500	20,000	20,000
(63465) Safety & Security Supplies	10,000	20,000	20,000
(63410) Medical Supplies	500	0	0
▼ PERSONAL SERVICES	2,712,505	2,902,066	3,285,198
▼ SALARIES & WAGES	1,816,086	1,923,234	2,165,775
(61210) Regular Salary	1,786,086	1,893,234	2,120,775
(61310) Overtime	30,000	30,000	45,000
▼ EMPLOYEE BENEFITS	828,409	894,379	1,040,323
(61530) Group Health Insurance	523,702	577,719	676,541
(61510) FICA Contributions	138,931	147,127	165,682
(61520) Retirement Contributions	138,070	139,545	163,973
(61540) Group Dental Insurance	21,991	23,930	27,342
(61650) Long-Term Disability	5,715	6,058	6,786
▼ OTHER COMPENSATION COSTS	68,010	84,453	79,100
(61750) Workers' Comp Insurance	68,010	84,453	79,100
▼ OTHER CHARGES & SERVICES	442,500	778,400	550,500
▼ REPAIR & MAINTENANCE COSTS	358,750	657,400	406,000
(66420) Infrastructure Repairs & Maint	200,000	482,400	200,000
(66225) Building R&M	80,000	80,000	85,000
(66210) Motor Vehicle R&M	65,000	80,000	100,000
(66265) Communication Equip R&M	11,000	11,000	15,000
(66410) Other Equipment R&M	2,750	4,000	6,000
▼ RENTALS	42,500	53,000	75,000
(66515) Machiner & Equipment Rentals	40,000	51,000	75,000
(66545) Other Rentals	2,500	2,000	0
▼ MISC FEES & SERVICES	38,000	60,000	60,000
(65845) Other Misc Fees & Services	38,000	60,000	60,000
▼ POSTAGE, COURIER & FREIGHT	2,500	3,500	5,000
(64860) Freight & Express Charges	0	3,500	5,000
(64855) Postage	2,500	0	0
▼ UTILITIES	0	3,000	3,000
(66120) Water & Sewer	0	3,000	3,000
▼ PRINTING & ADVERTISING	750	1,500	1,500
(64915) Photocopying	750	1,500	1,500
Revenues Less Expenses	\$ -217,913	\$ -1,679,229	\$ -3,557,119

Data filtered by Types, Engineer Highway Fund and exported on May 13, 2019. Created with OpenGov

General

Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolveds Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Engineering	7030	N	Administrative Support	Accounts Payable/Receivable Administrative Services Assisting the public Budget preparation/monitoring/planning Electronic Records Management Payroll Miscellaneous clerical duties - contract/correspondence preparation, etc.	\$521,498	\$265,186	\$255,812		\$500			\$521,498			
Engineering	7030	N	Road & Shop Maintenance Supervision	Assisting the public Budget preparation/planning Operational practices Time Management	\$1,050,631	\$959,101	\$91,530					\$1,050,631			
Engineering	7030	N	Engineering	Answer public inquiries Engineering Design FEMA Notification of public/agencies for project start-ups Public information meetings	\$1,152,159	\$1,149,709	\$2,450					\$1,152,159			
Engineering	7030	N	Survey / Permitting / ROW	Construction surveying GIS mapping - legal land base, subdivision, easement, bride, street closure, city annexation, village boundaries, new control points Irregular tracts Map sectional plats Review of city/village subdivisions Review legal descriptions Topographic surveying	\$1,265,311	\$1,026,686	\$235,625		\$3,000			\$1,265,311			
Engineering	7030	State Statue		1&6 road CAMS Inspections - NBI, scour critical, fracture critical & construction Issue Access/Utility Permits Load rating/posting PLSS government section corner survey system Sign Inventory Special Trip Permit SSAR Survey Record Management	\$388,838	\$386,748	\$2,090					\$388,838			
TOTALS BY DEPARTMENT					\$4,378,437	\$3,787,430	\$587,507	\$0	\$3,500	\$0	\$0	\$4,378,437	\$0		

Bridge

Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolveds Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Engineering	7031		Bridges	Bridges replacements Contract preparation Construction inspection Cost estimates Maintenance of Equipment (light) Roadway design	\$8,602,478	\$1,106,057	\$1,155,405		\$6,341,016			\$8,602,478			
Engineering	7031		New Roads	Concrete box culverts - new & maintenance Consultants coordination Coordination with NDOR projects Grading New Asphalt paving Road pavement/grading Traffic counts	\$3,460,955	\$1,090,052	\$707,035		\$1,663,868			\$3,460,955			
Engineering	7031		Light Duty Mechanical Work	Diagnose and repair light duty equipment Recover and service vehicles	\$1,207,587	\$237,911	\$493,560		\$476,116			\$1,207,587			
TOTALS BY DEPARTMENT					\$13,271,020	\$2,434,020	\$2,356,000	\$0	\$8,481,000	\$0	\$0	\$13,271,020	\$0		

Garage

Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolveds Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Engineering	7035		Services for other Departments	Shop supplies & tools, Motor Fuels, Lubricants, Motor Veh. Parts, Supplies, Misc., Tires & Repairs, Postage, Motor Veh. R&M	\$307,200	\$0	\$307,200	\$0	\$0	\$0	\$0	\$307,200			
TOTALS BY DEPARTMENT					\$307,200	\$0	\$307,200	\$0	\$0	\$0	\$0	\$307,200	\$0		

Highway

Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolved Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Engineering	7032		Maintenance of Roads	Asphalt overlays Asphalt repair County culvert replacement Environmental permits (Corps, wetland delineation, bird study) Guardrail repair Mowing Overlays Pavement striping Pipe Culverts Signage Snow Removal Subdivisions Tree removal/disposal	\$12,345,045	\$2,586,960	\$1,778,525		\$7,979,560			\$12,345,045			
Engineering	7032		Maintenance of Structures	Bridge Maintenance Culverts Erosion control Maintenance of Infrastructure Maintenance of Equipment (Heavy)	\$5,216,613	\$440,147	\$1,603,576		\$3,172,890			\$5,216,613			
Engineering	7032		Heavy duty mechanical work	Diagnose and repair heavy duty equipment Recover and service vehicles	\$1,869,940	\$258,091	\$932,899		\$678,950			\$1,869,940			
TOTALS BY DEPARTMENT					\$19,431,598	\$3,285,198	\$4,315,000	\$0	\$11,831,400	\$0	\$0	\$19,431,598	\$0		

