



**2023 Capital Improvement Plan**  
**PUBLIC WORKS – ROAD AND BRIDGE PROJECTS**



## ROAD AND BRIDGE PROJECT FUNDING SUMMARY

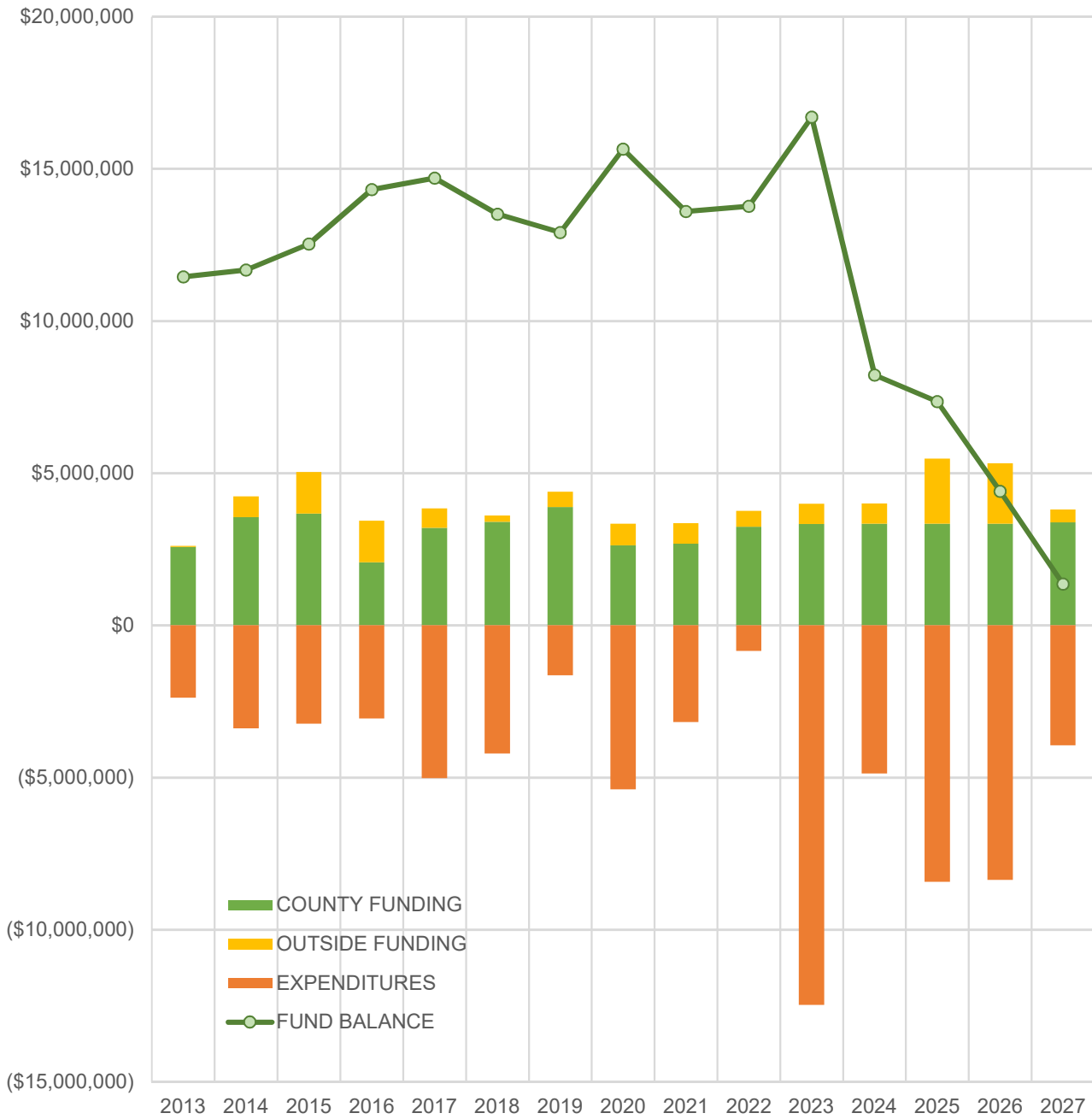
	2021	2022	2023	2024	2025	2026	2027
<b>CIP budget allocation</b>	<b>\$2,678,786</b>	<b>\$3,234,846</b>	<b>\$3,396,588</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>
CIP funds in reserve	\$13,602,293	\$13,777,536	\$16,700,014	\$8,291,602	\$7,484,102	\$4,599,102	\$1,619,102
Total Available	\$16,281,079	\$17,012,382	\$20,096,602	\$11,691,602	\$10,884,102	\$7,999,102	\$5,019,102

Construction	(\$2,631,861)	(\$424,000)	(\$11,125,000)	(\$4,050,000)	(\$8,125,000)	(\$8,050,000)	(\$3,725,000)
Dust Control	(\$55,553)	\$0	\$0	\$0	\$0	\$0	\$0
Engineering	(\$376,544)	(\$241,000)	(\$790,000)	(\$450,000)	(\$125,000)	(\$220,000)	(\$50,000)
Right-of-way	(\$40,250)	(\$109,500)	(\$130,000)	(\$297,500)	(\$20,000)	(\$40,000)	(\$55,000)
Utility Reloc	(\$77,170)	(\$65,000)	(\$425,000)	(\$75,000)	(\$160,000)	(\$55,000)	(\$110,000)
Total Expenditures	(\$3,181,378)	(\$839,500)	(\$12,470,000)	(\$4,872,500)	(\$8,430,000)	(\$8,365,000)	(\$3,940,000)

Deposit KDOT FFE	\$420,692	\$417,342	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Deposit partner funds	\$115,143	\$109,790	\$65,000	\$65,000	\$65,000	\$65,000	\$16,000
Deposit USFWS	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0
Lawrence cost share	\$0	\$0	\$200,000	\$200,000	\$1,680,000	\$1,520,000	\$0
Total deposits	\$677,835	\$527,132	\$665,000	\$665,000	\$2,145,000	\$1,985,000	\$416,000

End balance	\$13,777,536	\$16,700,014	\$8,291,602	\$7,484,102	\$4,599,102	\$1,619,102	\$1,495,102
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## CIP FUNDING HISTORY - ROAD AND BRIDGE PROJECTS



As of October 2022, construction bids for 2023 have been awarded totaling \$6,923,000. Public Works is managing three additional bridge replacement projects planned for 2023.

Expenditures for the Wakarusa Drive extension project are shown in 2025 and 2026.

## **BRIDGE MAINTENANCE AND REPLACEMENT PLAN**

Douglas County maintains 158 bridges on county and township roads. A bridge is defined as any structure open to traffic that has a span length greater than 20 feet measured along the road centerline. (Shorter structures are defined as culverts and are not subject to national inspection requirements.)

All county bridges are included in the National Bridge Inventory, administered by state transportation departments. KDOT provides bridge inventory administrative assistance and inspection support to all counties in Kansas.

Each bridge in Douglas County is inspected every two years. These inspections have been completed by GBA Engineers in 2014 through 2022. Inspection reports include an overall assessment sheet, photos of bridge elements, comments on changes observed, and recommendations for maintenance. The assessment sheet includes scoring for critical elements; which is used to evaluate the overall bridge condition.

KDOT is also working on a statewide load rating assessment for all county bridges. The load rating determines whether a bridge is capable of carrying legal highway loads. Bridges with limited capacity are usually posted for load limits. Many Douglas County bridges have been completed, and a full list is expected within two years.

Bridge replacement planning is a critical component of the Capital Improvement Plan. Douglas County replaced 50 bridges in the 1970's, and another 41 bridges in the 1980's. Many of these bridges are approaching the end of their service life, and will require replacement in the next 20 years. Replacing two or more bridges per year is recommended to avoid future road closures or excessive costs.

Bridge replacements are prioritized based on inspection reports, structural condition, road classifications and traffic volumes. The 2022 evaluation process and recommendations are summarized on the following pages.



Bridge 0900-1043 constructed in 2021

## 2022 Bridge Evaluations and CIP Planning

NBI Identification	Road Network	Load Rating	VPD	BUILT	SCORE	BRIDGE	PLAN
000231047004324	Local Rock	12.12	102	1932	2.00	2058-1500	2024 replace bridge
000000000230360	Emergency Route	25.35	3039	1970	2.10	1800-1124	2025 replace bridge
000000000230150	Connector Paved	25.35	2870	1964	2.10	1600-0211	2027 replace bridge
000231037004544	Connector Paved	15.43	500	1961	2.21	0964-1000	2023 replace bridge
000000000230210	Emergency Route	25.35	982	1975/2010	2.21	1326-0250	2026 replace bridge
000231037904560	Connector Paved	21.16	450	1935	2.31	0900-1088	2024 replace bridge
000000000230030	Emergency Route	22.04	1691	1972	2.31	1000-1332	2025 replace bridge
000231051504582	Local Rock	12.34	50	1961	2.42	0783-1750	2023 replace bridge
000000000230410	Emergency Route	23.14	3825	1998	2.42	1400-2095	2025 patch and polymer
000231063304600	Emergency Route	23.47	510	1972	2.53	0700-2330	2024 replace deck
000231037004669	Local Rock	17.63	100	1933	2.53	0306-1000	2028 replace bridge
000231049104360	Local Rock	8.81	50	1938	2.65	1900-1608	2023 replace bridge
000000000230420	Connector Paved	18.73	556	1931	2.65	1400-2342	2026 replace bridge
000000000230320	Connector Rock	22.04	53	1936	2.88	0600-0172	2024 channel realign
000231041004483	Local Paved	20.94	10	1921	3.00	1267-1200	2025 replace bridge (SLT)
000000000230340	Connector Rock	22.04	218	1937	3.00	0575-0670	2027 move road and new bridge
000000000230310	Emergency Route	39.68	569	1954	3.13	0565-0550	2023 replace bridge
000231037804580	Local Rock	21.16	30	1930	3.13	0800-1081	2028 replace bridge
000231045804700	Local Rock	23.14	50	1932	3.25	0200-1480	
000000000230220	Emergency Route	26.45	795	1977/2010	3.25	1555-0250	
000231037504566	Local Rock	21.16	50	1935	3.38	0836-1050	
000231047904360	Local Rock	19.84	85	1936	3.38	1900-1590	
000231033904340	Local Rock	19.84	50	1939	3.38	2001-0890	
000231045004320	Local Paved	22.04	276	1974	3.51	2100-1404	2023 deck patch
000000000230090	Emergency Route	30.31	3135	1965/1996	3.65	1490-2190	2022 repair end terminal
000000000230070	Emergency Route	30.86	1780	1977	3.65	0510-2200	2026 deck patch
000000000230390	Emergency Route	31.08	1450	1979	3.65	1140-1900	2026 deck patch
000231059404560	Local Rock	24.25	130	1978	3.65	0900-2138	
000000000230200	Emergency Route	28.66	805	1975/2009	3.65	1092-0346	
000000000230480	Emergency Route	76.05	12300	2016	3.78	1295-1402	2025 polymer
000000000230080	Emergency Route	34.17	2397	1956/1981	3.78	1455-2170	
000000000230240	Emergency Route	31.96	3675	1970/2007	3.78	2130-0615	
000000000230130	Emergency Route	34.17	2517	1985	3.92	1186-1500	
000231063804600	Emergency Route	30.53	510	1972	4.06	0700-2380	2024 patch with 0700-2330
000000000230170	Emergency Route	48.50	2722	2003	4.06	1600-0460	2024 remove asphalt, overlay
000000000230190	Emergency Route	31.96	732	1975	4.06	0964-0482	
000000000230180	Emergency Route	33.06	3680	1980	4.06	1600-0587	
000000000230050	Connector Paved	34.17	910	1986	4.21	1000-2160	2023 repair and patch
000231037704385	Local Paved	28.66	167	1976	4.21	1730-1081	
000000000230490	Emergency Route	44.09	12300	2016	4.35	1291-1495	
000000000230160	Emergency Route	39.68	2496	2003	4.35	1600-0271	
000000000230380	Connector Rock	33.06	651	1979	4.35	1630-0200	
000231031504326	Local Rock	29.76	35	1964	4.35	2044-0745	



2022 Bridge Evaluations and CIP Planning (continued)

NBI Identification	Road Network	Load Rating	VPD	BUILT	SCORE	BRIDGE	PLAN
00000000230370	Emergency Route	57.32	3039	1970	4.50	1800-1176	2028 repair wings
999905900230161	Connector Paved	47.39	244	1957	4.50	0405-1250	
000231033504562	Local Rock	28.32	66	1976	4.50	0884-0850	
000231043304520	Local Paved	37.47	1044	1969	4.50	1100-1330	
000000000230020	Emergency Route	42.99	2015	1978	4.50	1200-1130	
000000000230470	Emergency Route	109.12	14000	2015	4.50	1299-1389	
000231019004425	Local Rock	29.76	50	1968	4.50	1546-0100	
000000000230407	Emergency Route	44.09	900	1983	4.65	0600-1583	2028 repair wings
000000000230385	Emergency Route	110.12	807	1988	4.65	0706-1900	
000231021004589	Local Rock	29.43	50	1981	4.65	0715-0200	
000000000230010	Connector Rock	34.94	535	1980/2016	4.65	0874-0795	
000231041904560	Local Paved	31.96	236	1996	4.65	0900-1295	
000000000230500	Emergency Route	57.32	14000	2016	4.65	1283-1517	
000000000230120	Emergency Route	48.50	1715	2006	4.81	0924-1600	2025 polymer
000231041004720	Local Rock	28.66	193	1974	4.81	0100-1201	
000231031104640	Local Rock	29.76	70	1950	4.81	0500-0711	
000000000230330	Connector Paved	35.27	151	1962	4.81	0595-0585	
000000000230280	Emergency Route	39.68	891	1962	4.81	0700-1785	
000000000230290	Emergency Route	44.97	891	1993	4.81	0700-1800	
000000000230270	Connector Paved	30.42	352	1962	4.81	0948-0280	
000231053804509	Local Rock	28.66	93	1982	4.81	1108-1883	
000231055204500	Local Rock	29.76	193	1980	4.81	1200-1917	
000231049404520	Local Paved	31.96	231	1979	4.96	1100-1640	2027 reset rockers
000231039004689	Local Rock	27.55	80	1980	4.96	0201-1100	
000000000230450	Emergency Route	51.80	3127	2015	4.96	0507-1700	
00000000023B110	Emergency Route		1725	2020	4.96	0714-1650	
000231039004543	Local Paved	32.40	400	1989	4.96	0969-1100	
000000000230038	Connector Paved	36.37	692	1986	4.96	1000-1614	
000231059004502	Local Rock	29.76	113	1978	4.96	1174-2100	
000231055204482	Local Rock	26.45	172	1980	4.96	1275-1930	
000231037004386	Local Rock	26.45	172	1976	4.96	1727-1000	
000000000230375	Emergency Route	39.68	2500	2006	4.96	1770-1200	
000000000230230	Connector Paved	40.78	687	1984	4.96	2100-0524	
000000000230440	Emergency Route		1589	2012	5.12	1300-1900	2025 polymer
000231039504486	Local Paved	31.96	373	1983	5.12	1241-1150	2030 create access, reset rockers
000231031904720	Local Rock	29.76	35	1978	5.12	0100-0787	
00000000023B100	Emergency Route		1725	2020	5.12	0700-1665	
000231029504587	Connector Paved	53.02	128	1992	5.12	0725-0650	
999905900230621	Local Paved	30.86	986	1973	5.12	0933-1302	
000231017904541	Local Rock	26.89	80	1983	5.12	0990-0090	
000231045004501	Local Paved	34.17	1522	1976/2020	5.12	1180-1400	
000231063904483	Local Rock	46.29	35	1930/2016	5.12	1265-2387	
000231057004481	Local Rock	28.66	172	1981	5.12	1280-1990	

