

CIP Fund Balance History

2014	
Facilities Balance	17,147,182
Public Wks Balance	11,292,274
2014 Beginning Fund Bal	28,439,456
Facilities Revenue	718,035
Public Wks Revenue	4,624,608
2014 Total Revenue	5,342,643
Facilities Expense	(10,126,797)
Public Wks Expense	(3,387,838)
2014 Total Expense	(13,514,635)

2016	
Facilities Balance	3,590,740
Public Wks Balance	14,325,065
2016 Beginning Fund Bal	17,915,805
Facilities Revenue	5,216,767
Public Wks Revenue	3,436,775
2016 Total Revenue	8,653,541
Facilities Expense	(7,328,962)
Public Wks Expense	(3,063,164)
2016 Total Expense	(10,392,126)

2018	
Facilities Balance	5,786,761
Public Wks Balance	13,513,338
2018 Beginning Fund Bal	19,300,100
Facilities Revenue	4,116,726
Public Wks Revenue	3,606,505
2018 Total Revenue	7,723,230
Facilities Expense	(529,102)
Public Wks Expense	(4,211,357)
2018 Total Expense	(4,740,460)

2020	
Facilities Balance	14,265,614
Public Wks Balance	15,653,218
2020 Beginning Fund Bal	29,918,832
Facilities Revenue	-
Public Wks Revenue	-
2020 Total Revenue	-
Facilities Expense	-
Public Wks Expense	-
2020 Total Expense	-

2015	
Facilities Balance	7,738,420
Public Wks Balance	12,529,044
2015 Beginning Fund Bal	20,267,464
Facilities Revenue	2,024,616
Public Wks Revenue	5,032,079
2015 Total Revenue	7,056,696
Facilities Expense	(6,172,296)
Public Wks Expense	(3,236,058)
2015 Total Expense	(9,408,355)

2017	
Facilities Balance	1,478,545
Public Wks Balance	14,698,675
2017 Beginning Fund Bal	16,177,220
Facilities Revenue	5,922,421
Public Wks Revenue	3,837,949
2017 Total Revenue	9,760,369
Facilities Expense	(1,614,204)
Public Wks Expense	(5,023,286)
2017 Total Expense	(6,637,490)

2019	
Facilities Balance	9,374,385
Public Wks Balance	12,908,486
2019 Beginning Fund Bal	22,282,870
Facilities Revenue	6,328,999
Public Wks Revenue	4,216,118
2019 Total Revenue	10,545,117
Facilities Expense	(1,437,770)
Public Wks Expense	(1,471,386)
2019 Total Expense	(2,909,155)



2020 CIP Projects Summary

6/18/2020

Actual Balance 01/01/2020		14,265,614.00				
2020 CIP Allocation		1,416,753.00				
Miscellaneous Revenue		60,000.00				
Transferred Funds		2,843,638.00				
Total CIP funds 01/01/2020		18,586,005.00				
Project Name	Project	Project Budget	2020 Reserve	Notes	2020 Exp	Balance
FAC0010	Fire Station No 1	2,028,691	200,000.00	Project through 2033; 100k installments per year	100,000	100,000
FAC0012	Downtown Space Needs	5,000,000	2,890,000.00	Reallocated 615,325 in 2020 to FAC0013	-	2,890,000
FAC0013	Courthouse Stonework Renovation	3,500,000	3,465,325.00	350,000 allocation in 2020	-	3,465,325
FAC0016	Mental Health Crisis Center Studies	655,681	63,628.00	15,681 allocation in 2020	63,628	-
FAC0020	Jail Improvements	29,000,000	9,035,734.00	*See below for breakdown of revenue 2017-2020	-	9,035,734
FAC0021	Community Health Center Parking Lot	200,000	200,000.00		200,000	-
FAC0022	Community Health Center Elevator Rehab	112,500	112,500.00		112,500	-
FAC0024	Jail Security Upgrade	265,750	265,750.00		265,750	-
FAC0025	Fairgrounds Improvements	900,000	326,619.00	Bldg 21 Roof and South Parking Lot	-	326,619
FAC0026	Stratford Tower Move	1,240,387	-	Project budget pending option selection	-	-
FACGENCONT	CIP General Contingency	-	2,026,449.00		-	2,026,449
Total Allocated		18,586,005.00			892,653	17,844,127

**2020 Exp includes actual expenses for projects closed in 2020

Completed Projects 2019/2020

Project Name	Project	Project Budget	Project Expense	Notes	2020 Exp	Balance
FAC0002	Jail Expansion Design Studies	766,650	653,617.38	Complete in 2019, Reallocate bal to CIP Contingency		113,033
FAC0008	Douglas County Fairgrounds	7,944,909	7,618,289.54	**Reallocated to FAC0025 in 2020	1,326	326,619
FAC0017	Community Health Building Improvements	907,247	911,596.67	Reallocated 4,350 from 2019 CIP Contingency		(4,350)
FAC0018	LEC Chiller # III	190,000	137,475.00	**Complete in 2020, Reallocate bal to CIP Contingency	137,475	52,525
FAC0019	LEC IT Computer Room AC	100,000	79,121.23	**Complete in 2020, Reallocate bal to CIP Contingency	11,974	20,879
FAC0023	Community Building Unit Heaters	100,000	48,250.00	Complete in 2019, Reallocate bal to CIP Contingency		51,750
Completed Project Actual Expenditures			9,448,349.82		Total Reallocations	560,456

*Jail Improvement Funds Available

2017 CJS Transfer	1,000,000
2018 CJS Transfer	2,182,863
2019 Spent	(631,048)
2019 CJS; Incl 400k	3,640,281
2020 Budgeted	400,000
2020 CJS Transfer	2,443,638
Total	9,035,734



2021 CIP Projects Summary

6/18/2020

Balance 01/01/2021			17,844,127			
2021 CIP Allocation			1,442,423			
Miscellaneous Revenue			60,000			
Transferred Funds			2,443,638			
Total CIP funds 01/01/2020			21,790,188			
Project Name	Project	Project Budget	2021 Reserve	Notes	2021 Exp	Balance
FAC0010	Fire Station No 1	2,028,691	200,000	Project through 2033; 100k installments per year	100,000	100,000
FAC0012	Downtown Space Needs	5,000,000	3,685,000	795,000 in 2021	-	3,685,000
FAC0013	Courthouse Stonework Renovation	3,500,000	3,915,325	450,000 in 2021	-	3,915,325
FAC0020	Jail Improvements	29,000,000	11,479,372	*See below for breakdown of revenue 2017-2021, includes 2021 as proposed	-	11,479,372
FAC0025	Fairgrounds Improvements	900,000	376,619	50,000 in 2021; Bldg 21 Roof and South Parking Lot	-	376,619
FAC0026	Stratford Tower Move	1,240,387	-	Project budget pending option selection	-	-
FACGENCONT	CIP General Contingency	-	2,133,872	107,423 in 2021	-	2,133,872
Total Allocated			21,790,188		100,000	21,690,188

Completed Projects 2020/2021

Project Name	Project	Project Budget	Project Expense	Notes	Balance
FAC0016	Mental Health Crisis Center Studies	655,681	655,681		655,681 -
FAC0021	Community Health Center Parking Lot	200,000	200,000		200,000 -
FAC0022	Community Health Center Elevator Rehab	112,500	112,500		112,500 -
FAC0024	Jail Security Upgrade	265,750	265,750		265,750 -
Completed Project Actual Expenditures			1,233,931		Total Reallocations -

*Jail Improvement Funds Available

2017 CJS Transfer	1,000,000
2018 CJS Transfer	2,182,863
2019 Spent	(631,048)
2019 CJS; Incl 400k	3,640,281
2020 Budgeted	400,000
2020 CJS Transfer	2,443,638
2021 CJS Transfer, as proposed in 2021	2,443,638
Total	11,479,372