**Lancaster County
Employee Information
2019-20 Budget**

Department Name County Engineer (General 7030)

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY18-19 Budget	FY19-20 Request
Number of Full Time Equivalents (FTE's)		
Breakdown of FTE's:		
Full Time	37	37
Part Time	0	0
Temporary	1	2
On Call	0	0
Positions not filled	0	0
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	21	19
Number at final step or no pay plan (COLA only)	16	18
Health Insurance Breakdown by Number of Employees:		
Single	6	8
2/4 Party	16	10
Family	13	15
Retirements:		
Number of Employees	3	0
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00

**Lancaster County
Employee Information
2019-20 Budget**

Department Name County Engineer (Bridge 7031)

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY18-19 Budget	FY19-20 Request
Number of Full Time Equivalents (FTE's)		
Breakdown of FTE's:		
Full Time	28	29
Part Time	0	0
Temporary	0	0
On Call	0	0
Positions not filled	0	0
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	5	8
Number at final step or no pay plan (COLA only)	23	21
Health Insurance Breakdown by Number of Employees:		
Single	7	6
2/4 Party	13	11
Family	6	9
Retirements:		
Number of Employees	0	2
Cost of Payouts (Include Vacation and PEHP)	\$0.00	\$31,621.40

**Lancaster County
Employee Information
2019-20 Budget**

Department Name County Engineer (Highway 7032)

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY18-19 Budget	FY19-20 Request
Number of Full Time Equivalents (FTE's)		
Breakdown of FTE's:		
Full Time	38	42
Part Time	0	0
Temporary	0	0
On Call	0	0
Positions not filled	0	0
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	18	20
Number at final step or no pay plan (COLA only)	20	22
Health Insurance Breakdown by Number of Employees:		
Single	13	15
2/4 Party	14	11
Family	11	16
Retirements:		
Number of Employees	0	1
Cost of Payouts (Include Vacation and PEHP)	\$0.00	\$22,422.38



Budget Request 2019



BRIDGE NO. <u>Q - 110</u>	
LANCASTER COUNTY, NEBRASKA	
LOCATION	0.2 mi. West of SE corner Section 17
TYPE, SIZE, ETC.	44' Concrete T section Bridge 28' Roadway
ROADWAY: Actual Width	; CLEAR SPAN ; FLC
PILING: Length and Kind	; ABUTMENTS: Height and Kind
HEIGHT: Stream-bed to Grade	; DRAINAGE AREA Acres; NAME OF STREAM
PLAN NO.	; DATE BUILT Summer 1970 ; BY Western Plains & County ; F
BRIDGE REPORT NO. 70-641	; FIELD INVENTORY DATES: 70-642
REMARKS OR CONTRACT DATA: Project No. C-55 (70-57) Emergency Resolutio	
Bridge Report #70-641 Western Plains Const. Bridge Re	
Labor	2,640.00 Labor
Concrete Cu. Yds. 9 3/4 @60.00	585.00 Equip.