2022 Bridge Evaluations and CIP Planning (continued)

NBI Identification	Road Network	Load Rating	VPD	BUILT	SCORE	BRIDGE	PLAN
000231039504364	Local Paved	38.58	393	1988	5.12	1858-1150	
00000000023B040	Connector Paved	54.01	692	2016	5.28	1000-1638	2026 polymer (multiple bridges)
000000000230350	Connector Paved	39.68	201	1960	5.28	0801-0678	2029 replace bridge to improve geometry
000231041004700	Local Rock	30.86	63	1980	5.28	0200-1200	
000231041004364	Local Rock	28.66	5	1982	5.28	1857-1200	
000231049604700	Local Rock	31.96	75	1977	5.45	0200-1652	
000231055504685	Local Rock	31.96	75	1981	5.45	0249-1950	
000231037404560	Connector Paved		211	2021	5.45	0900-1043	
000231051104485	Local Paved	31.96	70	1988	5.45	1250-1703	
000231047004340	Local Rock	31.96	102	1982	5.45	1998-1500	
000231051504503	Local Paved	36.37	40	1977	5.61	1172-1750	2027 reset rockers
000231039404705	Local Rock	39.68	75	1979	5.61	0150-1141	
000231041504729	Local Paved		986	2013	5.61	0897-1296	
000231035004560	Local Rock	55.11	15	2009	5.61	0903-0903	
000231059104520	Local Rock	30.86	137	1977	5.61	1100-2115	
000231019604400	Local Rock	42.99	82	2013	5.61	1700-0167	
000231023004343	Local Rock	34.17	50	1989	5.61	1969-0300	
000000000230430	Connector Paved	54.01	556	2007	5.78	1400-2366	2028 polymer (multiple bridges)
000231041904561	Connector Paved		380	2013	5.78	0014-1257	
000000000230301	Connector Paved	60.62	490	2017	5.78	0064-0550	
000231041504720	Local Rock	38.58	193	1980	5.78	0100-1250	
000231053304705	Local Rock	31.96	40	1987	5.78	0150-1832	
000231029804702	Local Rock	36.37	50	1980	5.78	0175-0682	
000231017504620	Local Rock	34.17	50	1980	5.78	0600-0049	
000231049004609	Local Rock	36.37	70	1983	5.78	0602-1599	
000000000230260	Connector Rock	52.91	80	2008	5.78	0697-0100	
000231035704386	Local Rock	31.96	10	1988	5.78	1744-0967	
000231031204342	Local Rock	31.96	40	1975	5.78	1970-0739	
000231019504300	Local Rock	33.06	70	1976	5.78	2180-0150	
000000000230250	Local Rock	30.86	50	1973	5.95	0000-0181	
000231055904680	Local Rock	33.06	40	1977	5.95	0300-1985	
000231041104662	Local Rock	37.47	87	1979	5.95	0380-1205	
000231059304660	Local Rock	31.96	117	1995	5.95	0400-2123	
000231023904585	Local Rock	32.40	40	1994	5.95	0750-0397	
000231049704581	Local Rock	37.69	50	1978	5.95	0791-1678	
000231047804340	Local Rock	41.88	90	1988	5.95	2000-1580	
000231027004324	Local Rock	34.17	50	1976	5.95	2054-0500	
000231053004723	Local Rock	39.68	70	1984	6.13	0069-1800	
000231041404705	Local Rock	38.58	75	1978	6.13	0150-1243	
000231057704500	Local Rock	61.72	186	1984	6.13	1200-2070	
000231025504421	Local Rock	51.80	15	2011	6.13	1589-0450	
000231047004345	Local Rock	37.47	102	1976	6.13	1953-1500	
000231019304309	Local Rock	34.17	35	1976	6.13	2102-0132	

2022 Bridge Evaluations and CIP Planning (continued)

NBI Identification	Road Network	Load Rating	VPD	BUILT	SCORE	BRIDGE PLAN
000231045504705	Local Rock	34.17	50	1982	6.30	0150-1452
000231037004662	Local Rock	31.96	30	1987	6.30	0383-1000
000231047604660	Local Rock	31.96	45	1988	6.30	0400-1556
000231059004648	Local Rock	36.37	60	1985	6.30	0421-2100
000231061704620	Local Rock	39.68	57	1977	6.30	0600-2267
000231033804585	Local Rock	42.32	50	1979	6.30	0750-0895
000231063704520	Local Rock	31.96	50	1977	6.30	1100-2371
000231063804500	Local Rock	35.27	40	1982	6.30	1200-2378
000231025504345	Local Rock	37.47	40	1976	6.30	1950-0451
000231019804300	Local Rock	38.58	50	1976	6.30	2200-0175
000231019804720	Local Rock	39.68	35	1978	6.48	0100-0190
000231049604705	Local Rock	37.47	50	1977	6.48	0150-1658
000231057704660	Local Rock	36.37	45	1977	6.48	0400-2061
000231053204640	Local Rock	37.47	50	1976	6.48	0500-1818
000231053104620	Local Rock	38.58	40	1986	6.48	0600-1807
000231063004608	Local Rock	34.17	35	1978	6.48	0618-2301
000231017504560	Local Rock	37.03	25	1983	6.48	0900-0047
000231041404521	Local Paved	54.01	600	2012	6.48	1100-1240
000000000230460	Local Paved	44.09	500	2015	6.48	1215-1352
000231051504489	Local Paved	50.70	100	2018	6.48	1215-1750
000231019004328	Local Rock	38.58	50	1976	6.48	2017-0100
000231063604480	Local Rock	44.09	100	2015	6.66	1300-2360
000231029204640	Local Rock	109.12	40	1993	6.85	0500-0616
000231023004625	Local Rock	77.16	60	2021	6.85	0532-0300
000231065004622	Local Rock	55.11	45	2009	6.85	0583-2400
000231021304645	Local Rock	109.12	40	1984	7.03	0450-0229
000231035004545	Local Rock	82.12	67	2016	7.03	0958-0900
000231043004709	Local Rock	48.50	30	2006	7.22	0107-1300
999905900231181	Local Rock	407.85	10	2011	7.61	0918-1330

Bridge project recommendations and estimated costs for the 2023 Capital Improvement Plan are summarized on the following page.



**BRIDGE MAINTENANCE AND REPLACEMENT PLAN**

Project	CIP Number	Constr YR	Total Cost	2020	2021	2022	2023	2024	2025	2026	2027
Vinland Curve Bridge Improvements , E1650 to E1700	2016-18	2020	\$1,876,821	\$1,709,609	\$157,069	\$0	\$0	\$0	\$0	\$0	\$0
Bridge 1180-1400 Repairs	2019-31	2020	\$329,615	\$329,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bridge 0900-1043 Replacement	2017-53	2021	\$586,999	\$34,141	\$530,216	\$0	\$0	\$0	\$0	\$0	\$0
Bridge 0532-0300 Replacement	2018-31	2021	\$529,483	\$6,693	\$467,862	\$0	\$0	\$0	\$0	\$0	\$0
Bridge 0964-1000 Replacement	2021-31	2023	\$1,578,180	\$0	\$38,180	\$40,000	\$1,500,000	\$0	\$0	\$0	\$0
Bridge 1900-1608 Replacement	2021-32	2023	\$581,244	\$0	\$56,244	\$25,000	\$500,000	\$0	\$0	\$0	\$0
Bridge 0783-1750 Replacement	2022-33	2023	\$1,295,879	\$0	\$90,879	\$55,000	\$1,150,000	\$0	\$0	\$0	\$0
Bridge 0565-0550 Replacement	2022-35	2023	\$2,030,000	\$0	\$0	\$80,000	\$1,950,000	\$0	\$0	\$0	\$0
Bridge 2058-1500 Replacement	2021-33	2024	\$718,146	\$0	\$63,146	\$20,000	\$35,000	\$600,000	\$0	\$0	\$0
Bridge 0900-1088 Replacement	2022-31	2024	\$769,765	\$0	\$39,765	\$90,000	\$40,000	\$600,000	\$0	\$0	\$0
Bridge 0600-0172 Channel Stabilization	2024-B1	2024	\$220,000	\$0	\$0	\$0	\$20,000	\$200,000	\$0	\$0	\$0
Bridge 0700-2330 Deck Replacement	2024-B2	2024	\$850,000	\$0	\$0	\$0	\$50,000	\$800,000	\$0	\$0	\$0
Bridge 1267-1200 Replacement	2022-32	2025	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
Bridge 1800-1124 Replacement	2025-B1	2025	\$1,740,000	\$0	\$0	\$0	\$120,000	\$20,000	\$1,600,000	\$0	\$0
Bridge 1000-1332 Replacement	2025-B2	2025	\$1,720,000	\$0	\$0	\$0	\$100,000	\$20,000	\$1,600,000	\$0	\$0
Bridge 1326-0250 Replacement	2026-B2	2026	\$1,940,000	\$0	\$0	\$0	\$0	\$120,000	\$20,000	\$1,800,000	\$0
Bridge 1400-2342 Replacement	2026-B3	2026	\$1,340,000	\$0	\$0	\$0	\$0	\$80,000	\$60,000	\$1,200,000	\$0
N650 Road Realignment at NRHP Bridge 0575-0670	2027-B1	2027	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$600,000
Bridge 1600-0211 Replacement	2027-B2	2027	\$1,855,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$30,000	\$1,700,000
Bridge 0306-1000 Replacement	2028-B1	2028	\$490,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$20,000
Bridge 0800-1081 Replacement	2028-B3	2028	\$505,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$35,000
Bridge 0200-1480 Replacement	2029-B3	2029	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Bridge Repair and Maintenance Projects	BRMAINT	ANNUAL	\$0	\$0	\$38,816	\$20,000	\$820,000	\$50,000	\$425,000	\$575,000	\$0
Bridge Painting Projects	BRPAINT	ANNUAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$450,000
<b>TOTALS</b>				\$2,080,057	\$1,482,177	\$330,000	\$6,285,000	\$2,490,000	\$4,130,000	\$3,775,000	\$2,855,000

## ROAD SAFETY IMPROVEMENT PROJECTS

Road safety projects have been identified to address these goals:

- Reduce the number and severity of traffic accidents
- Replace narrow bridges and culverts
- Increase roadside clear zones
- Improve sight distance at hills and curves
- Improve intersection geometry
- Improve pavement condition

Projects are prioritized based on accident history, measured traffic volumes and inspection reports. The following major improvement projects are included in the current Capital Improvement Plan:

**Route 1061 Culvert Replacements** – Public Works is progressing through the long range plan to replace 19 cross-road culverts along eight miles of Route 1061. The existing culverts are in poor condition and are also too narrow for the volume of traffic on this road. Replacement structures are designed to improve roadside safety and reduce roadway flooding. This work is occurring in advance of future plans to add paved shoulders to this heavily travelled route.

**Route 458 Safety Improvements, E1500 to E1600 (2023)** – This one mile segment is a heavily travelled county route with narrow roadway, steep shoulders and limited sight distance. The project will modify the road elevations, add paved shoulders and regrade ditches to improve safety. Several existing culverts will also be replaced. This is the next segment in an ongoing plan to add paved shoulders to heavily travelled routes.

**Route 442 Railroad Crossing Improvements (2024)** – The Board recently designated N1500 Road as a county maintained route east of Lawrence. This project will improve alignment and elevations at the existing BNSF railroad crossing.

**Wakarusa Drive Extension (2025-2026)** – This project will extend Wakarusa drive south of Highway K-10 to connect with E1000 Road. The connection will provide a vital link in the county road network, improving emergency response and reducing traffic in recreation areas. The project has been coordinated with KDOT's plan to expand the trafficway to four lanes starting in 2025.

**Route 1061 Improvements, N900 to N1200 (2028)** – This future project will be the first phase in the plan to add shoulders to Route 1061 between Eudora and Highway 56. Improvement segments and schedules will be prioritized based on traffic volume. This segment is already one of the most heavily travelled routes in the county.

Road safety project recommendations and estimated costs for the 2023 Capital Improvement Plan are summarized on the following page.