ROAD AND BRIDGE PROJECT FUNDING SUMMARY

	2020	2021	2022	2023	2024	2025	2026
CIP budget allocation	\$2,630,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,625,000
CIP funds in reserve	\$15,653,218	\$11,576,338	\$10,430,628	\$6,881,628	\$4,426,628	\$3,461,628	\$4,951,628
Total Available	\$18,283,218	\$14,176,338	\$13,030,628	\$9,481,628	\$7,026,628	\$6,061,628	\$7,576,628

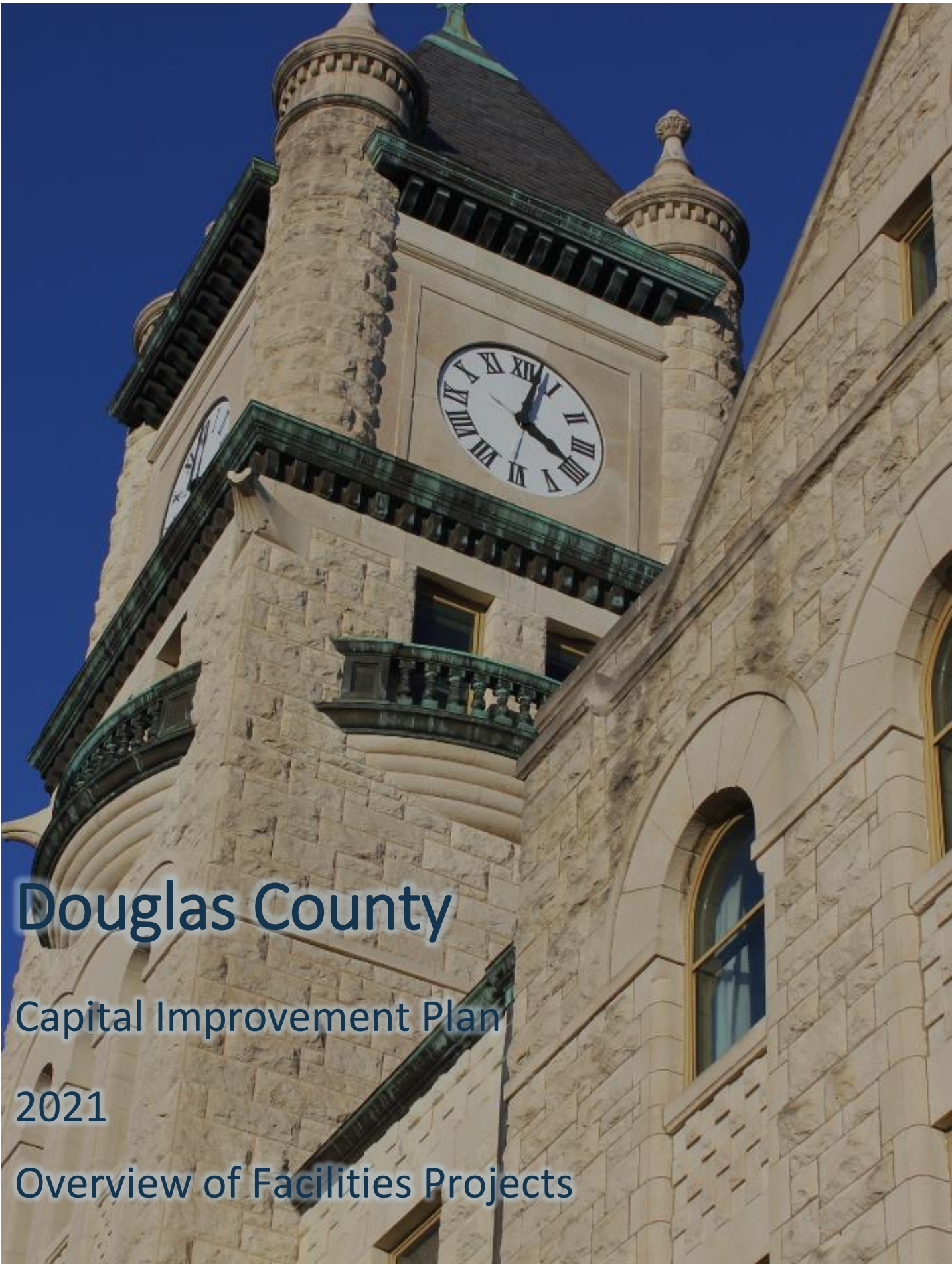
Construction	(\$6,602,964)	(\$3,510,000)	(\$6,120,000)	(\$5,055,000)	(\$3,525,000)	(\$1,255,000)	(\$5,250,000)
Dust Control	(\$25,000)	\$0	\$0	\$0	(\$25,000)	\$0	\$0
Engineering	(\$190,000)	(\$320,000)	(\$80,000)	(\$205,000)	(\$55,000)	(\$215,000)	(\$40,000)
Right-of-way	(\$237,050)	(\$25,500)	(\$224,000)	(\$185,000)	(\$20,000)	(\$20,000)	(\$170,000)
Utility Reloc	(\$470,000)	(\$335,000)	(\$175,000)	(\$10,000)	(\$340,000)	(\$20,000)	(\$220,000)
Total Expenditures	(\$7,525,014)	(\$4,190,500)	(\$6,599,000)	(\$5,455,000)	(\$3,965,000)	(\$1,510,000)	(\$5,680,000)

Deposit KDOT FFE	\$418,791	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Deposit partner funds	\$207,343	\$44,790	\$0	\$0	\$0	\$0	\$0
Deposit USFWS	\$192,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Total deposits	\$818,134	\$444,790	\$450,000	\$400,000	\$400,000	\$400,000	\$400,000

End balance	\$11,576,338	\$10,430,628	\$6,881,628	\$4,426,628	\$3,461,628	\$4,951,628	\$2,296,628
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ROAD AND BRIDGE PROJECT EXPENDITURES