5/13/2019

04/05/2019



Lancaster County Engineering

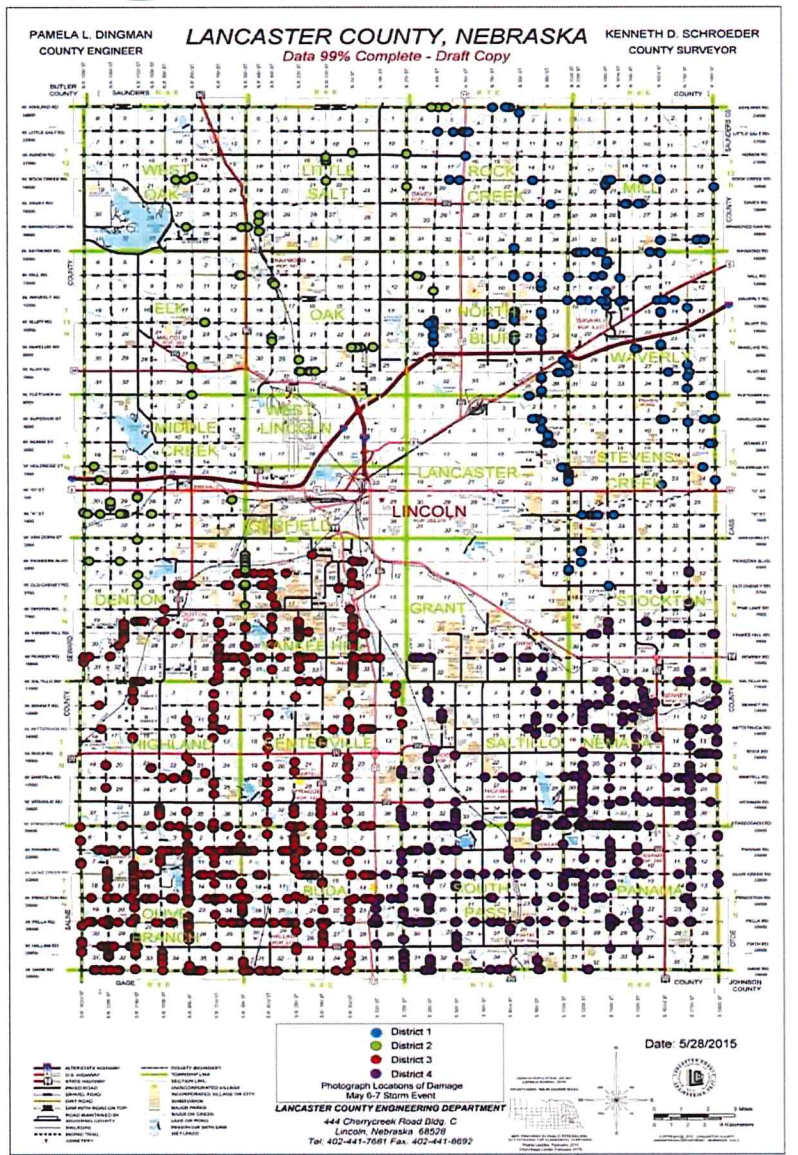
Budget Request 2020

Effects of 2015 Flooding

2020 Budget Year

FEMA Reimbursement Estimate

TOTAL (*Not Received*) = \$305,700





Lancaster County Engineering

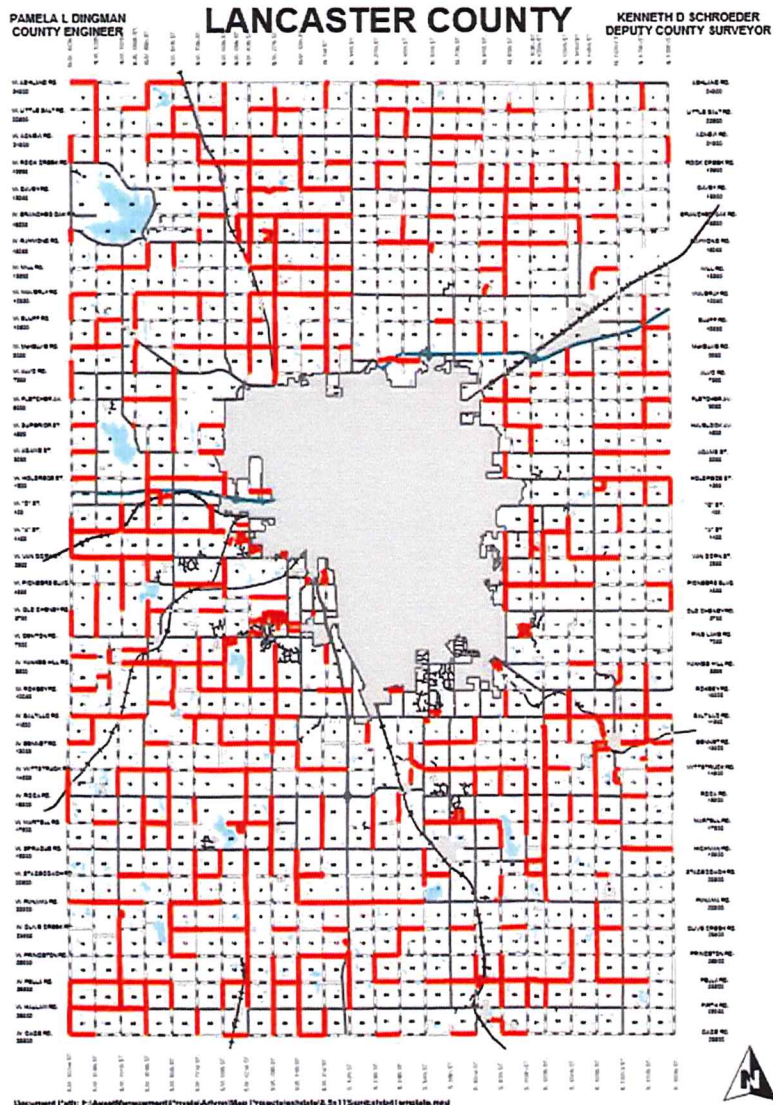
Budget Request 2020

Effects of 2019 Flooding

2020 Budget Year

2020 FHWA ER – K-121 & D-88

2020 FEMA – In process





Lancaster County Engineering

Culvert Replacement Program

- Culvert Construction
 - Contractor Culverts – 34
 - County Culverts – 36
 - Box Culverts – 5



Lancaster County Engineering

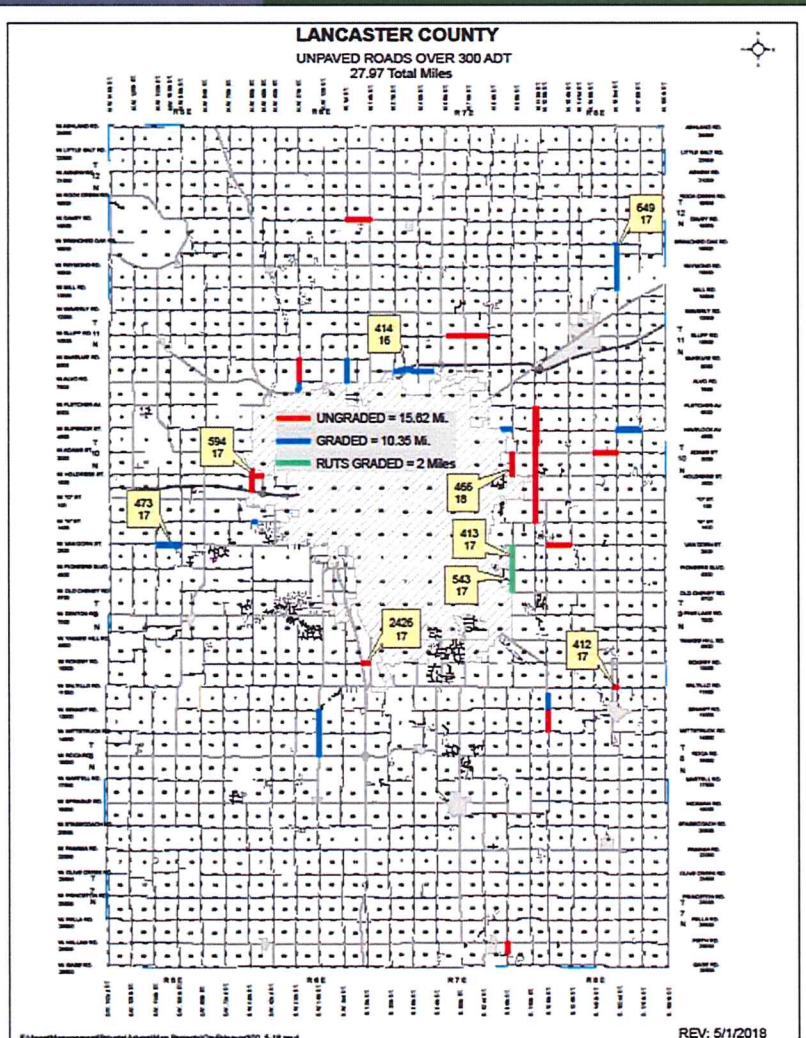
Design Engineering

- N 98th Street (Holdrege Street to Adams Street)
- S 98th Street (A Street to O Street)
- Bridges E-171, Q-110, S-179, R-210 and R-248
- Environmental Engineering