**ROAD SAFETY IMPROVEMENT PROJECTS**

Project	CIP Number	Constr YR	Total Cost	2020	2021	2022	2023	2024	2025	2026	2027
Rte 1055 Improvements, N1000 to N1180	2014-21	2020	\$2,521,429	\$2,346,143	\$136,097	\$0	\$0	\$0	\$0	\$0	\$0
Rte 1061 Culvert Replacements (1040, 1057, 1080)	2017-56	2021	\$930,945	\$73,430	\$854,965	\$0	\$0	\$0	\$0	\$0	\$0
Rte 1061 Culvert Replacements (0927, 0938)	2017-60	2021	\$133,503	\$0	\$133,503	\$0	\$0	\$0	\$0	\$0	\$0
N1200 RD Asphalt Pavement E2200 to 2300 (quarry haul route)	2020-25	2021	\$628,546	\$0	\$330,600	\$25,000	\$100,000	\$0	\$0	\$0	\$0
Rte 1061 / Rte 460 Intersection Safety Improvements	2019-11	2022	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
HRRR High Friction Surface Treatment	2021-16	2022	\$54,000	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$0
Rte 458/1055 Improvements, E1500 thru E1600	2016-17	2023	\$3,413,421	\$1,500	\$31,921	\$30,000	\$3,350,000	\$0	\$0	\$0	\$0
Culvert 0990-1000 Replacement	2019-56	2023	\$1,450,425	\$0	\$6,100	\$21,000	\$1,420,000	\$0	\$0	\$0	\$0
Rte 1061 Culvert Replacements (0778, 0801, 0849, 0868)	2022-C1	2024	\$1,050,000	\$0	\$0	\$0	\$100,000	\$950,000	\$0	\$0	\$0
N 1500 Road RR Crossing Safety Improvements	2024-R1	2024	\$445,000	\$0	\$0	\$0	\$45,000	\$400,000	\$0	\$0	\$0
Wakarusa Drive Extension, Clinton Parkway to N 1200 RD	2021-R1	2025	\$9,000,000	\$0	\$0	\$0	\$500,000	\$500,000	\$3,800,000	\$4,200,000	\$0
0751-0306 Rock Creek Crossing Safety Improvements	2027-51	2027	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$500,000
Rte 1061 Culvert Replacements (0267, 0283, 0323, 0351)	2027-C1	2027	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$250,000
Rte 1061 Culvert Replacements (0012, 0042, 0056, 0081, 0100)	2028-C1	2028	\$485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
Annual Culvert Replacement and Repairs	CULVREP	ANNUAL	\$0	\$136,072	\$87,686	\$34,500	\$670,000	\$532,500	\$450,000	\$275,000	\$225,000
Road and Bridge Contingency Fund	RDBRCONT	ANNUAL	\$0	\$166,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Fund - Pavement Maintenance	RDPVMAINT	ANNUAL	\$0	\$329,214	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Annual Rock Road Stabilization	RKROADSTAB	ANNUAL	\$0	\$0	\$1,762	\$95,000	\$0	\$0	\$50,000	\$0	\$0
<b>TOTALS</b>				\$3,053,279	\$1,584,636	\$509,500	\$6,185,000	\$2,382,500	\$4,300,000	\$4,590,000	\$1,085,000

**2023 CIP – ROAD AND BRIDGE PROJECTS  
DETAILED PROJECT DESCRIPTIONS AND SCHEDULES**

**Vinland Curve Bridge Improvements , E1650 to E1700**

Project Number: 2016-18  
 Construction Year: 2020  
 Total Cost: \$1,876,821

Description: Bridge replacements and road safety improvements on the N700/E1650 curve (Rte 1055), west of Vinland (2,150 vehicles/day). The project replaced two narrow bridges (0700-1665 and 0714-1650), with funding assistance from the USFWS. The project also modified roadway elevations and added paved shoulders to improve safety. Justification: narrow roadway, steep roadsides, poor concrete condition, outdated guardrails, obstructed fish passage.

**Project Costs and Funding**

LinItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$1,853,050	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations								
Engineering	(\$3,427)	(\$8,176)						
Right-of-way	(\$20,050)							
Utility Reloc	\$0	(\$68,414)						
Construction	(\$1,670,414)	(\$80,480)						
Dust Control	(\$15,718)							
Deposit USFWS		\$142,000						
EOY reallocate CIP funds	(\$110,441)	(\$17,931)						
<b>Project Balance</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**Bridge 1180-1400 Repairs**

Project Number: 2019-31  
 Construction Year: 2020  
 Total Cost: \$329,615

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. This project repositioned the rocker bearings, repainted some of the structural steel, patched the concrete deck, and replaced existing guardrails.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$47,000							
Engineering	(\$28,751)							
Construction	(\$300,863)							
EOY reallocate CIP funds	(\$17,385)							
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Bridge 0900-1043 Replacement**

Project Number: 2017-53  
 Construction Year: 2021  
 Total Cost: \$586,999

Description: Replacement of culvert 0900-1043, carrying N900 Road over a tributary to Washington Creek (150 vehicles/day). The structure is located in a mapped floodway and required a bridge-size replacement to carry floodwaters and eliminate channel scour. Justification: narrow roadway, steep roadsides, poor concrete condition, no guardrails, channel scour, exposed footings, cracked bearing walls, inadequate conveyance capacity.

**Project Costs and Funding**

LinItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$390,000	\$519,345	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$200,000							
Engineering	(\$34,141)	(\$1,667)						
Right-of-way		(\$18,200)						
Utility Reloc		(\$8,756)						
Construction		(\$501,592)						
EOY reallocate CIP funds	(\$36,515)	\$10,871						
<b>Project Balance</b>	<b>\$519,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Bridge 0532-0300 Replacement**

Project Number: 2018-31  
 Construction Year: 2021  
 Total Cost: \$529,483

Description: Replacement of the bridge carrying E300 RD over St. Francis Tributary (60 vehicles/day). The existing steel girder bridge was built in 1932. This project constructed a three span haunch slab bridge to span the deep channel. Guardrail was added in one quadrant due to roadside topography. Justification: narrow roadway, channel scour, exposed footings, posted for limited loads.

**Project Costs and Funding**

LinItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$460,000	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations								
Engineering	(\$6,693)							
Right-of-way		(\$9,450)						
Utility Reloc		\$0						
Construction		(\$458,412)						
EOY reallocate CIP funds	\$26,693	(\$12,138)						
<b>Project Balance</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Bridge 0964-1000 Replacement**

Project Number: 2021-31  
 Construction Year: 2023  
 Total Cost: \$1,578,180

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. This project will construct a three span haunch slab bridge with improved guardrails. Justification: Load posted bridge on a major connection, narrow roadway, elimination of a fracture critical bridge, aging structure.

**Project Costs and Funding**

LinItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$1,650,000	\$1,800,000	\$1,540,000	\$1,500,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$150,000							
Engineering		(\$38,180)						
Right-of-way			(\$15,000)					
Utility Reloc			(\$25,000)					
Construction				(\$1,500,000)				
EOY reallocate CIP funds		(\$221,820)						
<b>Project Balance</b>	<b>\$1,800,000</b>	<b>\$1,540,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Bridge 1900-1608 Replacement**

Project Number: 2021-32  
 Construction Year: 2023  
 Total Cost: \$581,244

Description: Replacement of the bridge carrying N1900 Road over a tributary to Mud Creek (120 vehicles/day). The existing bridge was constructed in 1939. The proposed bridge is a precast concrete arch structure similar to those recently completed on the curve west of Vinland. Justification: narrow roadway, posted for very limited loads.

**Project Costs and Funding**

Linitem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$200,000	\$90,000	\$500,000	\$0	\$0	\$0	\$0
CIP budget allocations			\$435,000					
Engineering		(\$56,244)	(\$15,000)					
Right-of-way			(\$10,000)					
Construction				(\$500,000)				
EOY reallocate CIP funds	\$200,000	(\$53,756)						
<b>Project Balance</b>	<b>\$200,000</b>	<b>\$90,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**Bridge 0783-1750 Replacement**

Project Number: 2022-33  
 Construction Year: 2023  
 Total Cost: \$1,295,879

Description: Replacement of the bridge carrying E1750 RD over Coal Creek (50 vehicles/day). The existing steel girder bridge was built in 1961, and is one of three fracture critical bridges in the county. This project will construct a three span haunch slab bridge with improved guardrails. Justification: Load posted bridge, narrow roadway, elimination of a fracture critical bridge, aging structure.

**Project Costs and Funding**

LinItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$620,000	\$470,000	\$915,000	\$0	\$0	\$0	\$0
CIP budget allocations			\$500,000	\$235,000				
Engineering		(\$90,879)	(\$20,000)					
Right-of-way			(\$15,000)					
Utility Reloc			(\$20,000)					
Construction				(\$1,150,000)				
EOY reallocate CIP funds	\$620,000	(\$59,121)						
Project Balance	\$620,000	\$470,000	\$915,000	\$0	\$0	\$0	\$0	\$0



**Bridge 0565-0550 Replacement**

Project Number: 2022-35  
 Construction Year: 2023  
 Total Cost: \$2,030,000

Description: Replacement of the bridge carrying E550 Road over Washington Creek (750 vehicles/day). The existing double cell concrete box was built in 1954. The northeast wingwall failed in 2020, exposing the steep road embankment to erosion. Public Works evaluated repair vs replacement options and determined that a full replacement is the most cost effective approach. The project will also modify the road elevation, improve roadside slopes and improve guardrails for safety. Justification: failed concrete structure, steep roadsides.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$337,658	\$950,000	\$0	\$0	\$0	\$0
CIP budget allocations			\$275,000	\$600,000				
Engineering			(\$55,000)					
Right-of-way			(\$10,000)					
Utility Reloc			(\$15,000)					
Construction				(\$1,950,000)				
Deposit KDOT FFE			\$417,342	\$400,000				
EOY reallocate CIP funds		\$337,658						
<b>Project Balance</b>	<b>\$0</b>	<b>\$337,658</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Bridge 2058-1500 Replacement**

Project Number: 2021-33  
 Construction Year: 2024  
 Total Cost: \$718,146

Description: Replacement of the bridge carrying E1500 RD over a tributary to Mud Creek. The existing narrow bridge was built in 1932. Justification: narrow roadway, steep shoulders, poor channel alignment, poor concrete condition, posted for limited loads.

**Project Costs and Funding**

Line/Item	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$100,000	\$265,000	\$635,000	\$600,000	\$0	\$0	\$0
CIP budget allocations			\$390,000					
Engineering		(\$63,146)	(\$20,000)					
Right-of-way				(\$10,000)				
Utility Reloc				(\$25,000)				
Construction					(\$600,000)			
EOY reallocate CIP funds	\$100,000	\$228,146						
<b>Project Balance</b>	<b>\$100,000</b>	<b>\$265,000</b>	<b>\$635,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Bridge 0900-1088 Replacement**

Project Number: 2022-31  
 Construction Year: 2024  
 Total Cost: \$769,765

Description: Replacement of the bridge carrying N900 Road over a tributary to Washington Creek (150 vehicles/day). The existing narrow concrete bridge was built in 1935. Justification: narrow roadway, steep shoulders, poor channel alignment.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$220,000	\$370,000	\$600,000	\$0	\$0	\$0
CIP budget allocations		\$150,000	\$240,000	\$270,000				
Engineering		(\$39,765)	(\$90,000)					
Right-of-way				(\$20,000)				
Utility Reloc				(\$20,000)				
Construction					(\$600,000)			
EOY reallocate CIP funds		\$109,765						
<b>Project Balance</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$370,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**Bridge 0600-0172 Channel Stabilization**

Project Number: 2024-B1  
 Construction Year: 2024  
 Total Cost: \$220,000

Description: The existing bridge built in 1936 carries Route 460 (N600 RD) over Saint Francis Tributary (50 vehicles/day). This project will protect the bridge foundation from potential erosion and structural damage. The work will realign, reshape and armor the channel through the bridge to prevent potential undermining.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
CIP budget allocations				\$50,000	\$170,000			
Engineering				(\$20,000)				
Construction					(\$200,000)			
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**Bridge 0700-2330 Deck Replacement**

Project Number: 2024-B2  
 Construction Year: 2024  
 Total Cost: \$850,000

Description: The existing bridge built in 1972 carries Route 460 (N700 RD) over Captain Creek (500 vehicles/day). The existing deck is in need of extensive patching. Complete replacement of the deck may allow structural modifications to increase load capacity and remove the load posting on this route. A nearby bridge (0700-2380) may also be patched with this project.

**Project Costs and Funding**

Lineitem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
CIP budget allocations				\$100,000	\$750,000			
Engineering				(\$50,000)				
Construction					(\$800,000)			
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Bridge 1267-1200 Replacement**

Project Number: 2022-32  
 Construction Year: 2025  
 Total Cost: \$300,000

Description: Replacement of the bridge carrying E1200 Road over Yankee Tank Creek (25 vehicles/day). Formerly the extension of Kasold Drive into the county, this road now provides access to only two properties on the north side of K-10. The existing narrow bridge was built in 1921. The county will reimburse KDOT for the cost of this project to be included with the trafficway construction contract. Justification: limited load capacity, poor concrete condition, narrow roadway, foundation

**Project Costs and Funding**

LinItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations						\$300,000		
Construction						(\$300,000)		
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Bridge 1800-1124 Replacement**

Project Number: 2025-B1  
 Construction Year: 2025  
 Total Cost: \$1,740,000

Description: Replacement of the bridge carrying N1800 Road (Rte 438) over Baldwin Creek (3,050 vpd). The existing bridge was built in 1970. Justification: narrow roadway, poor concrete condition, posted for limited loads on a major truck route.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$180,000	\$460,000	\$0	\$0
CIP budget allocations				\$300,000	\$300,000	\$740,000		
Engineering				(\$120,000)				
Right-of-way					(\$10,000)			
Utility Reloc					(\$10,000)			
Construction						(\$1,600,000)		
Deposit KDOT FFE						\$400,000		
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Bridge 1000-1332 Replacement**

Project Number: 2025-B2  
 Construction Year: 2025  
 Total Cost: \$1,720,000

Description: Replacement of the bridge carrying N1000 Road (Rte 458) over a tributary to the Wakarusa River (1,700 vpd). The existing bridge was built in 1972. Justification: narrow roadway, poor concrete condition, posted for limited loads on a major county route.

