

BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, KANSAS

WEDNESDAY, AUGUST 1, 2018

4:00 p.m.

CONSENT AGENDA

- (1) (a) Consider approval of Commission Orders;
- (b) Consider approval to purchase a concrete pump for Public Works (Doug Stephens);
- (c) Consider awarding road maintenance contracts for Project No. 2018-01 Chip Seals and Project No. 2018-05 Bituminous Frictional Sealing (Keith Browning); and
- (d) Consider approval of Judicial & Law Enforcement Center park lot curb and sidewalk replacement (David Sparkes).

REGULAR AGENDA

- (2) Approve the 2018-2022 five-year Capital Improvement Plan (Sarah Plinsky/Keith Browning)
 - Back up to follow
- (3) (a) Consider approval of Accounts Payable (if necessary)
- (b) Appointments
- (c) Board of Zoning Appeals (1) positions 10/17
- (d) Building Code of Appeals Board (2) positions 12/16
- (e) Community Corrections Advisory Board (1) position open (edu); (1) 08/31/18
- (f) Douglas County Emergency Management Board (1) position
- (g) Fire District No. 2 (2) positions
- (h) Heritage Conservation Council (1) position
- (i) JAAA Advisory Council (2) position
- (j) JAAA Board of Directors (1) position
- (k) Joint Economic Development Council (2) positions
- (l) Lawrence-Douglas County Advocacy Council on Aging (2) open positions
- (m) MPO Bicycle Advisory Committee (1) position
- (n) Mental Health Board (1) position 04/18
- (o) Planning Commission (1) position 05/18
- (p) Property Crimes Compensation Board (2) positions
- (q) Senior Resource Center (1) position 12/31/18
- (c) Public Comment
- (d) Miscellaneous

- (4) Adjourn

WEDNESDAY, AUGUST 8, 2018

6:00 p.m.

-Public Hearing to receive public comment on the 2019 Budget and consider approval of a County resolution expressing the property taxation policy of the Douglas County Commission with respect to financing the annual budget for 2019.

-Consider approving a Comprehensive Plan Amendment, CPA-18-00168, to Horizon 2020, Chapter 8, Transportation. (PC Item 4; approved 9-1 on 6/28/18) (Jeff Crick)

-Appeal of Administrative Approval of a Certificate of Survey, CSU-18-00011, for a cluster development in the urban growth area of the City of Lawrence, for approximately 76.86 acres located in the Northeast Quarter of Section 30, Township 13 South, Range 20 East; in the southwest corner of intersection of E. 1500 and N. 1100 Roads. (Mary Miller is the Planner)

WEDNESDAY, AUGUST 15, 2018

-Commission discussion on funding mechanism for mental health initiative

THURSDAY, AUGUST 16, 2018

-9:00 a.m. Election Canvass

WEDNESDAY, AUGUST 22, 2018

-Consider approval of ballot language on behavioral health initiative for November election.

WEDNESDAY, AUGUST 29, 2018 – cancelled

WEDNESDAY, SEPTEMBER 5, 2018

-Proclamation for First Responder Appreciation Week

6:00 p.m.

CUP on

WEDNESDAY, SEPTEMBER 12, 2018

-Tobacco 21 featuring youth from the Boys & Girls Club of Lawrence

***Note:** The Douglas County Commission meets regularly on Wednesdays at 4:00 P.M. for administrative items and/or 6:00 P.M. for public items at the Douglas County Courthouse. Specific regular meeting dates that are not listed above have not been cancelled unless specifically noted on this schedule.*



DOUGLAS COUNTY ADMINISTRATIVE SERVICES

Division of Purchasing

1100 Massachusetts Street
Lawrence, KS 66044-3064
(785) 832-5286 Fax (785) 838-2480
www.douglascountyks.org

MEMO TO: The Board of County Commissioners
Craig Weinaug, County Administrator

FROM: Jackie Waggoner, Purchasing Director

SUBJECT: Consider Accessing Cooperative Contract to Purchase a Concrete Pump

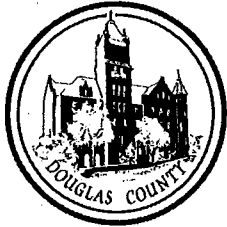
DATE: July 27, 2018

Public Works has sufficient funds in equipment reserve to add a trailer mounted Mayco LS400WR concrete pump to their fleet. The pump would be used for bridge and culvert maintenance and construction projects throughout the county.