Lancaster County Engineering

2019 Needs

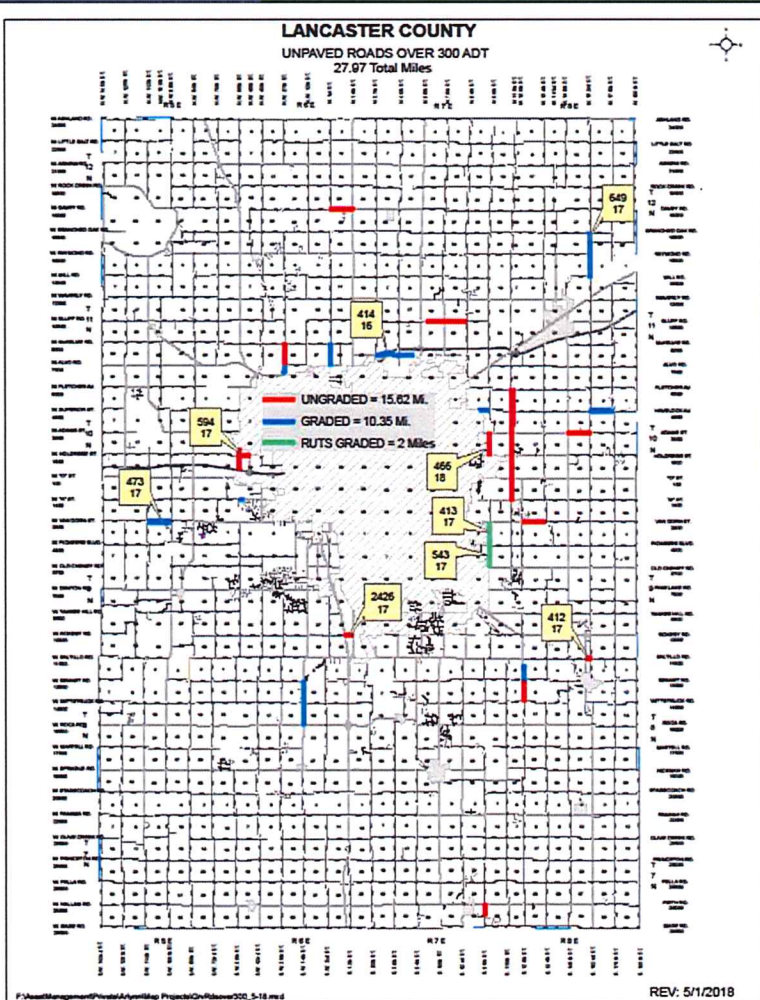


- Gravel Roads
 - ADT Over 400 – 6 Miles
 - ADT Over 300 – 28 Miles
 - ADT Over 250 – 56 Miles
- No Proposed Grading



Lancaster County Engineering

New Pavement Needs



- 28 miles in need of paving
- Proposed New Paving
South 82nd Street
(Roca Road to Bennet Road) – 2 Miles