**Project Costs and Funding**

Linitem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$200,000	\$880,000	\$0	\$0
CIP budget allocations				\$300,000	\$300,000	\$720,000		
Engineering				(\$100,000)				
Right-of-way					(\$10,000)			
Utility Reloc					(\$10,000)			
Construction						(\$1,600,000)		
Deposit KDOT FFE					\$400,000			
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$880,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Bridge 1326-0250 Replacement**

Project Number: 2026-B2  
 Construction Year: 2026  
 Total Cost: \$1,940,000

Description: Replacement of the bridge carrying E250 Road (Rte 1023) over Dry Creek (950 vehicles/day). The existing bridge was built in 1975. Justification: narrow roadway, poor concrete condition, posted for limited loads on a major county route.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$0	\$180,000	\$560,000	\$0
CIP budget allocations					\$300,000	\$400,000	\$840,000	
Engineering					(\$120,000)			
Right-of-way						(\$10,000)		
Utility Reloc						(\$10,000)		
Construction							(\$1,800,000)	
Deposit KDOT FFE							\$400,000	
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$560,000</b>	<b>\$0</b>	<b>\$0</b>





**Bridge 1400-2342 Replacement**

Project Number: 2026-B3  
 Construction Year: 2026  
 Total Cost: \$1,340,000

Description: Replacement of the bridge carrying N1400 Road (Rte 442) over a tributary to Captain Creek (550 vehicles/day). The existing concrete bridge was built by the state in 1931, as part of the original K-10 highway project. Justification: poor concrete condition, frequent debris blockages.

**Project Costs and Funding**

Linitem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$0	\$20,000	\$510,000	\$0
CIP budget allocations					\$100,000	\$550,000	\$690,000	
Engineering					(\$80,000)			
Right-of-way						(\$10,000)		
Utility Reloc						(\$50,000)		
Construction							(\$1,200,000)	
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$0</b>



**N650 Road Realignment at NRHP Bridge 0575-0670**

Project Number: 2027-B1  
 Construction Year: 2027  
 Total Cost: \$650,000

Description: Replacement of the bridge carrying N600 Road over the southeast arm of Lone Star Lake (200 vehicles/day). The existing bridge, built by the CCC in 1939, has been nominated for the National Register of Historic Places. This project would move the roadway to a new adjacent bridge, preserving the existing bridge for pedestrian use. The existing bridge has limited load capacity, and is showing signs of deterioration. Justification: narrow roadway, poor concrete condition, limited load capacity, historic preservation.

Project Costs and Funding

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
CIP budget allocations							\$100,000	\$550,000
Engineering							(\$50,000)	
Construction								(\$600,000)
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0



**Bridge 1600-0211 Replacement**

Project Number: 2027-B2  
 Construction Year: 2027  
 Total Cost: \$1,855,000

Description: Replacement of the bridge carrying N1600 Road (Rte 442) over a tributary to Deer Creek (2,900 vpd). The existing bridge was built in 1964. Justification: narrow roadway, poor concrete condition, restricted channel alignment.

**Project Costs and Funding**

Lin/Item	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$0	\$0	\$25,000	\$545,000
CIP budget allocations						\$150,000	\$550,000	\$755,000
Engineering						(\$125,000)		
Right-of-way							(\$15,000)	
Utility Reloc							(\$15,000)	
Construction								(\$1,700,000)
Deposit KDOT FFE								\$400,000
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$545,000</b>	<b>\$0</b>



**Bridge 0306-1000 Replacement**

Project Number: 2028-B1  
 Construction Year: 2028  
 Total Cost: \$490,000

Description: Replacement of the bridge carrying E1000 Road over a tributary to Tauy Creek (100 vehicles/day). The existing bridge was built in 1933. Justification: narrow roadway, poor concrete condition, posted for limited loads.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
CIP budget allocations							\$100,000	
Engineering							(\$50,000)	
Right-of-way								(\$10,000)
Utility Reloc								(\$10,000)
Construction								
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$30,000</b>



**Bridge 0800-1081 Replacement**

Project Number: 2028-B3  
 Construction Year: 2028  
 Total Cost: \$505,000

Description: Replacement of the bridge carrying N800 RD over a tributary to Washington Creek (30 vpd). The existing bridge was built in 1930. Justification: narrow roadway, poor concrete condition, posted for limited loads.

**Project Costs and Funding**

Lin/Item	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
CIP budget allocations							\$100,000	
Engineering							(\$50,000)	
Right-of-way								(\$10,000)
Utility Reloc								(\$25,000)
Construction								
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$15,000</b>





**Bridge 0200-1480 Replacement**

Project Number: 2029-B3  
 Construction Year: 2029  
 Total Cost: \$510,000

Description: Replacement of the bridge carrying N200 RD over a tributary to Tauy Creek (30 vpd). The existing bridge was built in 1932. Justification: narrow roadway, poor concrete condition, posted for limited loads.

**Project Costs and Funding**

Line/Item	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations								\$100,000
Engineering								(\$50,000)
Right-of-way								
Utility Reloc								
Construction								
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>



**Bridge Repair and Maintenance Projects**

Project Number: BRMAINT  
 Construction Year: ANNUAL  
 Total Cost:

Description: Contracted bridge repairs. Examples have included deck replacement, rail reconstruction, rocker bearing replacement, deck patching and overlays. Locations are prioritized based on biennial bridge inspection reports.

**Project Costs and Funding**

Line/Item	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$0	\$102,206	\$902,982	\$921,231	\$392,819	\$550,819	\$465,819	\$280,819
CIP budget allocations	\$1,421	\$278,786	\$35,846	\$291,588	\$208,000	\$340,000	\$390,000	\$300,000
Engineering		(\$38,816)	(\$20,000)					
Right-of-way								
Utility Reloc								
Construction				(\$820,000)	(\$50,000)	(\$425,000)	(\$575,000)	
Deposit partner funds	\$785	\$232						
EOY reallocate CIP funds	\$100,000	\$560,575	\$2,402					
<b>Project Balance</b>	<b>\$102,206</b>	<b>\$902,982</b>	<b>\$921,231</b>	<b>\$392,819</b>	<b>\$550,819</b>	<b>\$465,819</b>	<b>\$280,819</b>	<b>\$580,819</b>



**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**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
CIP budget allocations							\$50,000	\$420,000
Engineering							(\$20,000)	
Construction								(\$450,000)
EOY reallocate CIP funds								
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>



**Rte 1055 Improvements, N1000 to N1180**

Project Number: 2014-21  
 Construction Year: 2020  
 Total Cost: \$2,521,429

Description: Safety improvements on E1500 Road (Rte 1055), 1.8 miles in length, from N1000 Road to N1175 Road (2,700 vehicles/day). The project added paved shoulders and replaced narrow culverts. Ditches were regraded to improve roadside safety.

**Project Costs and Funding**

Linitem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$2,262,000	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$400,000							
Engineering	(\$17,700)	\$0						
Right-of-way	(\$27,100)							
Utility Reloc	(\$178,066)							
Construction	(\$2,123,277)	(\$136,097)						
EOY reallocate CIP funds	(\$181,857)	\$2,097						
<b>Project Balance</b>	<b>\$134,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**Rte 1061 Culvert Replacements (1040, 1057, 1080)**

Project Number: 2017-56  
 Construction Year: 2021  
 Total Cost: \$930,945

Description: Replacement of three large culverts in the 1000 mile of Route 1061. In addition to replacing damaged structures, the culverts were lengthened to provide wider road clearance. This work is part of a long-term plan to improve roadside safety on Route 1061 south of Eudora.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	(\$2,550)	\$625,800	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$975,000							
Engineering								
Right-of-way	(\$19,550)	(\$5,800)						
Utility Reloc	(\$53,880)							
Construction		(\$806,501)						
Dust Control		(\$42,664)						
EOY reallocate CIP funds	(\$273,220)	\$229,165						
<b>Project Balance</b>	<b>\$625,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**Rte 1061 Culvert Replacements (0927, 0938)**

Project Number: 2017-60  
 Construction Year: 2021  
 Total Cost: \$133,503

Description: Replacement of two culverts in the 900 mile of Route 1061. In addition to replacing damaged structures, the culverts were lengthened to provide wider road clearance. This work is part of a long-term plan to improve roadside safety on Route 1061 south of Eudora.

**Project Costs and Funding**

Linitem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$135,000	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-way	\$0							
Utility Reloc	\$0							
Construction		(\$128,392)						
Dust Control		(\$5,111)						
EOY reallocate CIP funds	\$135,000	(\$1,497)						
<b>Project Balance</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**N1200 RD Asphalt Pavement E2200 to 2300 (quarry haul route)**

Project Number: 2020-25  
 Construction Year: 2021  
 Total Cost: \$628,546

Description: N1200 Road was previously a rock-surfaced township road. The road is now maintained by the county as the approved haul route for the Hamm Eudora Quarry. The quarry provides monthly payments to the county based on rock tonnage sold, for the purpose of road maintenance. Public Works completed this project to strengthen the road base and pave the surface with asphalt. An initial allocation of \$285,000 from the CIP will be reimbursed with quarry payments over five years.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$0	\$285,000	\$69,311	\$100,000	\$0	\$0	\$0	\$0
Right-of-way		(\$700)						
Construction		(\$322,122)	(\$25,000)	(\$100,000)				
Dust Control		(\$7,778)						
Deposit partner funds		\$114,911	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$16,000
EOY reallocate CIP funds	\$285,000	\$0	(\$9,311)	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)	(\$16,000)
<b>Project Balance</b>	<b>\$285,000</b>	<b>\$69,311</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Rte 1061 / Rte 460 Intersection Safety Improvements**

Project Number: 2019-11  
 Construction Year: 2022  
 Total Cost: \$2,000

Description: Safety improvements on Route 1061 at N700 Road (Rte 460) (2,300 vehicles/day). The two-way stop intersection at N700 Road has had above average accident history due to limited sight distance on Route 1061. Public Works requested a traffic safety study at this location, funded through KDOT's Traffic Engineering Assistance Program (TEAP). Based on that study, Public Works installed a four-way stop condition with advance signage and reduced speeds. The study recommended this approach for current traffic volumes. A major reconstruction project will likely be warranted in the future. Last year's CIP listed a future project to reconstruct the roadway and intersection; however that project has been deferred beyond the current five-year plan.

**Project Costs and Funding**

Linitem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$50,000	\$500,000	\$500,000					
Engineering		(\$2,000)						
Right-of-way			\$0					
Utility Reloc			\$0					
Construction			\$0					
EOY reallocate CIP funds	\$100,000	(\$698,000)	(\$500,000)					
<b>Project Balance</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**HRRR High Friction Surface Treatment**

Project Number: 2021-16  
 Construction Year: 2022  
 Total Cost: \$54,000

Description: The county received 90% KDOT funding for this road safety improvement. The project applied high friction surface treatment to highway curves on Route 442 and Route 1055, to improve traction in wet weather.

**Project Costs and Funding**

<b>LineItem</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations			\$54,000					
Construction			(\$54,000)					
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Rte 458/1055 Improvements, E1500 thru E1600**

Project Number: 2016-17  
 Construction Year: 2023  
 Total Cost: \$3,413,421

Description: Safety improvements on N1000 Road (Rte 458), from E1500 Road to E1600 Road (3,390 vehicles/day). The project will modify road elevations to improve sight distance at hills. The project will also add paved shoulders, replace several culverts, and regrade ditches to improve roadside safety. A roundabout intersection was evaluated at E1600 Road, however this option was eliminated due to required street lights near existing houses. The project includes a 0.6 mile asphalt mill and overlay on E1600 Road.

**Project Costs and Funding**

Line/Item	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$2,675,000	\$3,135,000	\$3,380,000	\$3,350,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$328,000	\$610,000						
Engineering	(\$1,500)	(\$31,921)						
Right-of-way			(\$30,000)					
Utility Reloc				(\$150,000)				
Construction				(\$3,200,000)				
EOY reallocate CIP funds	\$133,500	(\$333,079)						
<b>Project Balance</b>	<b>\$3,135,000</b>	<b>\$3,380,000</b>	<b>\$3,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**Culvert 0990-1000 Replacement**

Project Number: 2019-56  
 Construction Year: 2023  
 Total Cost: \$1,450,425

Description: This contracted project will replace the narrow culvert on E1000 RD, adjacent to Washington Creek (230 vehicles/day). The existing concrete culvert is located perpendicular to the bank of Washington Creek. The new culvert will be shifted south to improve hydraulics, and the road will be slightly elevated to reduce flooding. The project includes a soldier pile wall along the bank of Washington Creek to improve road width and safety, and avoid impacts to the stream channel.  
 Justification: narrow one-lane road, frequent flooding, exposed footings, poor hydraulic alignment.

**Project Costs and Funding**

Line/Item	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$255,000	\$255,000	\$353,399	\$820,000	\$0	\$0	\$0	\$0
CIP budget allocations		\$90,000		\$600,000				
Engineering			(\$21,000)					
Right-of-way		(\$6,100)						
Utility Reloc				\$0				
Construction				(\$1,420,000)				
EOY reallocate CIP funds		\$14,499	\$487,601					
<b>Project Balance</b>	<b>\$255,000</b>	<b>\$353,399</b>	<b>\$820,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Rte 1061 Culvert Replacements (0778, 0801, 0849, 0868)**

Project Number: 2022-C1  
 Construction Year: 2024  
 Total Cost: \$1,050,000

Description: Replacement of four large culverts in the 700 and 800 mile of Route 1061. In addition to replacing damaged structures, the project will lengthen culverts to provide wider road clearance. This work is part of a long-term plan to improve roadside safety on Route 1061 south of Eudora.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$73,000	\$73,000	\$73,000	\$273,000	\$0	\$0	\$0
CIP budget allocations				\$300,000	\$677,000			
Right-of-way				(\$25,000)				
Utility Reloc				(\$75,000)				
Construction					(\$950,000)			
EOY reallocate CIP funds	\$73,000							
<b>Project Balance</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>\$273,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**N 1500 Road RR Crossing Safety Improvements**

Project Number: 2024-R1  
 Construction Year: 2024  
 Total Cost: \$445,000

Description: The county recently reclassified this section of N1500 road from a township road to a county road, based on current traffic levels (2,500 vpd). This project will improve roadway alignment to improve safety at the existing BNSF railroad crossing.