Project	CIP Number	Constr YR	Total Cost	2018	2019	2020	2021	2022	2023	2024	2025
Rte 458 Improvements, E800 thru E1000	2015-05	2017	\$6,099,876.29	(\$2,405,989.60)	(\$28,764.18)						
Culvert 1500-1624 and 1540-1622 Replacement	2015-61	2017	\$702,102.00	(\$73,066.14)							
Bridge 1215-1750 Replacement	2014-66	2018	\$428,175.50	(\$420,177.80)	(\$6,422.70)						
Rte 458 Improvements, E1800 to E2000 [HRRR]	2015-17	2018	\$967,983.43	(\$926,739.50)	(\$5,043.93)						
Lone Star Community Bldg Dock and Pier Replacement	2018-18	2018	\$82,485.87	(\$72,489.87)							
Lone Star Dam - Slope Modifications	2017-30	2019	\$375,245.00	(\$2,758.50)	(\$334,187.50)						
Culvert 0801-1150 Replacement	2018-54	2019	\$204,672.49	(\$2,500.00)	(\$202,172.49)						
E 1750 Road Improvements, N 400 Baldwin City	2019-12	2019	\$434,999.85		(\$253,664.85)	(\$181,335.00)					
Rte 1055 Improvements, N1000 to N1180	2014-21	2020	\$2,701,189.00		(\$39,189.00)	(\$2,662,000.00)					
Rte 1055 Improvements, E1650 to E1700, Bridges 0700-1665 and 0714-1650	2016-18	2020	\$2,005,193.00		(\$9,143.00)	(\$1,995,050.00)					
Wells Overlook ADA Viewing Platform	2018-20	2020	\$110,000.00			(\$50,000.00)	(\$60,000.00)				
Bridge 1180-1400 Repairs	2019-31	2020	\$347,000.00			(\$347,000.00)					
Culvert 0900-1043 Replacement	2017-53	2021	\$612,642.92		(\$18,392.92)	(\$60,000.00)	(\$530,000.00)				
Bridge 0532-0300 Replacement	2018-31	2021	\$514,928.45		(\$54,928.45)	(\$10,000.00)	(\$450,000.00)				
Culvert 0990-1000 Replacement	2019-56	2021	\$348,325.00		(\$3,325.00)	(\$25,000.00)	(\$320,000.00)				
Bridge 0964-1000 Replacement	2020-31	2021	\$1,800,000.00			(\$110,000.00)	(\$1,690,000.00)				
Rte 458/1055 Improvements, E1500 thru E1600	2016-17	2022	\$2,675,000.00			(\$125,000.00)	(\$250,000.00)	(\$2,300,000.00)			
E 1050 RD Extension, N1200 to Hwy K-10, Wakarusa River Bridge	2018-11	2022	\$6,200,000.00				(\$175,000.00)	(\$3,525,000.00)	(\$2,500,000.00)		
Bridge 0900-1088 Replacement	2021-31	2022	\$390,000.00				(\$40,000.00)	(\$350,000.00)			
Rte 1061 / Rte 460 Intersection Improvements	2019-11	2023	\$2,000,000.00				(\$100,000.00)	(\$100,000.00)	(\$1,800,000.00)		
Bridge 0600-0172 Replacement	2021-32	2024	\$870,000.00						(\$90,000.00)	(\$780,000.00)	
Rte 1055 (E1650 RD) Improvements	2022-15	2024	\$3,040,000.00						(\$265,000.00)	(\$2,775,000.00)	
Bridge 1400-2342 Replacement	2023-31	2025	\$610,000.00							(\$110,000.00)	(\$500,000.00)
Rte 1061 Improvements, N400 to N600	2023-11	2026	\$3,790,000.00								(\$40,000.00)
Bridge 1600-0211 Replacement	2025-32	2026	\$1,490,000.00								(\$140,000.00)
Bridge Painting Projects	BRPAINT	ANNUAL			(\$125,800.00)				(\$200,000.00)		
Contingency Fund - Bridge and Culvert Projects	BRIPECONT	ANNUAL				(\$175,000.00)					\$0.00
Annual Culvert Replacement and Repairs	CULVREP	ANNUAL		(\$83,269.50)	(\$217,683.59)	(\$362,000.00)	(\$300,500.00)	(\$249,000.00)	(\$275,000.00)	(\$225,000.00)	(\$225,000.00)
Bridge Deck Patch and Overlay Projects	DECKOVR	ANNUAL			(\$166,530.52)		(\$200,000.00)		(\$250,000.00)		(\$250,000.00)
Contingency Fund - Pavement Maintenance	RDPAVEMANT	ANNUAL		(\$220,424.05)	\$0.00	(\$397,629.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Annual Rock Road Stabilization	RKROADSTAB	ANNUAL		(\$3,942.50)	\$0.00	(\$50,000.00)	(\$75,000.00)	(\$75,000.00)	(\$75,000.00)	(\$75,000.00)	(\$75,000.00)
Contingency Fund - Road Projects	ROADCONT	ANNUAL				\$0.00					\$0.00
TOTALS				(\$4,211,357)	(\$1,465,248)	(\$6,550,014)	(\$4,190,500)	(\$6,599,000)	(\$5,455,000)	(\$3,965,000)	(\$1,230,000)



Douglas County

Capital Improvement Plan

2021

Overview of Facilities Projects

Jail Expansion Design Studies

Project Number: FAC0002
 Construction Year: 2014
 Total Cost: \$653,617

Description: Design study for the Douglas County Jail. Project completed in 2019.

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$120,433	\$113,033	\$113,033	\$0	\$0	\$0	\$0	\$0
Consultants & Studies	(\$7,400)							
CIP Budget Allocations								
Professional Services								
CIP Budget Reallocation			(\$113,033)					
Project Balance	\$113,033	\$113,033	\$0	\$0	\$0	\$0	\$0	\$0



Douglas County Fairgrounds

Project Number: FAC0008
 Construction Year: 2015
 Total Cost: \$7,618,290

Description: Demolition of old buildings and new construction at the Douglas County Fairgrounds. Project completed in spring of 2020.

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$434,883	\$418,725	\$327,945	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations								
Building Improvements		(\$87,547)	(\$1,326)					
Construction Contracts								
Equipment								
Professional Services	(\$14,561)							
Operations & Maintenance		(\$3,233)						
Travel (fkaTravel-Training-	(\$1,597)							
CIP Budget Reallocation			(\$326,619)					
Project Balance	\$418,725	\$327,945	\$0	\$0	\$0	\$0	\$0	\$0



Law Enforcement Center IT Computer Room AC

Project Number: FAC0019
 Construction Year: 2018
 Total Cost: \$79,121

Description: Replacement of AC unit at the Law Enforcement Center's IT Computer Room. Project completed in 2020.

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$37,583	\$32,852	\$0	\$0	\$0	\$0	\$0
Equipment Rental	(\$473)							
CIP Budget Allocations	\$100,000	\$0						
Building Improvements	(\$61,945)	(\$4,730)	(\$11,973)					
CIP Budget Reallocation			(\$20,879)					
Project Balance	\$37,583	\$32,852	\$0	\$0	\$0	\$0	\$0	\$0



Mental Health Crisis Center Studies

Project Number: FAC0016
 Construction Year: 2018
 Total Cost: \$655,681

Description:

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$60,634	\$153,514	\$47,947	\$0	\$0	\$0	\$0	\$0
Consultants & Studies	(\$5,950)							
CIP Budget Allocations	\$128,607	\$110,805	\$15,681					
Building Improvements	(\$29,777)	(\$21,744)						
Professional Services		(\$194,628)	(\$63,628)					
Project Balance	\$153,514	\$47,947	\$0	\$0	\$0	\$0	\$0	\$0



Courthouse Stonework Renovation

Project Number: FAC0013
 Construction Year: 2019
 Total Cost: \$4,515,325

Description: Replacement of stone on the NW corner of building.

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$1,250,000	\$1,850,000	\$2,100,000	\$3,465,325	\$3,915,325	\$4,265,325	\$0	\$0
CIP Budget Allocations	\$600,000	\$250,000	\$350,000	\$450,000	\$350,000	\$250,000		
Building Improvements						(\$4,515,325)		
CIP Budget Reallocation			\$1,015,325					
Project Balance	\$1,850,000	\$2,100,000	\$3,465,325	\$3,915,325	\$4,265,325	\$0	\$0	\$0



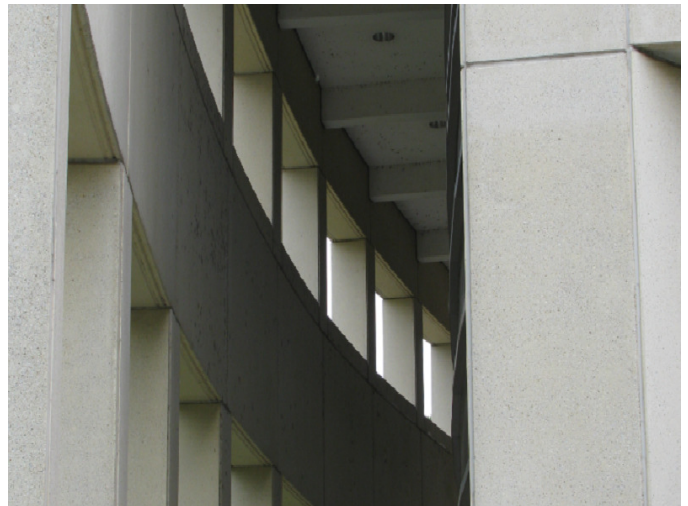
Downtown Space Needs

Project Number: FAC0012
 Construction Year: 2019
 Total Cost: \$5,000,000

Description: Space needs study and masterplan implementation for the downtown campus at 1100 Massachusetts and 111 E 11th St.