Lancaster County Engineering

2020 Asphalt Maintenance

Asphalt Pavement Inspection

48 miles in need of Maintenance

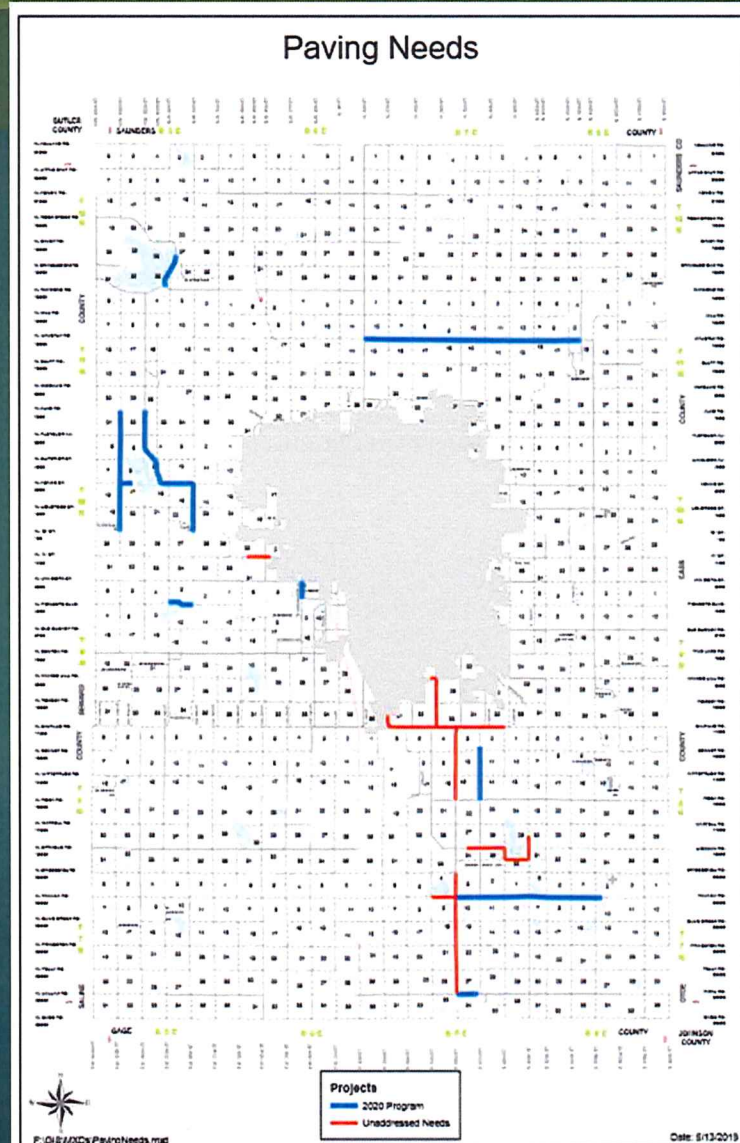
Proposed Maintenance

25 miles of Maintenance

- NW 126th Street (W O Street to Hwy 34)
- Old Cheney Road (S 148th Street to S 112th Street)
- Panama Road (S 68th Street to Panama City Limits)
- NW 84th Street (W Adams Street to W O Street)
- W Adams Street (NW 126th Street to 1/2 mile east)
- W Coddington Avenue (W Burnham Road to W Van Dorn Street)
- W Pioneers Boulevard (SW 84th Street to SW 96th Street)
- Firth Road (S 68th Street to Hwy 77)
- NW 112th Street (Hwy 34 to NW 84th & W Adams)
- W Crouse Road (W Raymond Road to W Branched Oak Road)
- Waverly Road (N 14th Street to N 141st Street)



Asphalt Maintenance Needs





Lancaster County Engineering

Subdivision Maintenance

Current Gravel Subdivisions

- 38 miles

Current Paved Subdivisions

- 34 miles

Future Gravel Subdivisions

- 2.7 miles

Future Paved Subdivisions

- 4.6 miles





Lancaster County Engineering

New Bridges

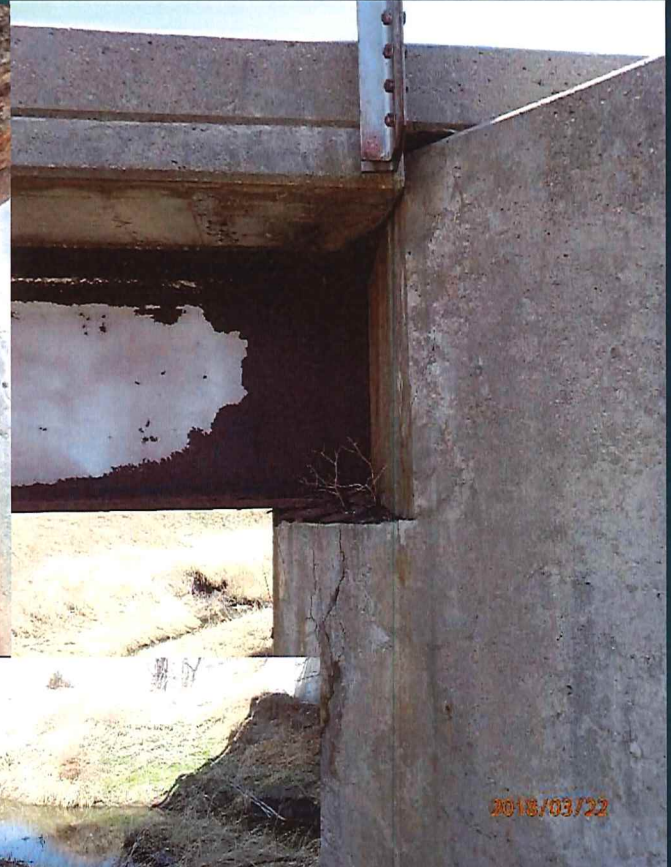
Bridge Construction Contracts

- F-88 (North 14th Street)
- M-164 (NW 112th Street)
- Q-110 (Pine Lake Road)



Lancaster County Engineering

Bridge F-88 North 14th St





Lancaster County Engineering

Bridge Maintenance

- Bridge to Reinforced CBC
 - S-179
 - F-78, F-82, F-86
 - Y-181
 - E-171
 - R-210 & R-248
- Reinforced CBC to Reinforced CBC replacements
 - H-115