**Project Costs and Funding**

Lin/Item	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
CIP budget allocations				\$50,000	\$395,000			
Right-of-way				(\$20,000)				
Utility Reloc				(\$25,000)				
Construction					(\$400,000)			
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Wakarusa Drive Extension, Clinton Parkway to N 1200 RD**

Project Number: 2021-R1  
 Construction Year: 2025  
 Total Cost: \$9,000,000

Description: This project will coordinate with KDOT improvements to the South Lawrence Trafficway. The planned K-10 / Wakarusa Drive interchange provides the point of connection for this new roadway connecting Wakarusa Drive, south 1.3 miles to E1000 Road. The project includes a new bridge over the Wakarusa River. Additional information is provided in a 2022 report available on the county's website.

**Project Costs and Funding**

LinItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$3,251,209	\$3,900,000	\$4,850,692	\$5,270,000	\$4,970,000	\$4,670,000	\$2,550,000	\$0
CIP budget allocations	\$230,000	\$530,000	\$400,000	\$0			\$130,000	
Engineering				(\$500,000)	(\$250,000)			
Right-of-way					(\$250,000)			
Utility Reloc						(\$100,000)		
Construction						(\$3,700,000)	(\$4,200,000)	
Deposit KDOT FFE	\$418,791	\$420,692						
EOY reallocate CIP funds			\$19,308					
Lawrence cost share				\$200,000	\$200,000	\$1,680,000	\$1,520,000	
<b>Project Balance</b>	<b>\$3,900,000</b>	<b>\$4,850,692</b>	<b>\$5,270,000</b>	<b>\$4,970,000</b>	<b>\$4,670,000</b>	<b>\$2,550,000</b>	<b>\$0</b>	<b>\$0</b>



**0751-0306 Rock Creek Crossing Safety Improvements**

Project Number: 2027-51  
 Construction Year: 2027  
 Total Cost: \$550,000

0751-0306 Rock Creek Crossing Safety Improvements Description: Replacement of the existing low water crossing on N750 Road. The existing crossing is frequently blocked with debris. This project will evaluate geometric and hydraulic improvements to improve safety. The crossing is located on Clinton Lake property.

**Project Costs and Funding**

Linitem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
CIP budget allocations							\$100,000	\$450,000
Engineering							(\$50,000)	
Construction								(\$500,000)
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>





**Rte 1061 Culvert Replacements (0267, 0283, 0323, 0351)**

Project Number: 2027-C1  
 Construction Year: 2027  
 Total Cost: \$315,000

Description: Replacement of four culverts in the 200 and 300 mile of Route 1061. In addition to replacing damaged structures, the project will lengthen culverts to improve roadside safety.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
CIP budget allocations							\$100,000	\$215,000
Right-of-way							(\$25,000)	
Utility Reloc							(\$40,000)	
Construction								(\$250,000)
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>



**Rte 1061 Culvert Replacements (0012, 0042, 0056, 0081, 0100)**

Project Number: 2028-C1  
 Construction Year: 2028  
 Total Cost: \$485,000

Description: Replacement of five culverts in the southernmost mile of Route 1061. In addition to replacing damaged structures, the project will lengthen culverts to improve roadside safety.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations								\$185,000
Right-of-way								(\$35,000)
Utility Reloc								(\$75,000)
Construction								
<b>Project Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>



**Annual Culvert Replacement and Repairs**

Project Number: CULVREP  
 Construction Year: ANNUAL  
 Total Cost:

Description: CIP funds for multiple culvert replacement projects. Most of these projects are completed by county crews. Douglas County maintains 1,079 roadway culverts. This annual replacement plan allows flexible replacement schedules to address highest priorities.

**Project Costs and Funding**

LineItem	2020	2021	2022	2023	2024	2025	2026	2027
Balance forward	\$144,953	\$483,227	\$645,541	\$991,041	\$621,041	\$288,541	\$38,541	\$13,541
CIP budget allocations	\$250,000	\$250,000	\$380,000	\$300,000	\$200,000	\$200,000	\$250,000	\$225,000
Engineering	(\$2,750)	(\$5,750)						
Right-of-way	(\$7,900)		(\$29,500)	(\$55,000)	(\$27,500)			
Utility Reloc	(\$13,100)	\$0	(\$5,000)	(\$130,000)	(\$55,000)			
Construction	(\$112,322)	(\$81,936)	\$0	(\$485,000)	(\$450,000)	(\$450,000)	(\$275,000)	(\$225,000)
Dust Control								
Deposit USFWS	\$50,000							
EOY reallocate CIP funds	\$174,346							
<b>Project Balance</b>	<b>\$483,227</b>	<b>\$645,541</b>	<b>\$991,041</b>	<b>\$621,041</b>	<b>\$288,541</b>	<b>\$38,541</b>	<b>\$13,541</b>	<b>\$13,541</b>



**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**

<b>LineItem</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Balance forward	\$50,000	\$50,000	\$123,238	\$53,238	\$53,238	\$53,238	\$3,238	\$3,238
CIP budget allocations	\$0	\$75,000	\$25,000	\$0	\$0	\$0		
Right-of-way								
Construction		(\$1,762)	(\$95,000)	\$0	\$0	(\$50,000)		
Deposit partner funds								
EOY reallocate CIP funds								
<b>Project Balance</b>	<b>\$50,000</b>	<b>\$123,238</b>	<b>\$53,238</b>	<b>\$53,238</b>	<b>\$53,238</b>	<b>\$3,238</b>	<b>\$3,238</b>	<b>\$3,238</b>

**Road and Bridge Contingency Fund**

Project Number: RDBRCONT  
 Construction Year: ANNUAL  
 Total Cost:

Description: Funds available to address emergency repairs or priorities. Past expenditures include: additional repair costs on the Route 1055 bridge over the Wakarusa River (1186-1500), replace a failed approach slab joint on the bridge carrying E1200 RD over the Kansas Turnpike, repairs to culvert 1880-1120 in 2020.

**Project Costs and Funding**

<b>LineItem</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Balance forward	\$1,696,220	\$75,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
CIP budget allocations	\$0	\$175,000				\$0		
Engineering	(\$16,000)							
Construction	(\$150,921)					\$0		
Deposit partner funds								
EOY reallocate CIP funds	(\$1,454,299)							
<b>Project Balance</b>	<b>\$75,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>



**Contingency Fund - Pavement Maintenance**

Project Number: RDPVMAINT  
 Construction Year: ANNUAL  
 Total Cost:

Description: Supplemental funding for annual pavement maintenance projects if needed to offset material costs or additional work.

**Project Costs and Funding**

<b>LineItem</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Balance forward	\$597,629	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineering								
Construction	(\$329,214)	\$0	(\$250,000)					
Deposit partner funds								
EOY reallocate CIP funds	(\$18,415)							
<b>Project Balance</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CIP Project Schedule

Construction Cost

<b>2012</b>		<b>\$5,274,260.00</b>
2008-91	Br. Over BNSF near Haskell	\$28,409.00
2010-20	Rte 1055 Reconstruction from Hwy 56 to Rte 12	\$2,824,517.00
2011-08	Rte 438 Turn Lanes Berry Plastics	\$291,492.00
2011-09	Rte 442 3R Improvments from E1 Rd to Stull	\$183,901.00
2011-91	Rte 6 Curve Improvement	\$53,535.00
2011-92	1300N-1900E Rte 1057 1/2 Mi. S of Hwy 10	\$744,634.00
2012-06	Mill / overlay	\$656,861.00
2012-08	Mill and Overlay on Rte 442 from E2090 to K-10 Hwy	\$412,557.00
2012-91	US 56 Bullpup Dr. West thru E1600 Rd	\$78,354.00
<b>2013</b>		<b>\$1,732,554.08</b>
2010-20	Rte 1055 Reconstruction from Hwy 56 to Rte 12	\$77,105.54
2011-09	Rte 442 3R Improvments from E1 Rd to Stull	\$1,119,069.89
2012-09	Mill and Overlay on Rte 1061 (K-10 S to N1200 Rd)	\$193,636.02
2013-05	E1750 Rd Chip Seal Baldwin City Limits to Rte 12	\$156,770.89
2013-06	Mill / overlay	\$102,810.15
2013-14	07.83N-17.50E and 19.00N-15.90E Bridge Painting	\$83,161.59
<b>2014</b>		<b>\$2,013,375.33</b>
2011-09	Rte 442 3R Improvments from E1 Rd to Stull	\$77,746.08
2012-14	Rte 458 from Bannings Corner to US 59 Hwy	\$1,681,766.31
2013-15	Deck Overlay Br. No. 11.00N-16.40E	\$148,992.97
2013-16	Deck Overlay Br. No. 11.72N-17.50E	\$104,869.97
<b>2015</b>		<b>\$2,751,452.99</b>
2013-17	Bridge 1186-1500 deck repair	\$300,000.00
2013-22	Rte 1055, Rte 12 to Vinland [HRRR]	\$50,700.00
2014-05	Rte 1055, N1180 to SLT	\$223,522.73
2014-08	Rte 1055, Rte 12 to Vinland Pavement	\$813,874.04
2014-09	Culvert 0507-1700 replacement [USFWS]	\$786,550.26
2014-20	Bridge 1800-1124 deck repair	\$212,444.19
2014-68	Bridge 1858-1150 deck repair	\$72,234.35
2015-06	Mill / overlay	\$292,127.42

## CIP Project Schedule

Construction Cost

<b>2016</b>		<b>\$2,151,499.00</b>
2013-17	Bridge 1186-1500 deck repair	\$50,000.00
2013-18	Bridge 0874-0795 deck replacement	\$357,790.12
2013-20	Bridge 1000-1638 replacement	\$784,220.06
2014-05	Rte 1055, N1180 to SLT	\$203,523.59
2014-08	Rte 1055, Rte 12 to Vinland Pavement	\$109,034.05
2015-15	Rte 1W and 1S Pavement Stabilization	\$356,112.60
2015-67	Bridge 0958-0900 replacement [KLBIP]	\$184,458.56
2015-69	Bridge 1782-1000 deck patch/ overlay	\$106,360.02
<b>2017</b>		<b>\$3,984,870.63</b>
2013-20	Bridge 1000-1638 replacement	\$41,535.36
2015-05	Rte 458 Improvements, E800 thru E1000	\$2,539,748.45
2015-61	Culvert 1500-1624 and 1540-1622 Replacement	\$600,910.86
2015-68	Bridge 0064-0550 Replacement	\$472,448.78
2015-69	Bridge 1782-1000 deck patch/ overlay	\$44,582.28
2015-70	Deck patch/overlay 2130-0615, 0725-0650, 1800-1124, 0064-0550	\$285,644.90
<b>2018</b>		<b>\$3,672,360.32</b>
2014-66	Bridge 1215-1750 Replacement	\$415,077.80
2015-05	Rte 458 Improvements, E800 thru E1000	\$2,389,638.88
2015-17	Rte 458 Improvements, E1800 to E2000 [HRRR]	\$582,000.00
2015-61	Culvert 1500-1624 and 1540-1622 Replacement	\$73,066.14
2018-05	Bituminous frictional sealing (ONYX)	\$156,359.67
2018-06	Mill / overlay	\$56,217.83
<b>2019</b>		<b>\$1,081,062.94</b>
2015-05	Rte 458 Improvements, E800 thru E1000	\$28,764.18
2017-30	Lone Star Dam - Slope Modifications	\$334,187.50
2018-52	Bridge Painting Projects	\$125,800.00
2019-12	E 1750 Road Improvements, N 400 Baldwin City	\$252,834.85
2019-70	Deck patch/overlay 1727-1000, 1730-1081	\$166,530.52
2020-25	N1200 RD Asphalt Pavement E2200 to 2300 (quarry haul route)	\$172,945.89

## CIP Project Schedule

Construction Cost

<b>2020</b>		<b>\$4,796,575.10</b>
2014-21	Rte 1055 Improvements, N1000 to N1180	\$2,123,277.27
2016-18	Rte 1055 Improvements, Vinland Curve , E1650 to E1700	\$1,670,413.84
2019-06	Mill / overlay	\$329,213.84
2019-12	E 1750 Road Improvements, N 400 Baldwin City	\$221,885.70
2019-31	Bridge 1180-1400 Repairs	\$300,863.45
2020-54	Culvert 1880-1120 Replacement	\$150,921.00
<b>2021</b>		<b>\$2,498,737.11</b>
2014-21	Rte 1055 Improvements, N1000 to N1180	\$136,097.25
2015-17	Rte 458 Improvements, E1800 to E2000 [HRRR]	\$65,140.10
2016-18	Rte 1055 Improvements, Vinland Curve , E1650 to E1700	\$80,479.61
2017-53	Bridge 0900-1043 Replacement (BG) (Reece)	\$501,592.10
2017-56	Rte 1061 Culvert Replacements (1040, 1057, 1080)	\$806,501.40
2017-60	Rte 1061 Culvert Replacements (0927, 0938)	\$128,392.14
2018-31	Bridge 0532-0300 Replacement (PEC) (Bryan-Ohlmeir)	\$458,412.35
2020-25	N1200 RD Asphalt Pavement E2200 to 2300 (quarry haul route)	\$322,122.16
<b>2022</b>		<b>\$304,000.00</b>
2021-16	HRRR High Friction Surface Treatment	\$54,000.00
2022-06	Mill / overlay - Route 1029	\$250,000.00
<b>2023</b>		<b>\$10,640,000.00</b>
2016-17	Rte 458/1055 Improvements, E1500 thru E1600	\$3,200,000.00
2019-56	Culvert 0990-1000 Replacement	\$1,420,000.00
2020-25	N1200 RD Asphalt Pavement E2200 to 2300 (quarry haul route)	\$100,000.00
2021-31	Bridge 0964-1000 Replacement (F&T) (Bryan-Ohlmeir)	\$1,500,000.00
2021-32	Bridge 1900-1608 Replacement (BG)	\$500,000.00
2021-34	Bridge Structure Repairs 1000-2160, 2100-1404 (GBA)	\$820,000.00
2022-33	Bridge 0783-1750 Replacement (JEO)	\$1,150,000.00
2022-35	Bridge 0565-0550 Replacement and Road Safety Improvements	\$1,950,000.00