Project Costs and Funding

LineItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$2,066,769	\$2,640,000	\$2,890,000	\$2,890,000	\$3,685,000	\$4,384,675	\$0	\$0
CIP Budget Allocations	\$573,231	\$250,000	\$615,325	\$795,000	\$699,675	\$615,325		
Construction Contracts						(\$5,000,000)		
CIP Budget Reallocation			(\$615,325)					
Project Balance	\$2,640,000	\$2,890,000	\$2,890,000	\$3,685,000	\$4,384,675	\$0	\$0	\$0



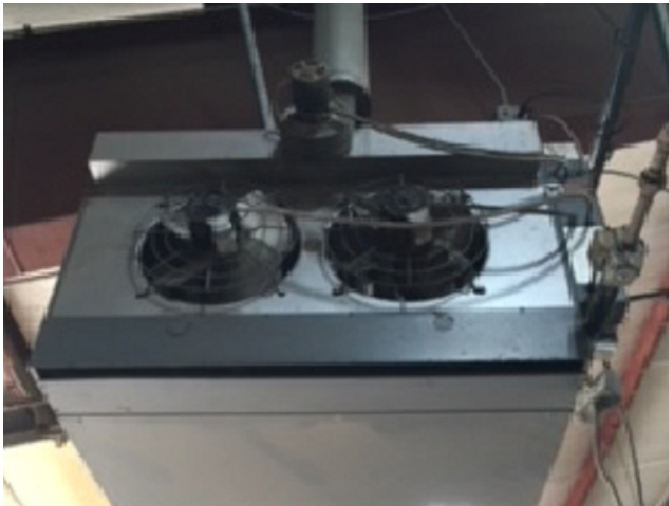
Fairgrounds Community Building Unit Heaters

Project Number: FAC0023
 Construction Year: 2019
 Total Cost: \$48,250

Description: Project completed in 2019.

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$100,000	\$100,000	\$51,750	\$0	\$0	\$0	\$0	\$0
Building Improvements		(\$48,250)						
CIP Budget Reallocation			(\$51,750)					
Project Balance	\$100,000	\$51,750	\$0	\$0	\$0	\$0	\$0	\$0



Jail Improvements

Project Number: FAC0020
 Construction Year: 2019
 Total Cost: \$29,000,000

Description: Improvements to the Douglas County Correctional Facility.

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$3,182,863	\$6,192,096	\$9,035,734	\$11,479,372	\$11,479,372	\$11,479,372	\$11,479,372
CIP Budget Allocations		\$3,640,281	\$2,843,638	\$2,443,638	\$0	\$0	\$0	\$0
Building Improvements			\$0	\$0	\$0	\$0	\$0	\$0
Professional Services		(\$631,048)						
CIP Budget Reallocation	\$3,182,863							
Project Balance	\$3,182,863	\$6,192,096	\$9,035,734	\$11,479,372	\$11,479,372	\$11,479,372	\$11,479,372	\$11,479,372



Jail Security Upgrade

Project Number: FAC0024
 Construction Year: 2020
 Total Cost: \$265,750

Description: Security enhancements at the Douglas County Correctional Facility

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$265,750	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations		\$265,750						
Building Improvements			(\$265,750)					
Project Balance	\$0	\$265,750	\$0	\$0	\$0	\$0	\$0	\$0



Law Enforcement Center Chiller # III

Project Number: FAC0018
 Construction Year: 2020
 Total Cost: \$137,475

Description: Replacement of Chiller at the Law Enforcement Center 111 E 11th Street. Project completed in 2020.

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$190,000	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations		\$190,000						
Building Improvements			(\$137,475)					
CIP Budget Reallocation			(\$52,525)					
Project Balance	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0



Fairgrounds Improvements

Project Number: FAC0025
 Construction Year: 2022
 Total Cost: \$900,000

Description: Improvements to existing structures located at the Douglas County Fairgrounds. This includes a new roof for building 21 and south parking lot replacement.

Project Costs and Funding

LineItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$0	\$326,619	\$376,619	\$221,944	\$271,944	\$550,000
CIP Budget Allocations			\$326,619	\$50,000	\$195,325	\$50,000	\$278,056	
Building Improvements				\$0	(\$350,000)	\$0	\$0	(\$550,000)
Project Balance	\$0	\$0	\$326,619	\$376,619	\$221,944	\$271,944	\$550,000	\$0

Building 21



South Parking Lot



CIP General Contingency

Project Number: FACGENCONT

Construction Year: ANNUAL

Total Cost:

Description: Funds available for emergency or unplanned facility improvements or repairs. 2019 contingency funds were used to complete a Downtown Campus Master Plan.

Project Costs and Funding

LineItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$0	\$778,667	\$1,958,589	\$2,026,449	\$2,133,872	\$2,183,872	\$2,563,547	\$3,580,491
CIP Reallocation			\$388,962					
CIP Budget Allocations	\$778,667	\$1,227,812		\$107,423	\$50,000	\$379,675	\$1,016,944	\$1,295,000
Building Improvements								
Miscellaneous Expenditur								
Professional Services		(\$47,890)	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Reallocation			(\$321,102)					
Project Balance	\$778,667	\$1,958,589	\$2,026,449	\$2,133,872	\$2,183,872	\$2,563,547	\$3,580,491	\$4,875,491

Annual Culvert Replacement and Repairs

Project Number: CULVREP
 Construction Year: ANNUAL
 Total Cost:

Description: CIP funds for multiple culvert replacement projects. County crews replace 4 to 6 culverts per year, using precast concrete sections. In some cases, three-sided structures are used to restore aquatic habitat. There are 1,100 culverts in our inventory. This annual replacement plan allows us to replace damaged structures and improve road safety.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$722,884	\$698,334	\$142,403	\$80,403	\$29,903	\$80,903	\$55,903	\$80,903
CIP budget allocations	\$430,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Engineering		(\$5,100)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Right-of-way	(\$2,300)	(\$7,900)	(\$7,000)	(\$10,500)	(\$14,000)	(\$10,000)	(\$10,000)	(\$10,000)
Utility Reloc		(\$9,870)	(\$30,000)	(\$10,000)	(\$15,000)	(\$10,000)	(\$10,000)	(\$10,000)
Construction	(\$80,970)	(\$185,179)	(\$320,000)	(\$275,000)	(\$215,000)	(\$250,000)	(\$200,000)	(\$200,000)
Dust Control		(\$9,635)						
Deposit USFWS			\$50,000		\$50,000			
EOY reallocate CIP funds	(\$371,281)	(\$338,247)						
Project Balance	\$698,334	\$142,403	\$80,403	\$29,903	\$80,903	\$55,903	\$80,903	\$105,903

Culvert 1138-2200 replaced 2019



Culvert 1991-0100 replaced 2017



Annual Rock Road Stabilization

Project Number: RKROADSTAB
 Construction Year: ANNUAL
 Total Cost:

Description: CIP funds available annually for rock road stabilization on county routes. This work is completed by county crews.