Currently staff uses a combination of concrete chutes, track excavators, and hired boom type concrete pumps to place concrete for their projects. The trailer mounted concrete pumps are not available locally. The average cost to hire a boom type concrete pump and operator is \$1,300 per project. Due to this cost employees have tried many different ways to place concrete with existing equipment, which is typically slow and labor intensive. The addition of this concrete pump will allow maintenance crews to better preserve and lengthen the life of aging structures, as well as, provide for a safer work environment.

Staff located this equipment on a national cooperative contract with Sourcewell (formerly NJPA – National Joint Power Alliance). This contract was established thru a competitive bidding process and awarded to Multiquip Essick and is available for the county to access. Based on our specifications our quote under the contract is \$68,097.21.

RECOMMENDATION: The Board of County Commissioners authorizes staff to access the Sourcewell cooperative contract for a Mayco concrete pump in the amount of \$68,097.21 with Multiquip Essick.



DOUGLAS COUNTY PUBLIC WORKS

3755 E. 25th Street
Lawrence, KS 66046
(785) 832-5293 Fax (785) 842-1201
dgcopubw@douglascountyks.org
www.douglascountyks.org

Keith A. Browning, P.E.
Director of Public Works/County Engineer

MEMORANDUM

To : Board of County Commissioners

From : Keith A. Browning, P.E., Director of Public Works/County Engineer *KAB*

Date : July 24, 2018

Re : Consider awarding road maintenance contracts
Project No. 2018-01 Chip Seals
Project No. 2018-05 Bituminous Frictional Sealing

We will open bids on Monday, July 30 for 2018 contracted road maintenance work. In an effort to commence work on these projects as soon as possible given the limited season for such work, we will bring bid results to the August 1 BOCC meeting for consideration of awarding contracts.

Project No. 2018-01 is for approximately 23 miles of single bituminous chip sealing with an add-alternate for ¼-mile of double chip seal for the City of Lecompton. The cost of any work done in the City of Lecompton will be reimbursed to Douglas County. Project 2018-05 is for approximately 7.75 miles of bituminous frictional sealing on relatively low volume/low speed roads. Bituminous frictional sealing involves applying a mixture of asphalt emulsion, aggregate, water and other additives to the pavement.

Earlier this month, the BOCC awarded a contract for Project No. 2018-06, which includes mill, patch and overlay work on Route 438. Given that contract amount, and our cost estimates for Projects 2018-01 and 2018-05, there is adequate funding in Road & Bridge Fund 201 and the CIP for annual pavement maintenance contracts.

Action Required: Receive results of bid openings, and consider awarding road maintenance contracts for Project No. 2018-01 and Project No. 2018-05.



DOUGLAS COUNTY MAINTENANCE

Judicial & Law Enforcement Center
111 E 11th Street, Unit 2
Lawrence, KS 66044-2981
(785) 832-5330 Fax (785) 832-5262
www.douglascountyks.org

Memorandum

To: Board of County Commissioners

From: David Sparkes, Director of Building and Grounds

Date: July 26, 2018

Re: LEC parking lot curb and sidewalk replacement

Commissioners, I am proposing the replacement of the curbs and related sidewalks in the LEC parking lot. The curbs are deteriorating and missing in areas. The project will also involve replacing the sidewalks adjacent to the curbs. The sidewalks are lower than the curbs causing water to get behind the curbs causing the issue.

Once the curbs are done, we will work on getting prices for the mill and overlay of the asphalt in the lot.

Money was set aside in Special Buildings for this project.

After an extended time trying to get contractors to look at the project, I finally received 3 bids for the replacement. I have attached the bids.

Morgan concrete came in at \$99,000

Sunflower Paving came in at \$130,593.60

The Wilson Group came in at \$161,589

I did make calls to see if the numbers were still good and the low bid, from Morgan Concrete, decided to back out of the process.

I am asking for the Commission's approval to use Sunflower Paving for this project, in the amount of \$130,593.60 plus a 10% for contingency.

Respectfully,
David Sparkes



P. O. Box 3545 • Lawrence, KS 66046 • 785/842-1686 • Fax 785/842-1756

DATE: MARCH 20, 2018

TO: DOUGLAS COUNTY MAINTENANCE
C/O DAVID SPARKES
JUDICIAL & LAW ENFORCEMENT CENTER
111 E 11TH ST, UNIT 202
LAWRENCE, KS 66044

FROM: CRAIG KRAMBEER

PROJECT: CONCRETE IMPROVEMENTS - 111 E 11TH ST

MCS will provide non-union labor and material to complete the scope of work for these project. These bids are subject to the listed inclusions, exclusions and notes. Applicable sales tax is **excluded**.