## CIP Project Schedule

Construction Cost

<b>2024</b>		<b>\$3,775,000.00</b>
2020-57	Culvert 0637-0957 Replacement	\$175,000.00
2021-33	Bridge 2058-1500 Replacement (B&W)	\$600,000.00
2022-31	Bridge 0900-1088 Replacement (Benesch)	\$600,000.00
2022-C1	Rte 1061 Culvert Replacements (0778, 0801, 0849, 0868) +M&O	\$950,000.00
2024-B1	Bridge 0600-0172 Channel Stabilization	\$200,000.00
2024-B2	Bridge 0700-2330 Deck Replacement, Bridge 0700-2380 Deck Patch	\$800,000.00
2024-B3	Bridge 1600-0460 Deck Surface Improvement	\$50,000.00
2024-R1	N 1500 Road RR Crossing Safety Improvements	\$400,000.00
<b>2025</b>		<b>\$7,625,000.00</b>
2021-R1	Wakarusa Drive Extension, Clinton Parkway to N 1200 RD	\$3,700,000.00
2022-32	Bridge 1267-1200 Replacement (SLT)	\$300,000.00
2025-B1	Bridge 1800-1124 Replacement	\$1,600,000.00
2025-B2	Bridge 1000-1332 Replacement	\$1,600,000.00
2025-B3	Bridge Deck Polymer Overlay 1400-2095/1295-1402/0924-1600/1300-1900	\$425,000.00
<b>2026</b>		<b>\$7,775,000.00</b>
2021-R1	Wakarusa Drive Extension, Clinton Parkway to N 1200 RD	\$4,200,000.00
2026-B1	Bridge deck patch/overlay 0510-2200 and 1140-1900	\$400,000.00
2026-B2	Bridge 1326-0250 Replacement	\$1,800,000.00
2026-B3	Bridge 1400-2342 Replacement	\$1,200,000.00
2026-B4	Bridge Deck Polymer Overlay 1000-1638/0964-1000/0565-0550/0700-2330/1000-133	\$175,000.00
<b>2027</b>		<b>\$3,500,000.00</b>
2027-51	0751-0306 Rock Creek Crossing Safety Improvements	\$500,000.00
2027-B1	N650 Road Realignment at NRHP Bridge 0575-0670	\$600,000.00
2027-B2	Bridge 1600-0211 Replacement	\$1,700,000.00
2027-B3	Replace Bearings and Paint Bridge 1172-1750 and 1100-1640	\$450,000.00
2027-C1	Rte 1061 Culvert Replacements (0267, 0283, 0323, 0351)	\$250,000.00



**CIP Project Schedule**

Construction Cost

<b>2028</b>		<b>\$1,490,000.00</b>
2028-B1	Bridge 0306-1000 Replacement	\$420,000.00
2028-B2	Repair RCB Wingwalls 1800-1176 and 0600-1583	\$75,000.00
2028-B3	Bridge 0800-1081 Replacement	\$420,000.00
2028-B4	Bridge Deck Polymer Overlay 1400-2366/1800-1124/1326-0250/1400-2342/1600-021	\$200,000.00
2028-C1	Rte 1061 Culvert Replacements (0012, 0042, 0056, 0081, 0100)	\$375,000.00
<b>2029</b>		<b>\$7,240,000.00</b>
2026-R1	Rte 1061 Road Safety Improvements, N900 to N1200	\$4,500,000.00
2029-B1	Route 1 Safety Improvements at Bridge 0801-0678	\$500,000.00
2029-B2	Bridge 1555-0250 Replacement	\$1,800,000.00
2029-B3	Bridge 0200-1480 Replacement	\$440,000.00
<b>2030</b>		<b>\$3,790,000.00</b>
2016-21	E 1100 Road Improvements, south of US-56 Hwy	\$210,000.00
2027-R1	Rte 1061 Road Safety Improvements, N700 Intersection	\$1,700,000.00
2030-B2	Bridge 1900-1590 Replacement	\$1,560,000.00
2030-B3	Bridge 0836-1050 Replacement	\$320,000.00
<b>2031</b>		<b>\$4,250,000.00</b>
2028-R1	Rte 1061 Road Safety Improvements, N400 to N600	\$3,900,000.00
2031-B1	Bridge 2001-0890 Replacement	\$350,000.00



# 2023-2028 CIP Projects Summary

10/21/2022

Estimated Balance 01/01/2023		17,290,247						
2023 CIP Allocation		1,455,681						
Miscellaneous Revenue		60,000						
Transferred Funds		-						
<b>Total CIP funds 01/01/2023</b>		<b>18,805,928</b>						
Project Name	Project	Project Budget	2022 Reserve	2023 Allocatio	Proj Alloc TD	Notes	2023 Exp	Balance
FAC0010	Fire Station No 1	\$2,028,691	\$131,310	\$0	\$131,310	Project through 2033; 100k installments per year; \$1.04M in debt remains as of FYE 2022	\$100,000	\$31,310
FAC0012	Downtown Space Needs	\$5,000,000	\$4,384,675	-\$4,384,675	\$0	Reallocation to FAC0030, FAC0032, FAC0034, FAC0035 and FAC0038	\$0	\$0
FAC0013	Historic Courthouse Stonework Renovation	\$4,381,404	\$4,202,825	\$116,079	\$4,318,904	Phase II and Phase III expenses include basement waterproofing and above grade stonework restoration.	\$4,318,904	\$0
FAC0025	Fairgrounds Improvements	\$900,000	\$109,005	\$384,116	\$493,121	Community Building roof replacement. Work Outside of scope of CIP; reallocated to other CIP/CRP projects	\$325,000	\$168,121
FAC0028	DCCF Space Reallocation	\$18,000,000	\$5,444,359	-\$5,444,359	\$0		\$0	\$0
FAC0029	CH First Floor CL Office Remodel	\$364,138	\$0	\$182,069	\$182,069	Historic Courthouse first floor AP/Payroll offices. Anticipated completion in 2022.	\$182,069	\$0
FAC0030	CH Second Floor/BoCC Hearing Rm Remodel	\$1,476,534	\$0	\$1,476,534	\$1,476,534	Administration offices and BoCC hearing room remodel. Work to begin in 2023	\$1,476,534	\$0
FAC0031	JLE Second Floor Hearing Room	\$528,402	\$528,402	\$0	\$528,402	Anticipated completion in 2023	\$528,402	\$0
FAC0032	JLE Masterplan Revision and Expansion	\$24,575,000	\$0	\$1,000,000	\$1,000,000	Design fees and construction documents for JLE Expansion	\$950,000	\$50,000
FAC0033	Historic Courthouse Elevator Repair	\$125,344	\$0	\$0	\$0	Elevator repair in Historic Courthouse	\$0	\$0
FAC0034	CH Third Floor Remodel/Common	\$873,267	\$0	\$873,267	\$873,267	Work to commence late 2023/early 2024	\$265,000	\$608,267
FAC0035	CH Basement Remodel/Electrical Upgrade	\$1,117,931	\$0	\$1,117,931	\$1,117,931	Work to commence in 2023	\$0	\$1,117,931
FAC0036	Public Works HVAC Replacement	\$1,360,000	\$0	\$1,360,000	\$1,360,000	Existing HVAC system is in need of replacement.	\$75,000	\$1,285,000
FAC0037	Fairgrounds Maintenance Building	\$1,250,000	\$0	\$1,250,000	\$1,250,000	New Maintenance shop for fairgrounds equipment and staff offices.	\$0	\$1,250,000
FAC0038	1242 Massachusetts Improvements	\$4,135,118	\$0	\$974,720	\$974,720	Hazardous materials mitigation and renovation of existing structure	\$550,000	\$424,720
FAC0039	HVAC Replacement for Elections Office	\$175,000	\$0	\$175,000	\$175,000	HVAC unit needs to be replaced at the elections office located at 711 E 23rd St	\$0	\$175,000
FAC0040	HVAC Upgrades CJS/YS North	\$200,000	\$0	\$0	\$0		\$0	\$0
FAC0041	HVAC Upgrades JLE and Historic Courthouse	\$275,000	\$0	\$0	\$0		\$0	\$0
FACGENCONT	CIP General Contingency	\$0	\$2,489,671	-\$489,671	\$2,000,000		\$0	\$2,000,000
CRP0001	Fairgrounds Parking Lot Improvements	\$689,971	\$0	\$289,971	\$289,971	South parking lot, community bldg and pavillion	\$0	\$289,971
CRP0002	Fairgrounds Building Replacement	\$170,000	\$0	\$170,000	\$170,000		\$0	\$170,000
CRP0003	Human Services Bldg Parking Lot Replacement	\$194,446	\$0	\$194,446	\$194,446		\$0	\$194,446
CRP0004	Human Services Bldg HVAC Replacement	\$170,000	\$0	\$170,000	\$170,000		\$0	\$170,000
CRP0005	Human Services Electrical Upgrades	\$100,253	\$0	\$100,253	\$100,253		\$0	\$100,253
CRP0006	JLE Elevator Upgrade	\$250,000	\$0	\$0	\$0		\$0	\$0
CRP0007	Human Services Elevator Upgrade	\$125,000	\$0	\$0	\$0		\$0	\$0
CRP0008	HVAC Replacement Fairgrounds Bldg 21	\$100,000	\$0	\$0	\$0		\$0	\$0
CRP0009	CJS/YS North Parking Lot Replacement	\$250,000	\$0	\$0	\$0		\$0	\$0
CRPGENCONT	CRP General Contingency	\$0	\$0	\$2,000,000	\$2,000,000		\$0	\$2,000,000
<b>Total Allocated</b>		<b>\$17,290,247</b>	<b>\$1,515,681</b>	<b>\$18,805,928</b>			<b>\$8,770,909</b>	<b>\$10,035,019</b>

## Completed Projects 2021/2022

Project Name	Project	Project Budget	Project Expense	Notes	Balance
FAC0021	Community Health Center Parking Lot	\$200,000	\$143,998		\$56,002
FAC0022	Community Health Center Elevator Rehab	\$112,500	\$95,588		\$16,912
FAC0024	Jail Security Upgrade	\$265,750	\$268,411		-\$2,661
<b>Completed Project Actual Expenditures</b>			<b>\$507,997</b>		<b>Total Reallocations \$70,253</b>

# 2023-2028 CIP Project Allocation Summary



Project ID	Project Name	2022 Allocation	Estimated Proj Exp	2022 Project Balance	2023 Allocation	Estimated Proj Exp	2024 Allocation	Estimated Proj Exp	2025 Allocation	Estimated Proj Exp	2026 Allocation	Estimated Proj Exp	2027 Allocation	Estimated Proj Exp	2028 Allocation	Estimated Proj Exp	Project Balance
FAC0010	Fire Station No 1	\$100,000	-\$84,345	\$131,310	\$0	-\$100,000	\$100,000	-\$100,000	\$100,000	-\$100,000	\$100,000	-\$100,000	\$100,000	-\$100,000	\$100,000	-\$100,000	\$31,310
FAC0012	Downtown Space Needs	\$699,675	\$0	\$4,384,675	-\$4,384,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0013	Courthouse Stonework Restoration	\$350,000	-\$62,500	\$4,202,825	\$116,079	-\$4,318,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0025	Fairgrounds Improvements	\$139,265	-\$370,000	\$109,005	\$384,116	-\$325,000	\$0	-\$168,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0027	DCCF Deferred Maintenance	\$0	-\$3,346,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0028	DCCF Space Reallocation	\$0	-\$42,000	\$5,444,359	-\$5,444,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,239,602	\$0	\$1,500,000	\$0	\$2,739,602
FAC0029	First Floor CL Office Remodel	\$182,069	-\$182,069	\$0	\$182,069	-\$182,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0030	Second Floor/Third Floor Remodel	\$0	\$0	\$0	\$1,476,534	-\$1,476,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0031	JLE Second Floor Hearing Room	\$528,402	\$0	\$528,402	\$0	-\$528,402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0032	JLE Masterplan Revision and Expansion	\$0	\$0	\$0	\$1,000,000	-\$950,000	\$0	-\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0033	Courthouse Elevator Repair	\$125,344	-\$125,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0034	CH Third Floor Remodel/Common	\$0	\$0	\$0	\$873,267	-\$265,000	\$0	-\$608,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0035	CH Basement Remodel/Electrical Upgrade	\$0	\$0	\$0	\$1,117,931	\$0	\$0	-\$325,000	\$0	-\$792,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0036	Public Works HVAC Replacement	\$0	\$0	\$0	\$1,360,000	-\$75,000	\$0	-\$1,285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0037	Fairgrounds Maintenance Building	\$0	\$0	\$0	\$1,250,000	\$0	\$0	-\$550,000	\$0	-\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0038	1242 Massachusetts Improvements	\$0	\$0	\$0	\$974,720	-\$550,000	\$475,000	-\$50,000	\$925,000	-\$374,720	\$1,500,000	\$0	\$260,398	\$0	\$0	\$0	\$3,160,398
FAC0039	HVAC Replacement for Elections Office	\$0	\$0	\$0	\$175,000	\$0	\$0	-\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0040	HVAC Upgrades CJS/YS North	\$0	\$0	\$0	\$0	\$0	\$200,000	-\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAC0041	HVAC Upgrades JLE and Historic Courthouse	\$0	\$0	\$0	\$0	\$0	\$275,000	-\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FACGENCONT	CIP General Contingency	-\$608,139	\$0	\$2,489,671	-\$489,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
CRP0001	Fairgrounds Parking Lot Improvements	\$0	\$0	\$0	\$289,971	\$0	\$200,000	-\$100,000	\$200,000	-\$589,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRP0002	Fairgrounds Building Replacement	\$0	\$0	\$0	\$170,000	\$0	\$0	-\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRP0003	Human Services Bldg Parking Lot Replacement	\$0	\$0	\$0	\$194,446	\$0	\$0	-\$194,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRP0004	Human Services Bldg HVAC Replacement	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	-\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRP0005	Human Services Electrical Upgrades	\$0	\$0	\$0	\$100,253	\$0	\$0	\$0	\$0	-\$100,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRP0006	JLE Elevator Upgrade	\$0	\$0	\$0	\$0	\$0	\$250,000	-\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRP0007	Human Services Elevator Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	-\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRP0008	HVAC Replacement Fairgrounds Bldg 21	\$0	\$0	\$0	\$0	\$0	\$100,000	-\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRP0009	CJS/YS North Parking Lot Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	-\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRPGENCONT	CRP General Contingency	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
	Totals	\$1,516,616	-\$4,212,290	\$17,290,247	\$1,515,681	-\$8,770,909	\$1,600,000	-\$4,600,834	\$1,600,000	-\$3,202,875	\$1,600,000	-\$100,000	\$1,600,000	-\$100,000	\$1,600,000	-\$100,000	\$9,931,310
					\$0		\$0		\$0		\$0		\$0		\$0		