Lancaster County Engineering

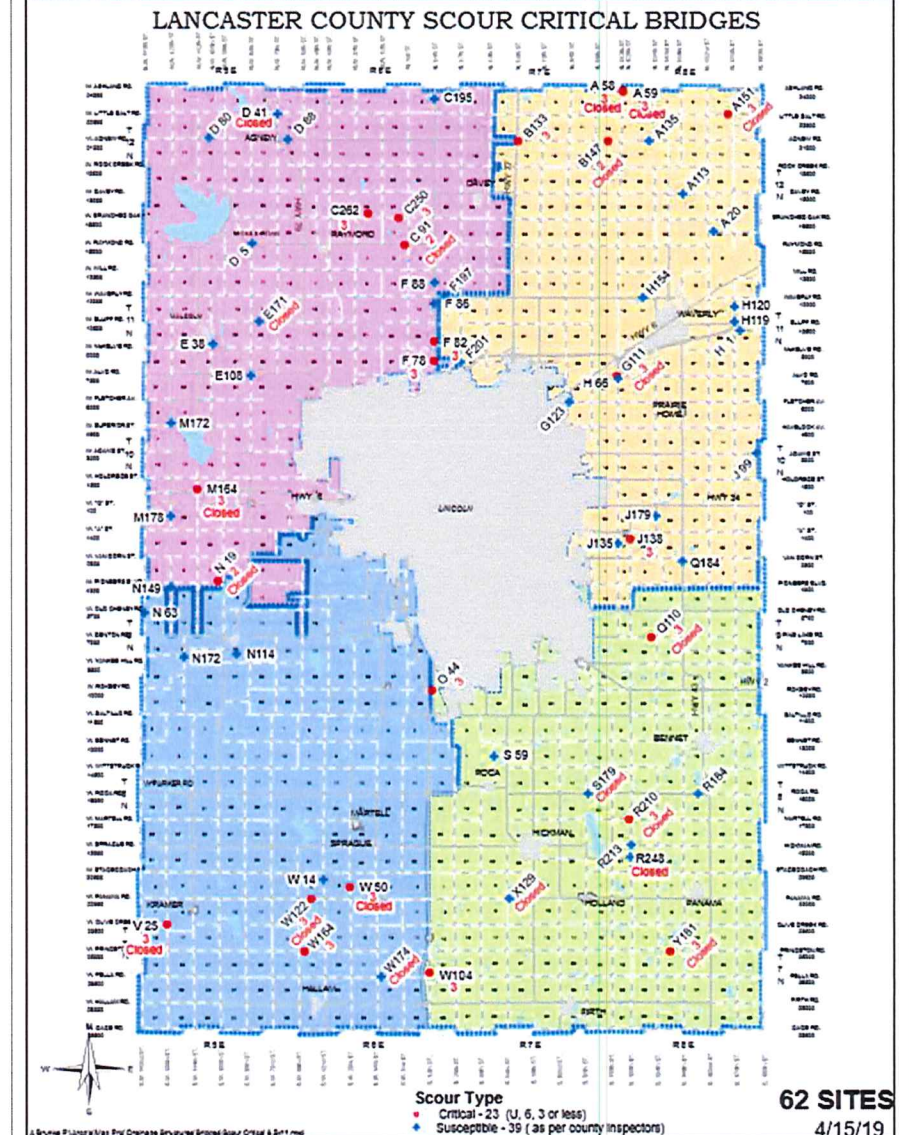
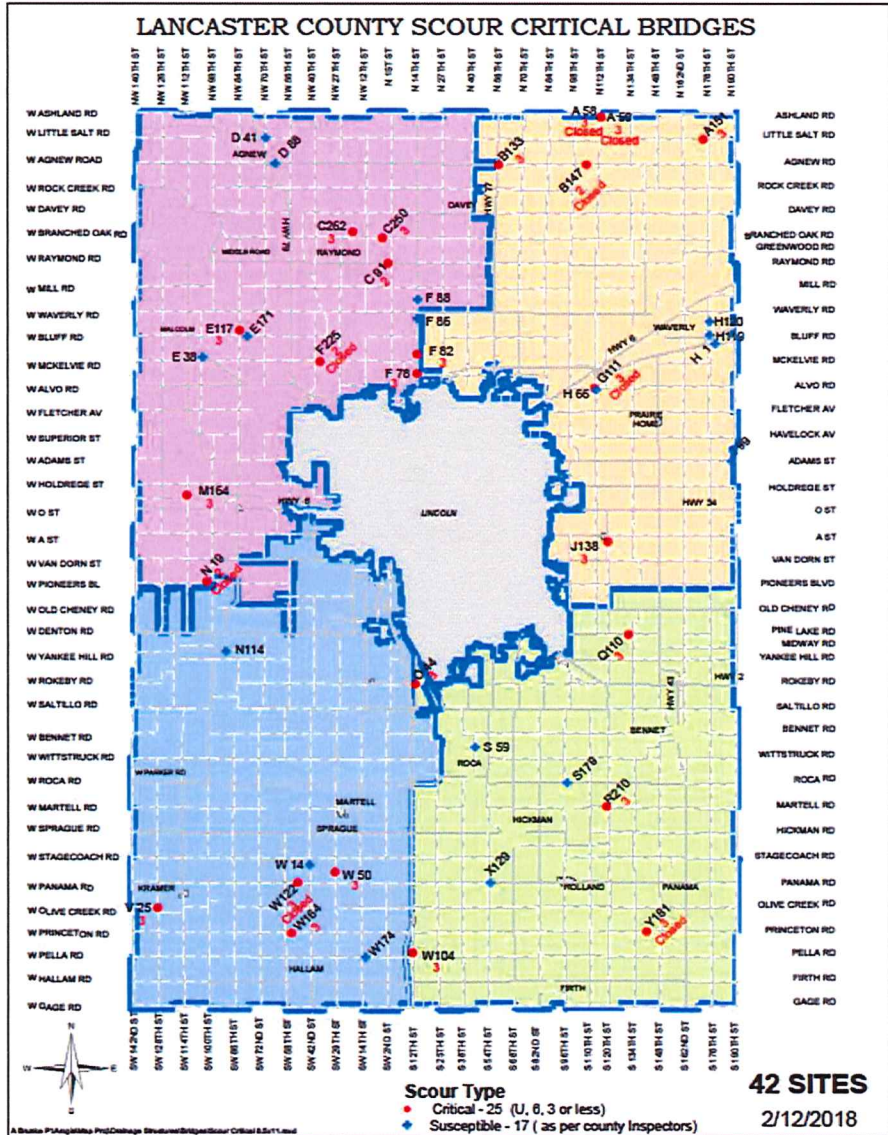
Bridge Needs

\$200,000,000 Critical Needs before flooding of 2019

- 26 - Structurally Deficient
- 4 - Functionally Obsolete
- 39 – Scour Susceptible
- 23 - Scour Critical
- 20 - Sufficiency Rating less than 50
- 65/94 Counties in Nebraska