Project Costs and Funding

LineItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$0	\$50,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Right-of-way								
Construction	(\$3,943)	\$0	(\$50,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
Deposit partner funds								
EOY reallocate CIP funds	(\$46,058)							
Project Balance	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Rock road base stabilization and compaction



Bridge Deck Patch and Overlay Projects

Project Number: DECKOVR
 Construction Year: ANNUAL
 Total Cost:

Description: Projects to repair and protect existing concrete bridge decks. Existing concrete is patched as needed and surfaced with a polymer epoxy overlay. Locations are prioritized based on biennial bridge inspections.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$175,000			\$200,000		\$250,000		\$250,000
Engineering								
Construction		(\$166,531)		(\$200,000)		(\$250,000)		(\$250,000)
EOY reallocate CIP funds		(\$8,469)						
Project Balance	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Concrete deck repairs



Overlay Route 1029 Kansas River Bridge completed 2017



Bridge Painting Projects

Project Number: BRPAINT
 Construction Year: ANNUAL
 Total Cost:

Description: Repainting of steel bridge structures to extend service life. Locations are prioritized based on biennial bridge inspections.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$165,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$165,000					\$200,000		
Engineering		\$0				(\$20,000)		
Construction		(\$125,800)				(\$180,000)		
EOY reallocate CIP funds		(\$39,200)						
Project Balance	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Culvert 1500-1624 and 1540-1622 Replacement

Project Number: 2015-61
 Construction Year: 2017
 Total Cost: \$702,102

Description: Safety improvements to address narrow culverts and steep roadside slopes. This contracted project replaced the existing narrow culvert on N1500 RD (2,650 vehicles/day) and the damaged culvert on N1550 RD, and reconstructed the open channel paralleling E1625 RD. The work was completed in November 2017. Additional seeding and final payment will be completed in 2018.

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations								
Engineering								
Right-of-way								
Construction	(\$73,066)							
EOY reallocate CIP funds	(\$16,934)							
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Existing narrow culvert on N 1500 RD (E 15th St)



Replacement completed 2017



Rte 458 Improvements, E800 thru E1000

Project Number: 2015-05
 Construction Year: 2017
 Total Cost: \$6,099,876

Description: Safety improvements on Route 458, 4.5 miles in length, from Route 1 to the lower dam road (2,150 vehicles/day). The project added paved shoulders, flattened roadside slopes, replaced narrow culverts, and realigned three existing curves. Construction was completed in Summer 2018.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$2,700,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations								
Engineering	(\$16,351)							
Right-of-way								
Utility Reloc								
Construction	(\$2,389,639)	(\$28,764)						
Dust Control								
Deposit KDOT FFE								
Deposit USFWS								
EOY reallocate CIP funds	(\$285,010)	\$19,764						
Project Balance	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Bridge 1215-1750 Replacement

Project Number: 2014-66
 Construction Year: 2018
 Total Cost: \$428,176

Description: Replacement of the bridge carrying E1750 RD over a tributary to the Wakarusa River (170 vehicles/day). The existing steel girder bridge was built in 1958.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$37,000							
Engineering	(\$3,200)							
Right-of-way	(\$1,900)							
Construction	(\$415,078)	(\$6,423)						
EOY reallocate CIP funds	(\$36,822)	\$6,423						
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Bridge built in 1958



Bridge built in 2019



Lone Star Community Bldg Dock and Pier Replacement

Project Number: 2018-18
 Construction Year: 2018
 Total Cost: \$82,486

Description: The existing concrete dock was constructed over 50 years ago. The structure is located below the Community Building, providing access to two floating piers. The dock was demolished and rebuilt in 2018.

Project Costs and Funding

LineItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$90,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations								
Engineering	(\$4,424)							
Construction	(\$68,066)							
EOY reallocate CIP funds	(\$17,514)							
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Existing structure



Reconstruction in 2018



Rte 458 Improvements, E1800 to E2000 [HRRR]

Project Number: 2015-17
 Construction Year: 2018
 Total Cost: \$967,983

Description: Douglas County received High Risk Rural Road (H-triple R) funding from KDOT to address roadside safety concerns on N1000 RD, from E1800 to E2000 (1,600 vehicles/day). KDOT will covered 90% of the construction cost to replace narrow culverts and remove roadside tree cover.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$950,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$32,000							
Engineering								
Right-of-way								
Utility Reloc	(\$344,740)							
Construction	(\$582,000)	(\$5,044)						
EOY reallocate CIP funds	(\$261)	(\$49,956)						
Project Balance	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Existing narrow culverts will be replaced to improve roadside safety



Culvert 0801-1150 Replacement

Project Number: 2018-54
 Construction Year: 2019
 Total Cost: \$204,672

Description: This project replaced the damaged culvert on E1150 RD, crossing a tributary to Washington Creek. County crews completed the demolition, channel work and road work. The structure was constructed by a contractor.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		(\$2,500)	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations		\$252,500						
Engineering	(\$2,500)							
Construction		(\$202,172)						
EOY reallocate CIP funds		(\$47,828)						
Project Balance	(\$2,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Damaged culvert before replacement



Completed replacement



Lone Star Dam - Slope Modifications

Project Number: 2017-30
 Construction Year: 2019
 Total Cost: \$375,245

Description: Lone Star Dam was originally constructed in 1939. This project modified the downstream slope of the dam to reduce the slope and address recent surface slides.

Project Costs and Funding

Lin/Item	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$160,700	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$175,000							
Engineering	(\$2,759)							
Construction		(\$334,188)						
EOY reallocate CIP funds	(\$32,942)	\$34,188						
Project Balance	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Contingency Fund - Bridge and Culvert Projects

Project Number: BRPIPECONT
 Construction Year: ANNUAL
 Total Cost:

Description: Funds available to address emergency repairs or priorities. This fund covered additional repair costs on the Route 1055 bridge over the Wakarusa River (1186-1500) in 2016. Funds were used in 2017 to replace a failed approach slab joint on the bridge carrying E1200 RD over the Kansas Turnpike. This fund will cover unplanned repairs to culvert 1880-1120 in 2020.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$200,000	\$200,000	\$200,000	\$25,000	\$200,000	\$200,000	\$200,000	\$200,000
CIP budget allocations				\$175,000				\$0
Engineering			(\$15,000)					
Construction			(\$160,000)					\$0
Deposit partner funds								
EOY reallocate CIP funds								
Project Balance	\$200,000	\$200,000	\$25,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

High flow at bridge 1100-1330



Repair work on bridge 1186-1500



Contingency Fund - Pavement Maintenance

Project Number: RDPAVEMANT
 Construction Year: ANNUAL
 Total Cost:

Description: CIP funds allocated as a contingency for contracted pavement mill/overlay or chip/seal projects. These funds supplement road and bridge budget funds if necessary to offset increased material costs.

Project Costs and Funding

LineItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$325,000	\$125,000	\$597,629	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
CIP budget allocations	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	(\$7,847)							
Construction	(\$212,578)	\$0	(\$397,629)	\$0	\$0	\$0	\$0	\$0
Deposit partner funds	\$5,068							
EOY reallocate CIP funds	\$15,356	\$297,629						
Project Balance	\$125,000	\$597,629	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Typical mill and overlay projects



Contingency Fund - Road Projects

Project Number: ROADCONT
 Construction Year: ANNUAL
 Total Cost:

Description: Funds available to respond to emergency repairs or unplanned priorities. Funds were used in 2017 to repair damaged pavement on route 438.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$300,000	\$300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
CIP budget allocations		\$1,300,000	\$0					\$0
Engineering								
Construction			\$0					\$0
Deposit partner funds								
EOY reallocate CIP funds		(\$100,000)						
Project Balance	\$300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

N 1000 RD flooded July 2017



Pavement damage Route 9



E 1750 Road Improvements, N 400 Baldwin City

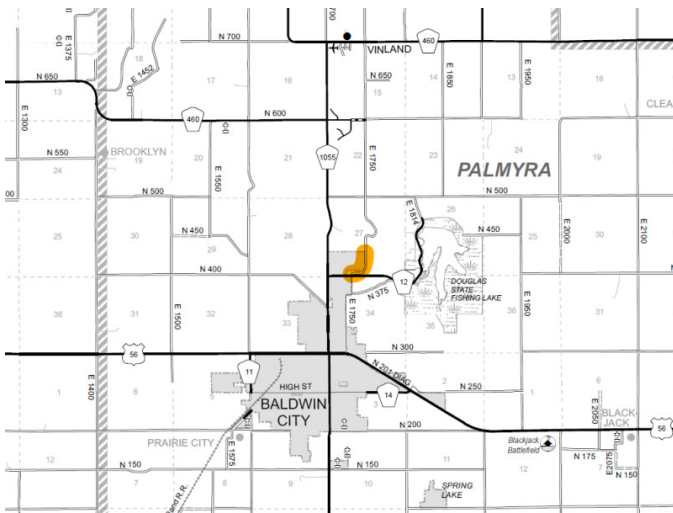
Project Number: 2019-12
 Construction Year: 2019
 Total Cost: \$435,000

Description: This project is a partnership with Douglas County, Baldwin City, Palmyra Township and local residents. Douglas County will design and bid the contract to improve E1750 RD from N400 RD, 0.3 miles north to the city limits.