**Fire Station No 1**

Project Number: FAC0010

Construction Year:

Total Cost: \$2,028,691

Description: Project through 2033; 100k installments per year; \$1.04M in debt remains as of FYE 2022

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$100,000	\$115,655	\$131,310	\$31,310	\$31,310	\$31,310	\$31,310	\$31,310
CIP Budget Allocations	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Project Expenditures	-\$84,345	-\$84,345	-\$100,000	-\$100,000	-\$100,000	-\$100,000	-\$100,000	-\$100,000
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$115,655	\$131,310	\$31,310	\$31,310	\$31,310	\$31,310	\$31,310	\$31,310



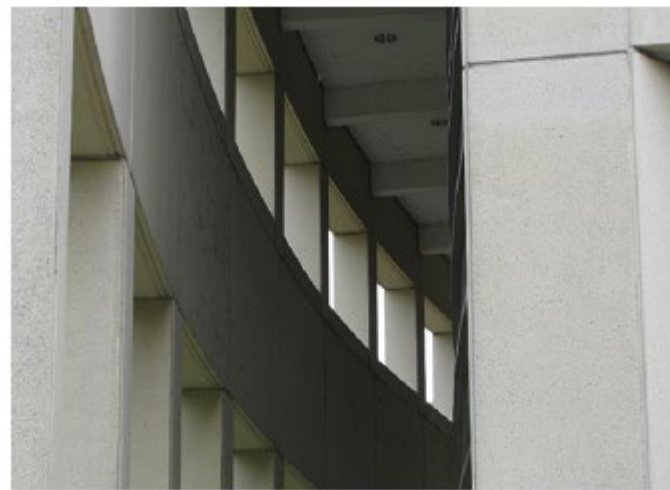
**Downtown Space Needs**

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

Description: Reallocation to FAC0030, FAC0032, FAC0034, FAC0035 and FAC0038

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$2,890,000	\$3,685,000	\$4,384,675	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$795,000	\$699,675	-\$4,384,675	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$3,685,000	\$4,384,675	\$0	\$0	\$0	\$0	\$0	\$0



Douglas County Downtown Campus: Space Needs Study

**scope of study**

**Courthouse**



- County Administrator
- Administration
- Treasurer
- Sustainability
- County Clerk
- Appraiser
- GIS
- Register of Deeds



**Judicial and Law Enforcement Center (JLE)**



- County Courts
- District Attorney
- Community Corrections
- Citizens Review Board
- Police Headquarters
- Sheriff
- Emergency Management
- Emergency Communications (911)
- IT
- Maintenance

**"old" Public Works**



- Building is vacant



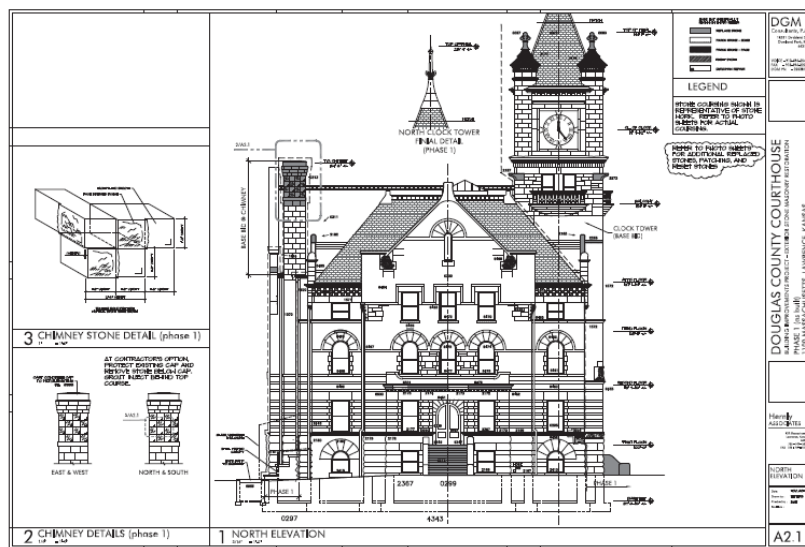
### Courthouse Stonework Restoration

Project Number: FAC0013  
 Construction Year:  
 Total Cost: \$4,381,404

Description: Phase II and Phase III expenses include basement waterproofing and above grade stonework restoration.

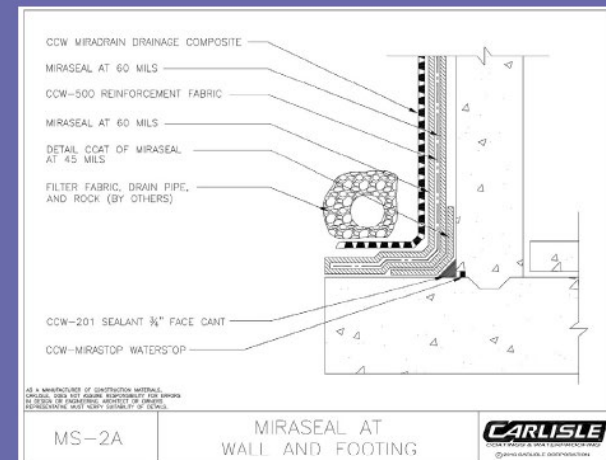
#### Project Costs and Funding

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$3,465,325	\$3,915,325	\$4,202,825	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$450,000	\$350,000	\$116,079	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	-\$62,500	-\$4,318,904	\$0	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$3,915,325	\$4,202,825	\$0	\$0	\$0	\$0	\$0	\$0



### Recommended Foundation Waterproofing

- Fluid applied waterproofing
- Elastomeric modified polymer that rolls on similarly to paint.
- Can be applied without full cure of previous coat.
- Applies over a clean, dry, and flat surface in one coat.
- Requires reinforcement fabric to support 60-mil thickness.
- Can be applied vertically.
- One available product is MiraSEAL Fluid Waterproofing by Carlisle Coatings & Waterproofing



MS-2A

MIRASEAL AT WALL AND FOOTING



**Fairgrounds Improvements**

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

Description: Community Building roof replacement. Work began in 2022 and will be complete in early 2023.

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$289,740	\$339,740	\$109,005	\$168,121	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$50,000	\$139,265	\$384,116	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	-\$370,000	-\$325,000	-\$168,121	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$339,740	\$109,005	\$168,121	\$0	\$0	\$0	\$0	\$0



**DCCF Deferred Maintenance**

Project Number: FAC0027

Construction Year:

Total Cost: \$5,333,026

Description: Project complete in late 2022

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$4,187,875	\$3,346,032	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$1,145,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Expenditures	-\$1,986,994	-\$3,346,032	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$3,346,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**DCCF Space Reallocation**

Project Number: FAC0028

Construction Year:

Total Cost: \$18,000,000

Description: Outside of scope of CIP; reallocated to other CIP/CRP projects

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$4,187,875	\$5,486,359	\$5,444,359	\$0	\$0	\$0	\$0	\$1,239,602
CIP Budget Allocations	\$1,298,484	\$0	-\$5,444,359	\$0	\$0	\$0	\$1,239,602	\$1,500,000
Project Expenditures	\$0	-\$42,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$5,486,359	\$5,444,359	\$0	\$0	\$0	\$0	\$1,239,602	\$2,739,602





**First Floor CL Office Remodel**

Project Number: FAC0029

Construction Year:

Total Cost: \$364,138

Description: Historic Courthouse first floor AP/Payroll offices. Anticipated completion in 2022.

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$182,069	\$182,069	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	-\$182,069	-\$182,069	\$0	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Second Floor/Third Floor Remodel**

Project Number: FAC0030

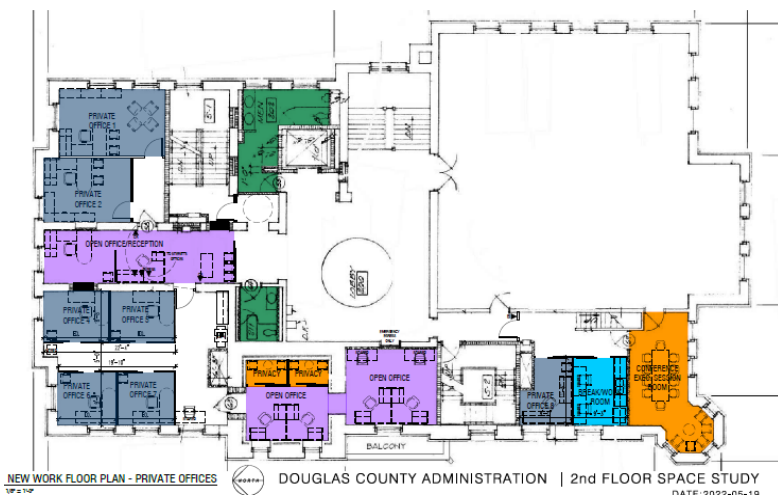
Construction Year:

Total Cost: \$1,476,534

Description: Administration offices and BoCC hearing room remodel. Work to begin in 2023

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$1,476,534	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	-\$1,476,534	\$0	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0





**JLE Second Floor Hearing Room**

Project Number: FAC0031

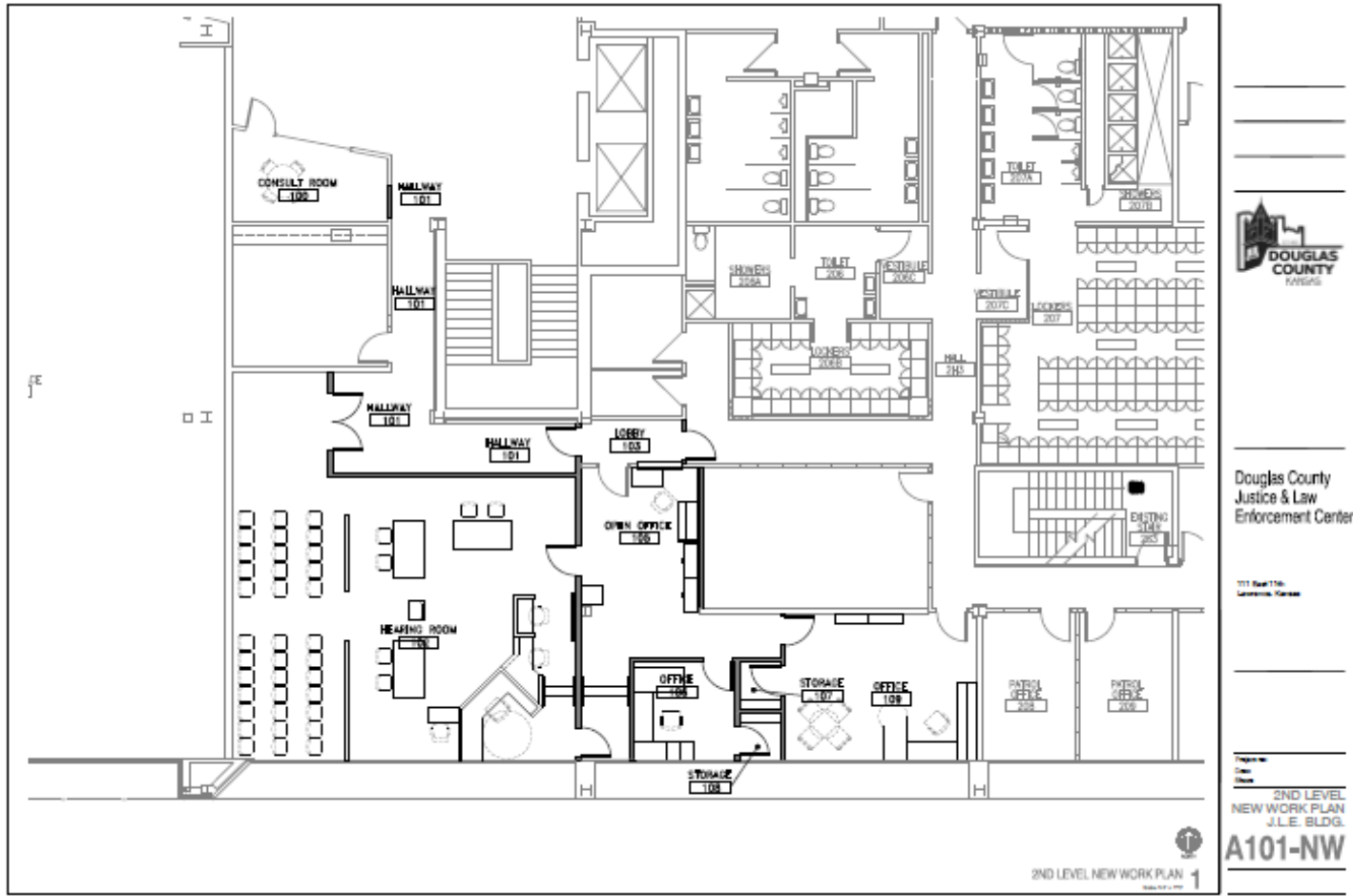
Construction Year:

Total Cost: \$528,402

Description: Anticipated completion in 2023

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$528,402	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$528,402	\$0	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	-\$528,402	\$0	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$528,402	\$0	\$0	\$0	\$0	\$0	\$0



### JLE Masterplan Revision and Expansion

Project Number: FAC0032  
 Construction Year:  
 Total Cost: \$24,575,000

Description: Design fees and construction documents for JLE Expansion

#### Project Costs and Funding

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	-\$950,000	-\$50,000	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0

#### Existing JLE Circulation

**Path of travel:**



#### Updated JLE Circulation

**Path of travel:**



**Major Issues**

- As you can see in these diagrams, the main public entry to the building is not well-served from a security standpoint and there are overlapping paths of travel.
- Judges access from chambers to their courtrooms is sufficient, however, it appears entry to get from outside into their chambers is recommended.
- The existing elevator (building) only serves two jury courtrooms. Adding to the existing building east, and adding a distance elevator south of the main public circulation is recommended.
- The master plan needs to also account for adding an additional jury courtroom immediately, while planning for a future option to add yet another.