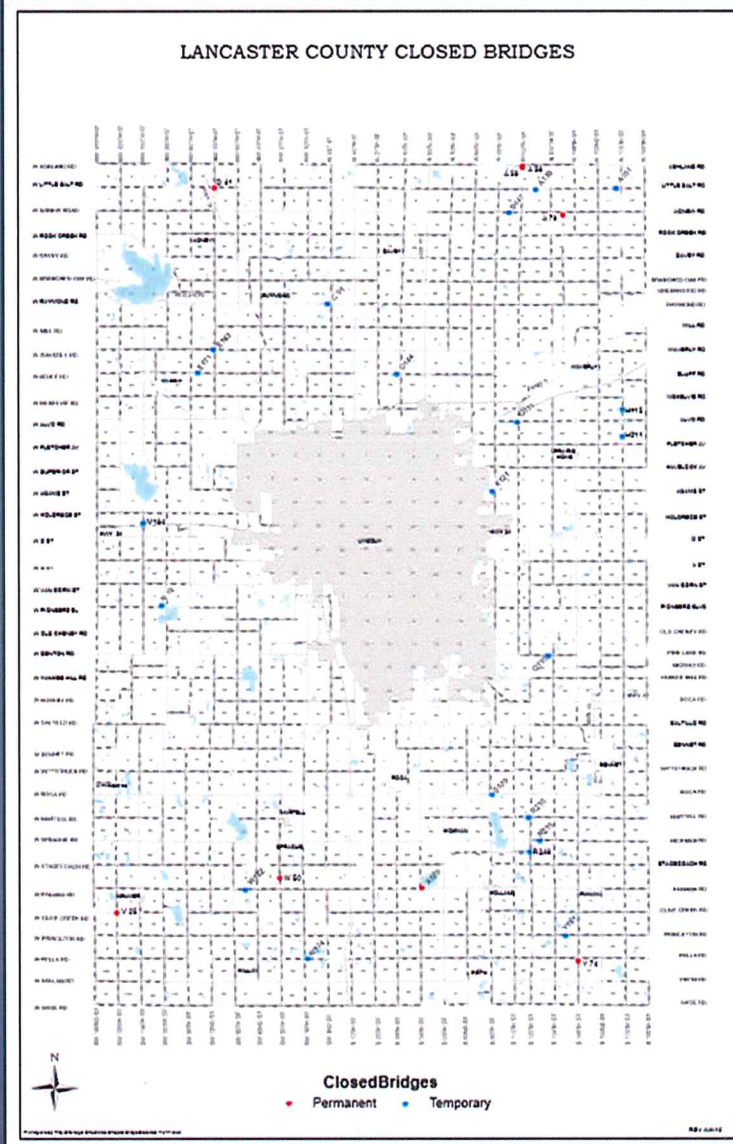


Scour Critical / Susceptible





Closed Bridges



Bridges currently closed that are in the current or pervious budget request for replacement

17

Bridges currently closed that are in the current or pervious budget request for repair

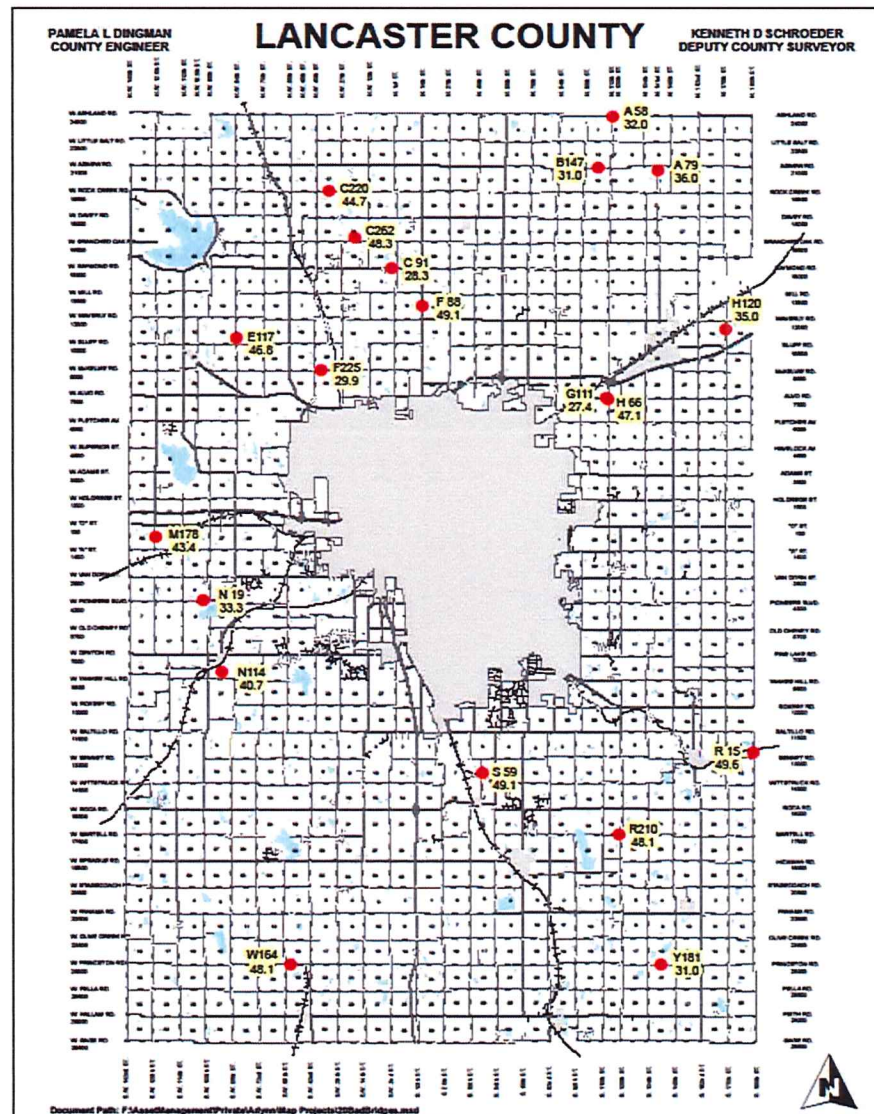
4

Bridges are closed but have no available funding source

8



Bridges with a Sufficiency Rating Less Than 50



Bridges with a Sufficiency Rating less than 50 that are in requested budget or previous budgets.

11

Bridges with a Sufficiency Rating less than 50 that have no available funding source.

9



Lancaster County Engineering

Lincoln Journal – September 16, 1975

Engineer: Price Tag On Bridges \$9 Million

It may cost more than \$9 million to repair and replace Lancaster County's inadequate bridges, County Engineer Marvin Nuernberger said Tuesday.

Nuernberger outlined work needs during the County Board's Tuesday morning staff meeting.

A computerized analysis of bridges in the northern half of the county has been completed, he said, and a similar analysis of the southern half is to be finished this week.

Based on analysis results, Nuernberger estimated it will cost \$100,000 to install corrugated metal pipe culverts and \$500,000 to install concrete box culverts to replace some of the inadequate bridges in the county's northern half.

On top of that, he said, it will cost \$4 million to build new bridges at about 90 locations in the northern half.

On top of that, he said, it will cost \$4 million to build new bridges at about 90 locations in the northern half.

"I believe it's fair enough to say that the northern and southern halves are similar," Nuernberger said.

He hopes to complete pipe culvert work throughout the county this fall, he said, adding that he will begin work on the box culverts next spring.

Nuernberger says there are more than 500 bridges in Lancaster County and, he was reported as saying earlier, about 90% are unsafe. Twenty-three in the northern half have been closed and he expects the same results in the southern half.

After apprising the board of the needed bridge work, Nuernberger said he will ask the county for emergency appropriations.