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$80,500	(\$26,008)	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$76,000	\$75,000						
Right-of-way		(\$830)						
Construction		(\$252,835)	(\$181,335)					
Deposit partner funds		\$72,157	\$207,343					
EOY reallocate CIP funds	\$4,500							
Project Balance	\$80,500	(\$26,008)	\$0	\$0	\$0	\$0	\$0	\$0

Project location



Bridge 1180-1400 Repairs

Project Number: 2019-31
 Construction Year: 2020
 Total Cost: \$347,000

Description: Repairs to the bridge carrying E1400 RD (former Louisiana Street alignment) over the Wakarusa River (2,150 vehicles/day). The existing 279' long, steel girder bridge was built in 1976.

Project Costs and Funding

LineItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
CIP budget allocations		\$300,000	\$47,000					
Engineering			(\$25,000)					
Construction			(\$322,000)					
Project Balance	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

Existing span



Existing steel bearing



Rte 1055 Improvements, E1650 to E1700, Bridges 0700-1665 and 0714-1650

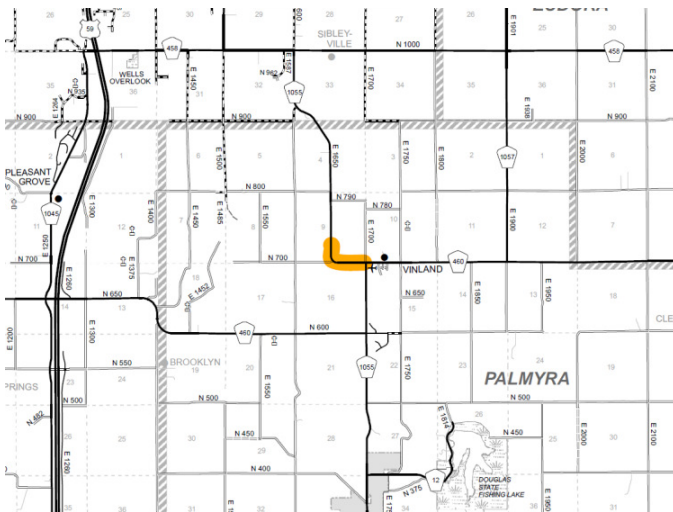
Project Number: 2016-18
 Construction Year: 2020
 Total Cost: \$2,005,193

Description: Safety improvements on Route 1055, 0.7 miles in length, west of Vinland (2,150 vehicles/day). The project will add paved shoulders within existing curves and replace culverts. Two existing bridges will be replaced (0700-1665 and 0714-1650). The existing pavement will be patched and surfaced with asphalt.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$1,400,000	\$1,750,000	\$1,853,050	\$0	\$0	\$0	\$0	\$0
CIP budget allocations								
Engineering		(\$9,143)						
Right-of-way			(\$20,050)					
Utility Reloc			(\$135,000)					
Construction			(\$1,815,000)					
Dust Control			(\$25,000)					
Deposit USFWS			\$142,000					
EOY reallocate CIP funds	\$350,000	\$112,193						
Project Balance	\$1,750,000	\$1,853,050	\$0	\$0	\$0	\$0	\$0	\$0

Project location



Existing bridge 0700-1665



Rte 1055 Improvements, N1000 to N1180

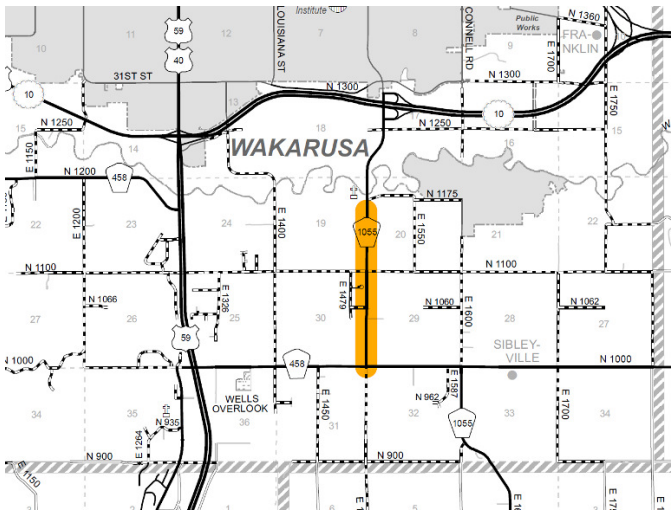
Project Number: 2014-21
 Construction Year: 2020
 Total Cost: \$2,701,189

Description: Safety improvements on Route 1055, 1.8 miles in length, from Route 458 to N1175 RD (2,700 vehicles/day). The project will add paved shoulders, flatten roadside slopes and replace narrow culverts. The existing pavement will be patched and surfaced with asphalt.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$1,950,000	\$2,250,000	\$2,262,000	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$300,000		\$400,000					
Right-of-way		(\$39,189)	(\$30,000)					
Utility Reloc			(\$200,000)					
Construction			(\$2,432,000)					
EOY reallocate CIP funds		\$51,189						
Project Balance	\$2,250,000	\$2,262,000	\$0	\$0	\$0	\$0	\$0	\$0

Project location



Existing roadway



Wells Overlook ADA Viewing Platform

Project Number: 2018-20
 Construction Year: 2020
 Total Cost: \$110,000

Description: Douglas County has been awarded a National Park Service grant to cost share on improvements to the park. The first phase will create a new viewing platform with ADA access. The second phase will add an accessible picnic shelter. KU Dirt Works has completed a design for the new viewing platform, and will partner with Public Works crews during construction.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$45,210	(\$4,790)	\$0	\$0	\$0	\$0
CIP budget allocations		\$40,000		\$20,000				
Construction			(\$50,000)	(\$60,000)				
Deposit partner funds				\$44,790				
EOY reallocate CIP funds		\$5,210						
Project Balance	\$0	\$45,210	(\$4,790)	\$0	\$0	\$0	\$0	\$0

KU Dirt Works rendering of the proposed viewing platform



Proposed viewing area location



Bridge 0532-0300 Replacement

Project Number: 2018-31
 Construction Year: 2021
 Total Cost: \$514,928

Description: Replacement of the bridge carrying E300 RD over St. Francis Tributary (60 vehicles/day). The existing steel girder bridge was built in 1932.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$300,000	\$450,000	\$460,000	\$450,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$150,000	\$70,000						
Engineering		(\$54,928)						
Right-of-way			(\$10,000)					
Utility Reloc		\$0						
Construction				(\$450,000)				
EOY reallocate CIP funds		(\$5,072)						
Project Balance	\$450,000	\$460,000	\$450,000	\$0	\$0	\$0	\$0	\$0

Existing span



Existing roadway



Culvert 0900-1043 Replacement

Project Number: 2017-53
 Construction Year: 2021
 Total Cost: \$612,643

Description: This contracted project will replace the narrow, damaged culvert on N900 RD (150 vehicles/day). The structure carries a mapped floodway and may require a bridge-size replacement. County crews completed work in 2017 to protect the existing structure from channel scour.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$255,750	\$375,750	\$390,000	\$530,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$120,000		\$200,000					
Engineering		(\$18,393)	(\$35,000)					
Right-of-way			(\$10,000)					
Utility Reloc			(\$15,000)					
Construction				(\$530,000)				
EOY reallocate CIP funds		\$32,643						
Project Balance	\$375,750	\$390,000	\$530,000	\$0	\$0	\$0	\$0	\$0

Existing narrow culvert



Inspection December 2016



Culvert 0990-1000 Replacement

Project Number: 2019-56
 Construction Year: 2021
 Total Cost: \$348,325

Description: This contracted project will replace the narrow culvert on E1000 RD, adjacent to Washington Creek (230 vehicles/day).