**Resolutions**

- The updated circulation design keeps the public and distance circulation paths separate. It gives the judges and staff separate and secure entrances at the basement level. The new main public entry is located on the South side of the new West addition.

**Courthouse Elevator Repair**

Project Number: FAC0033

Construction Year:

Total Cost: \$125,344

Description: Elevator repair in Historic Courthouse

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$125,344	\$0	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	-\$125,344	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CH Third Floor Remodel/Common**

Project Number: FAC0034

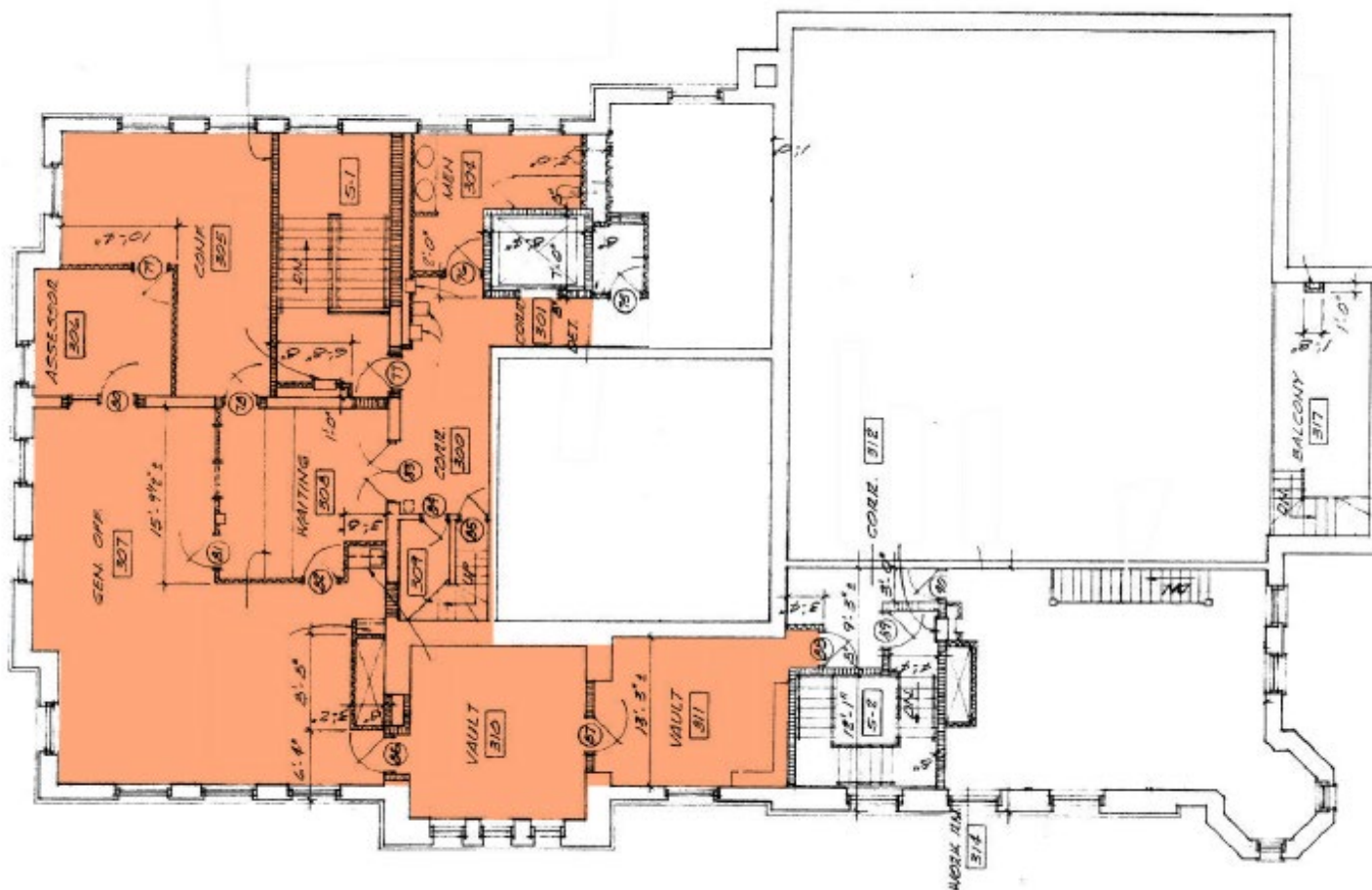
Construction Year:

Total Cost: \$873,267

Description: Work to commence late 2023/early 2024

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$608,267	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$873,267	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	-\$265,000	-\$608,267	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$608,267	\$0	\$0	\$0	\$0	\$0





**CH Basement Remodel/Electrical Upgrade**

Project Number: FAC0035

Construction Year:

Total Cost: \$1,117,931

Description: Work to commence in 2023

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$1,117,931	\$792,931	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$1,117,931	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	-\$325,000	-\$792,931	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$1,117,931	\$792,931	\$0	\$0	\$0	\$0



**Public Works HVAC Replacement**

Project Number: FAC0036

Construction Year:

Total Cost: \$1,360,000

Description: Existing HVAC system is in need of replacement.

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$1,285,000	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$1,360,000	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	-\$75,000	-\$1,285,000	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$1,285,000	\$0	\$0	\$0	\$0	\$0





### Fairgrounds Maintenance Building

Project Number: FAC0037

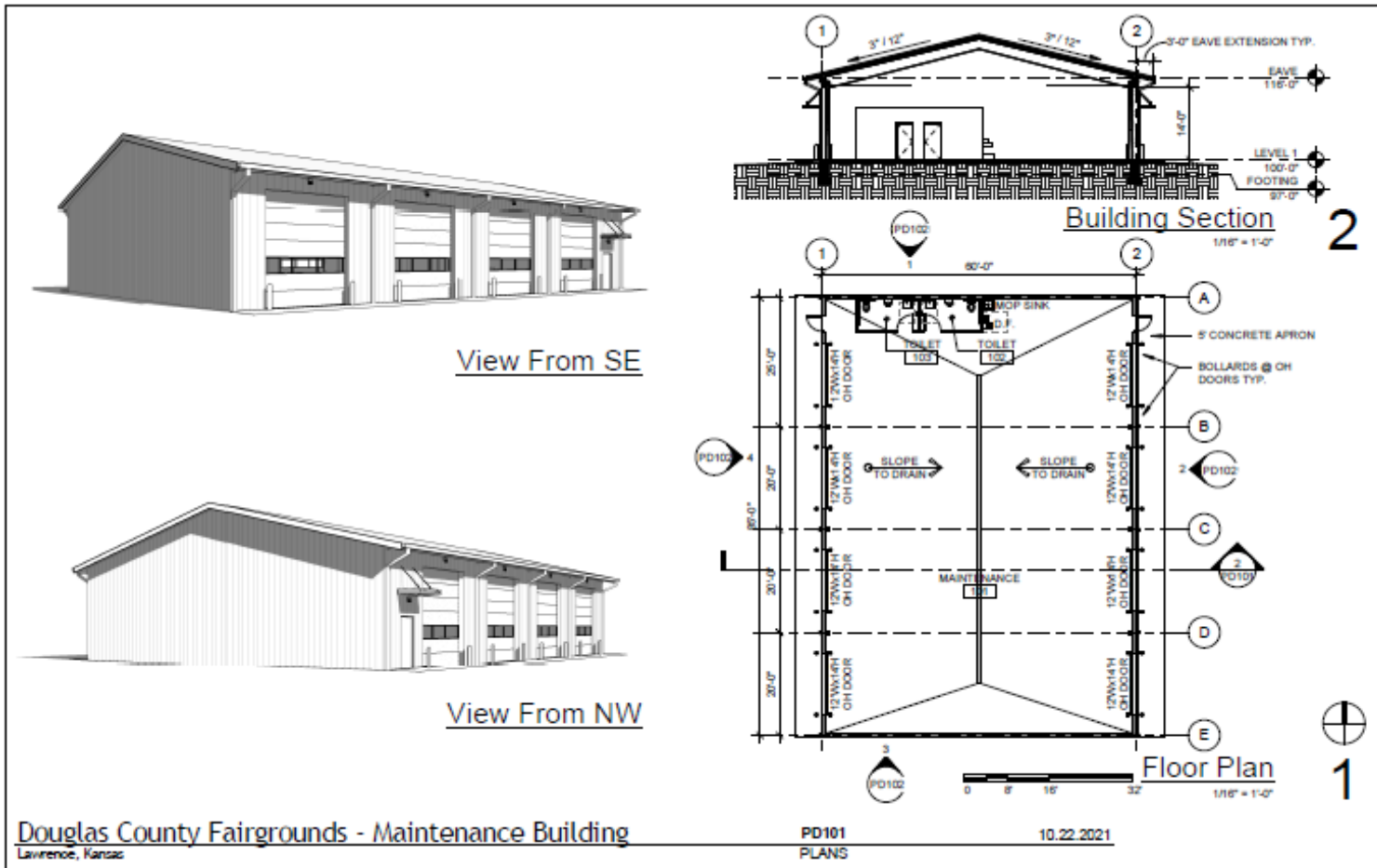
Construction Year:

Total Cost: \$1,250,000

Description: New Maintenance shop for fairgrounds equipment and staff offices.

### Project Costs and Funding

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$1,250,000	\$700,000	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	-\$550,000	-\$700,000	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$1,250,000	\$700,000	\$0	\$0	\$0	\$0



**1242 Massachusetts Improvements**

Project Number: FAC0038

Construction Year:

Total Cost: \$4,135,118

Description: Hazardous materials mitigation and renovation of existing structure

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$424,720	\$849,720	\$1,400,000	\$2,900,000	\$3,160,398
CIP Budget Allocations	\$0	\$0	\$974,720	\$475,000	\$925,000	\$1,500,000	\$260,398	\$0
Project Expenditures	\$0	\$0	-\$550,000	-\$50,000	-\$374,720	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$424,720	\$849,720	\$1,400,000	\$2,900,000	\$3,160,398	\$3,160,398



**HVAC Replacement for Elections Office**

Project Number: FAC0039

Construction Year:

Total Cost: \$175,000

Description: HVAC unit needs to be replaced at the elections office located at 711 E 23rd St

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	-\$175,000	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0





**HVAC Upgrades CJS/YS North**

Project Number: FAC0040  
Construction Year:  
Total Cost: \$200,000

Description:

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	-\$200,000	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



### HVAC Upgrades JLE and Historic Courthouse

Project Number: FAC0041  
Construction Year:  
Total Cost: \$275,000

Description:

#### Project Costs and Funding

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	-\$275,000	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0







**Fairgrounds Parking Lot Improvements**

Project Number: CRP0001

Construction Year:

Total Cost: \$689,971

Description: South parking lot, community bldg and pavillion

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$289,971	\$389,971	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$289,971	\$200,000	\$200,000	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	-\$100,000	-\$589,971	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$289,971	\$389,971	\$0	\$0	\$0	\$0



**Fairgrounds Building Replacement**

Project Number: CRP0002

Construction Year:

Total Cost: \$170,000

Description:

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	-\$170,000	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0



### Human Services Bldg Parking Lot Replacement

Project Number: CRP0003  
Construction Year:  
Total Cost: \$194,446

Description:

#### Project Costs and Funding

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$194,446	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$194,446	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	-\$194,446	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$194,446	\$0	\$0	\$0	\$0	\$0



**Human Services Bldg HVAC Replacement**

Project Number: CRP0004

Construction Year:

Total Cost: \$170,000

Description:

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$170,000	\$170,000	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	\$0	-\$170,000	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$170,000	\$170,000	\$0	\$0	\$0	\$0



### Human Services Electrical Upgrades

Project Number: CRP0005  
Construction Year:  
Total Cost: \$100,253

Description:

#### Project Costs and Funding

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$100,253	\$100,253	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$100,253	\$0	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	\$0	-\$100,253	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$100,253	\$100,253	\$0	\$0	\$0	\$0





**JLE Elevator Upgrade**

Project Number: CRP0006

Construction Year:

Total Cost: \$250,000

Description:

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	-\$250,000	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Human Services Elevator Upgrade**

Project Number: CRP0007

Construction Year:

Total Cost: \$125,000

Description:

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	\$0	-\$125,000	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



### HVAC Replacement Fairgrounds Bldg 21

Project Number: CRP0008

Construction Year:

Total Cost: \$100,000

Description:

#### Project Costs and Funding

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	-\$100,000	\$0	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CJS/YS North Parking Lot Replacement**

Project Number: CRP0009

Construction Year:

Total Cost: \$250,000

Description:

**Project Costs and Funding**

Line Item	2021	2022	2023	2024	2025	2026	2027	2028
Balance Forward	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
Project Expenditures	\$0	\$0	\$0	\$0	-\$250,000	\$0	\$0	\$0
CIP Budget Reallocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