In all, the County Board cut \$600,000 from Nuernberger's requested 1975-76 budget. That, said the engineer, will delay the bridge work indefinitely. "If we had it," he said Tuesday, "we could move."

Needs according to Task Force Study \$9 million a year for 20 years to close the gap. This was before the winter and flooding of 2019.



Lancaster County Engineering

Lincoln Journal – April 28, 1978

40 Lancaster County bridges may be closed

Up to 40 county bridges in Lancaster County may be closed as a public safety precaution in the wake of a collapsed bridge earlier this week.

County Engineer Marv Nuernberger said farmers and truck drivers are violating the posted weight limits on the weakened bridges.

The collapse of a 60-foot bridge over the Olive Branch of Salt Creek southwest of Lincoln marks the fifth time a rural bridge has fallen down during the last four years,

Nuernberger said he will close all weakened bridges with posted weight limits of five tons or less.

The county engineer said he has replaced about 300 bridges since he took office nearly four years ago. Most of them were smaller bridges and the ones remaining to be replaced are larger, he said.



Lancaster County Engineering

Facilities & Shop Maintenance

Office

- Doors
- Windows
- LED lighting

Shop

- Fiberglass around building
- Floor drain in cold storage and new grates
- Pull down cords and air reels in shop work areas
- Oil reel system upgrade for heavy equipment

District Shops

- Lighting over fuel tanks
- Overhead door replacement
- Electrical upgrades for wash areas
- Repair of salt dome entrance at Sprague, Waverly and Emerald
- Heater replacement at Waverly
- Heater installation at Raymond
- Floor drain repair at Firth, Davey, Denton and Walton



Lancaster County Engineering

New Vehicles & New Equipment

- (3) 1-¼ ton Extended Cab Truck with 5th wheel hitch
- (3) 5th wheel trailers
- (4) Trucks with plows
- (2) Forestry Heads for the Skid Steers
- (6) Dump Trucks & Snow Plows
- (2) Goose neck Trailers for 1-¼ ton Pickups
- (3) Motor Graders
- (1) Semi & Trailer
- (1) Excavator
- (1) Track loader w/ 5 dozer trade
- (1) V-Plow snow plow – Bridge Crew
- (1) Wheel Skid Steer



Lancaster County Engineering

Previous Construction Encumbrances

- Bauer Underground C-17-0659
 - F-225, G-111, & G-144 (Concrete Box Culverts)



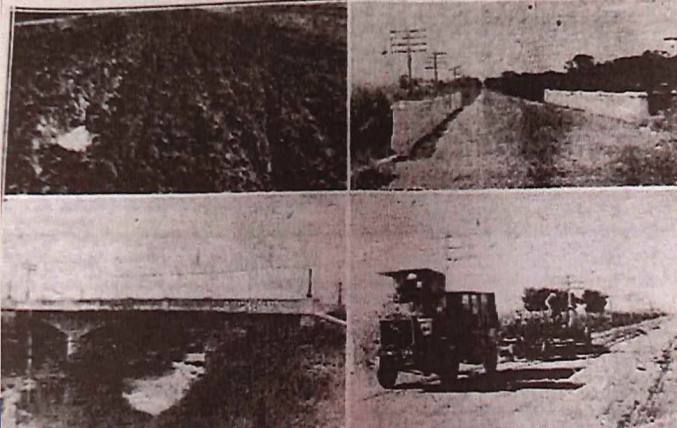
Lancaster County Engineering

Magnificent, Splendid, Famous

Lincoln Sunday Star
August 28, 1921
Page 5

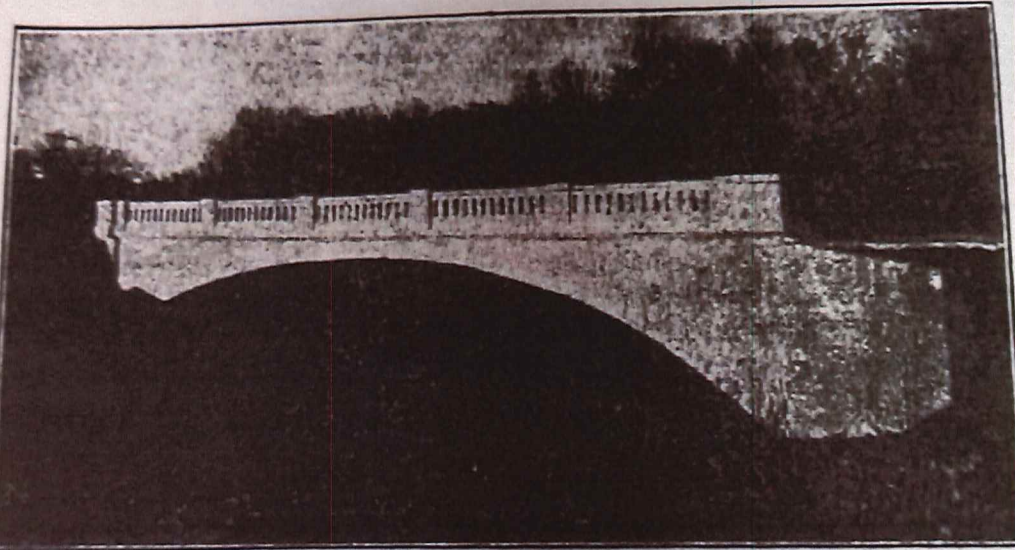
**LANCASTER HAS
BECOME FAMOUS
FOR GOOD ROADS**

*10 Years of Progress--Magnificent Roads
and Splendid Bridges Built In Last Decade*



Lincoln Sunday Star
July 20, 1919
Page 1

**Lancaster County Soon to Have
Modern Concrete Bridges Over
All of Splendid Highway System**



New Concrete bridge designed by County Engineer Arthur Edgren, which has just been erected West O street a half a mile east of Emerald. The structure has a 75-foot reinforced concrete arch and 20-foot roadway and is the largest in Lancaster county at the present time. West O street paving extends over the bridge and one-half mile west of it to the town of Emerald.

Lancaster County Engineering

~~Magnificent, Splendid, Famous~~