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$255,000	\$230,000	\$0	\$0	\$0	\$0
CIP budget allocations		\$200,000		\$90,000				
Engineering		(\$3,325)						
Right-of-way			(\$10,000)					
Utility Reloc			(\$15,000)					
Construction				(\$320,000)				
EOY reallocate CIP funds		\$58,325						
Project Balance	\$0	\$255,000	\$230,000	\$0	\$0	\$0	\$0	\$0

Existing roadway flooded July 2017



Existing culvert



Bridge 0964-1000 Replacement

Project Number: 2020-31
 Construction Year: 2021
 Total Cost: \$1,800,000

Description: Replacement of the bridge carrying E1000 RD over Washington Creek (230 vehicles/day). The existing steel girder bridge was built in 1961, and is one of three fracture critical bridges in the county.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$754,000	\$1,254,000	\$1,650,000	\$1,690,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$500,000	\$396,000	\$150,000					
Engineering			(\$110,000)					
Right-of-way				(\$15,000)				
Utility Reloc				(\$75,000)				
Construction				(\$1,600,000)				
EOY reallocate CIP funds								
Project Balance	\$1,254,000	\$1,650,000	\$1,690,000	\$0	\$0	\$0	\$0	\$0

High flow in Washington Creek July 2017



Existing steel girders



Bridge 0900-1088 Replacement

Project Number: 2021-31
 Construction Year: 2022
 Total Cost: \$390,000

Description: Replacement of the bridge carrying N900 RD over a tributary to Washington Creek (150 vehicles/day). The existing concrete bridge was built in 1935.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$0	\$0	\$110,000	\$0	\$0	\$0
CIP budget allocations				\$150,000	\$240,000			
Engineering				(\$40,000)				
Right-of-way					(\$10,000)			
Utility Reloc					(\$10,000)			
Construction					(\$330,000)			
Project Balance	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0

Existing span



Existing roadway



E 1050 RD Extension, N1200 to Hwy K-10, Wakarusa River Bridge

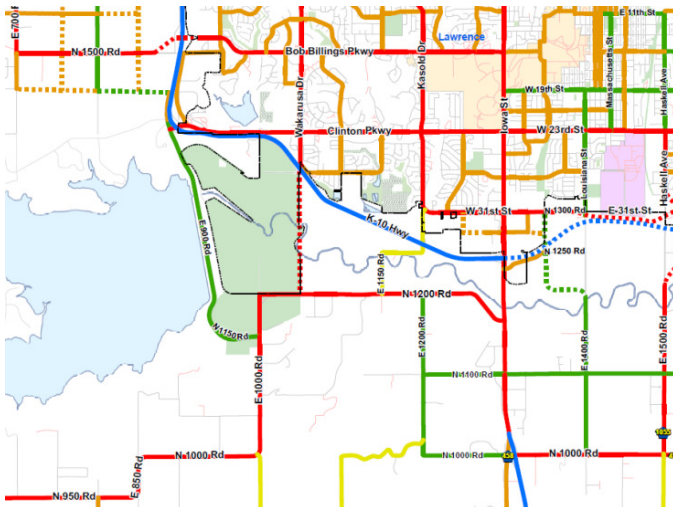
Project Number: 2018-11
 Construction Year: 2022
 Total Cost: \$6,200,000

Description: This project will coordinate with future changes to Hwy K-10, providing a critical connection from Route 458 to Wakarusa Drive. This will be a partnership with the City of Lawrence and KDOT. Douglas County will construct E1050 RD and a new bridge over the Wakarusa River. The future Wakarusa Drive / K-10 overpass will eliminate the stop light on K-10 at 27th Street. The county costs reported below assume bridge construction will proceed one year prior to road construction.

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$1,130,000	\$2,208,402	\$3,251,209	\$3,900,000	\$4,655,000	\$2,070,000	\$0	\$0
CIP budget allocations	\$740,000	\$866,304	\$230,000	\$530,000	\$540,000	\$430,000		
Engineering				(\$175,000)	(\$75,000)			
Right-of-way					(\$150,000)			
Utility Reloc					(\$100,000)			
Construction					(\$3,200,000)	(\$2,500,000)		
Deposit KDOT FFE	\$201,437	\$255,294	\$418,791	\$400,000	\$400,000			
EOY reallocate CIP funds	\$136,965	(\$78,791)						
Project Balance	\$2,208,402	\$3,251,209	\$3,900,000	\$4,655,000	\$2,070,000	\$0	\$0	\$0

T2040 Major Routes Lawrence-Douglas County MPO



Intersection of K-10 / Wakarusa Drive / W 27th Street



Rte 458/1055 Improvements, E1500 thru E1600

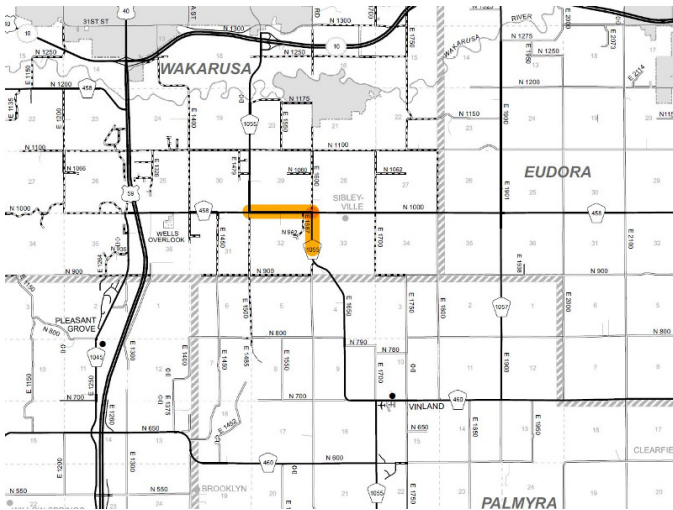
Project Number: 2016-17
 Construction Year: 2022
 Total Cost: \$2,675,000

Description: Safety improvements on Rte 458 and Rte 1055, from E1500 RD to a point one mile east and 0.6 miles south (3,390 vehicles/day). The project will add paved shoulders, flatten roadside slopes and replace existing culverts. The design may evaluate intersection improvements at E1500 RD and E1600 RD. The existing pavement will be patched and surfaced with asphalt.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$1,715,000	\$2,515,000	\$2,675,000	\$2,550,000	\$2,300,000	\$0	\$0	\$0
CIP budget allocations	\$500,000	\$160,000						
Right-of-way			(\$125,000)					
Utility Reloc				(\$250,000)				
Construction					(\$2,300,000)			
EOY reallocate CIP funds	\$300,000							
Project Balance	\$2,515,000	\$2,675,000	\$2,550,000	\$2,300,000	\$0	\$0	\$0	\$0

Project location



Existing shoulder condition



Rte 1061 / Rte 460 Intersection Improvements

Project Number: 2019-11
 Construction Year: 2023
 Total Cost: \$2,000,000

Description: Safety improvements on Route 1061 intersecting Route 460 (2,300 vehicles/day). This project will reconstruct the roadway to address limited sight distance. This will require significant grading or alignment changes to revise road elevations.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$50,000	\$100,000	\$500,000	\$1,100,000	\$0	\$0
CIP budget allocations			\$50,000	\$500,000	\$700,000	\$700,000		
Engineering				(\$100,000)				
Right-of-way					(\$50,000)			
Utility Reloc					(\$50,000)			
Construction						(\$1,800,000)		
EOY reallocate CIP funds		\$50,000						
Project Balance	\$0	\$50,000	\$100,000	\$500,000	\$1,100,000	\$0	\$0	\$0

Existing intersection



Bridge 0600-0172 Replacement

Project Number: 2021-32
 Construction Year: 2024
 Total Cost: \$870,000

Description: Replacement of the bridge carrying Route 460 (N600 RD) over Saint Francis Tributary to Rock Creek (50 vehicles/day). The existing concrete bridge was built in 1936.

Project Costs and Funding

Lineitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$0	\$0	\$0	\$0	\$0	\$100,000	\$10,000	\$0
CIP budget allocations				\$0	\$100,000		\$770,000	
Engineering						(\$80,000)		
Right-of-way						(\$10,000)		
Utility Reloc							(\$30,000)	
Construction							(\$750,000)	
EOY reallocate CIP funds								
Project Balance	\$0	\$0	\$0	\$0	\$100,000	\$10,000	\$0	\$0

Existing roadway



Existing abutment



Rte 1055 (E1650 RD) Improvements

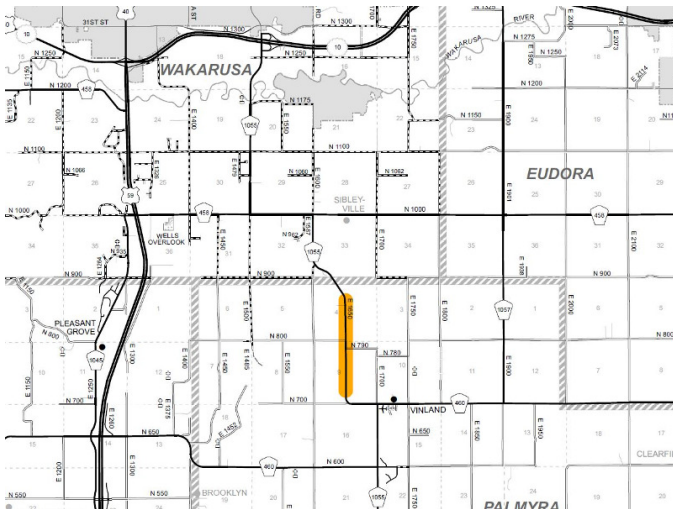
Project Number: 2022-15
 Construction Year: 2024
 Total Cost: \$3,040,000

Description: Safety improvements on Route 1055, from N700 RD to a point 1.9 miles north (2,490 vehicles/day). The project will replace six existing culverts. The design will evaluate realignment of the curve at 870 north and possible paved shoulders in some areas. The existing pavement will be patched and surfaced with asphalt. This project will complete the multi-year plan to improve Route 1055 from Baldwin City to Lawrence.

Project Costs and Funding

LinItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward	\$0	\$0	\$0	\$328,000	\$938,000	\$1,633,000	\$2,063,000	\$0
CIP budget allocations			\$328,000	\$610,000	\$695,000	\$695,000	\$712,000	
Engineering						(\$100,000)		
Right-of-way						(\$165,000)		
Utility Reloc							(\$250,000)	
Construction							(\$2,500,000)	
Dust Control							(\$25,000)	
EOY reallocate CIP funds								
Project Balance	\$0	\$0	\$328,000	\$938,000	\$1,633,000	\$2,063,000	\$0	\$0

Project location



Existing narrow culvert



Bridge 1400-2342 Replacement

Project Number: 2023-31
 Construction Year: 2025
 Total Cost: \$610,000

Description: Replacement of the bridge carrying Route 442 (N1400 RD) over a tributary to Captain Creek (420 vehicles/day). The existing concrete bridge was built by the state in 1931, as part of the original K-10 highway project.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
CIP budget allocations							\$175,000	\$435,000
Engineering							(\$50,000)	
Right-of-way							(\$10,000)	
Utility Reloc							(\$50,000)	
Construction								(\$500,000)
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0

Existing span



Bridge 1600-0211 Replacement

Project Number: 2025-32
 Construction Year: 2026
 Total Cost: \$1,490,000

Description: Replacement of the bridge carrying Route 442 (N1600 RD) over a tributary to Deer Creek. The existing bridge was built in 1964.

Project Costs and Funding

LineItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations								\$445,000
Engineering								(\$140,000)
Right-of-way								
Utility Reloc								
Construction								
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$305,000



Rte 1061 Improvements, N400 to N600

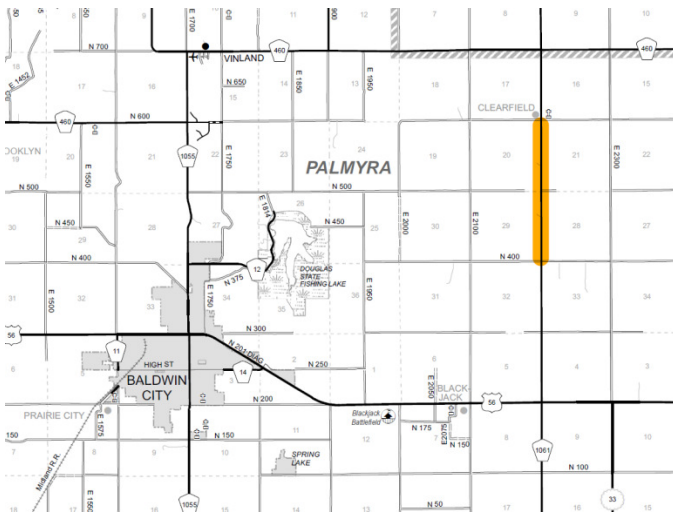
Project Number: 2023-11
 Construction Year: 2026
 Total Cost: \$3,790,000

Description: Safety improvements on Route 1061, 2.0 miles in length (2,100 vehicles/day). The project will add paved shoulders, flatten roadside slopes, replace twelve culverts, and make repairs to bridge 0510-2200. The design will evaluate sight distance and possible vertical alignment improvements. The existing pavement will be patched and surfaced with asphalt.

Project Costs and Funding

Linitem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$0	\$0	\$0	\$0	\$400,000	\$1,365,000
CIP budget allocations					\$0	\$0	\$565,000	\$650,000
Engineering								(\$40,000)
Right-of-way								
Utility Reloc								
Construction								
Deposit KDOT FFE						\$400,000	\$400,000	\$400,000
Project Balance	\$0	\$0	\$0	\$0	\$0	\$400,000	\$1,365,000	\$2,375,000

Project location



Existing bridge 0510-2200



Bridge 1455-2170 Replacement, Rte 1061 / Wakarusa River at Eudora

Project Number: 2026-31
 Construction Year: 2029
 Total Cost: \$5,150,000

Description: Replacement of the bridge carrying Route 1061 (Main Street) over the Wakarusa River (2,400 vehicles/day). The existing 264' long, steel girder bridge was built in 1956. This bridge is classified Functionally Obsolete.

Project Costs and Funding

LineItem	2018	2019	2020	2021	2022	2023	2024	2025
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$53,000
CIP budget allocations						\$0	\$53,000	\$215,000
Engineering								
Right-of-way								
Utility Reloc								
Construction								
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$268,000

Existing span



Existing roadway