BID #1: \$ 4,800.00

SCOPE OF WORK:

~~Remove and replace 190 SF of concrete sidewalk and patio;
Remove pre-cast capstone & reset;
1 concrete pump rental~~

BID #2: \$ 99,000.00

SCOPE OF WORK:

Remove and replace 2600 LF of 2' curb & gutter;
Remove and replace 646 LF of 5' wide concrete sidewalk

BID - INCLUSIONS: (INCLUDES ALL LABOR & MATERIALS, UNLESS OTHERWISE NOTED)

Demolition & Concrete Removal
Machine Excavation
Sub Grade Preparation
Rock Fill
Form Lumber
Expansion Joint
Rebar
Concrete - 4000#

Saw Cut Control Joints
Backfill (rough grade)

BID - EXCLUSIONS: (INCLUDES ALL LABOR & MATERIALS, UNLESS OTHERWISE NOTED)

Caulking of Precast Panels
Reseed &/or Sod
Location of sprinkler systems, irrigation lines, etc.
Repair or modification of any utilities involved with
construction.

BID - NOTES: (GENERAL CONTRACTOR RESPONSIBILITIES & COOPERATION)

- 1) This proposal is subject to change without notice after 30 days.
- 2) Payment is due on receipt of invoice. Past due balances will be assessed a MONTHLY service charge of 1.5% or a minimum of \$15 after 10 days.
- 3) If MCS is requested to start work of any kind on this project without a signed contract, this proposal shall become a binding contract between the parties unless and until otherwise agreed to by both parties.

COMPANY: _____

Accepted By: _____

Date: _____

**QUOTE**

1457 N. 1823 Rd.
Lawrence, KS 66044
Phone: (785) 856-4590
Fax: (785) 856-4594

QUOTE NO

4724

Douglas County
TO Attn: David Sparkes

QUOTE DATE	VALID THRU	FOR	PAGE
4/6/2018	5/5/2018	Douglas County Judicial Center, 111 E. 11 th Street	1

ITEM NO.	QUANTITY	DESCRIPTION	UNIT PRICE	EXTENDED
1	2,790	LF - Remove and replace 24" curb and gutter in the south parking lot of the Judicial Center 111 E. 11th Street. See attached exhibit showing extents of replacements. Does not include City curb or valley gutters. Patch asphalt in front of curb	\$ 32.30	\$ 90,117.00
2	678	SY - Remove and replace 4" concrete sidewalk at back of curb in conjunction with curb replacement. 5' and 6' widths.	\$ 59.70	\$ 40,476.60

TOTAL AMOUNT \$ 130,593.60**NOTES:**

1. See attached terms and conditions.
2. See attached exhibit showing curb and sidewalk replacement extents.
3. Sales tax is not included. If a project exemption certificate can not be provided for this work, sales tax will be added to the invoice.
4. Items 1 and 2 are tied. It is necessary to replace the sidewalk adjacent to back of curb everywhere that curb is being replaced—especially where sidewalk has sunk below top of curb elevations.
5. Asphalt pavement will be sawcut approximately 1' in front of curb to be replaced, and it will be patched back minimum 6" thick upon completion of curb construction.
6. Sidewalk (or curb) will be backfilled and seeded.
7. Proposed concrete mix is KCMMB-4K.
8. Anticipate 2 or 3 phases of construction, due to high use of parking lot. Sunflower Paving will cone off phases of lot during off hours but will require assistance coordinating this with the lot users.
9. The following items are NOT included: permit fees, utility adjustments, ADA truncated dome panels for sidewalk ramps, pavement marking, drainage improvements, erosion control measures, off-hours work, high-early strength concrete.

This Quote is offered subject to the terms and conditions on attached proposal notes. Please read conditions before signing. This proposal was prepared by: Scott Gorsuch

(Please sign and return this quote to our office).

Proposal Accepted by:



June 14, 2018

Mr. Dave Sparkes
Douglas County Facilities

Reference: Concrete Curb & Gutter and Sidewalk Replacement Price Proposal

Hi Dave,

As requested, we have prepared this proposal to make concrete repairs at the Douglas County District Courthouse parking lot. We have outlined the scope of work included in this price proposal below.

- Remove and Replace 2,600 LF of Curb & Gutter
- Remove and Replace 680 SF of 4" Sidewalk
- Haul off of debris and clean up included

Our price to complete the scope of work outlined above is **\$161,589**

Assumptions & Exclusions:

- All work to be performed during regular business hours
- Asphalt patching, special mix concrete, utility repairs or relocation excluded
- Taxe, Permit, Bond fees excluded

We appreciate the opportunity to bid on this project. Feel free to contact me with any questions.
Sincerely,

THE WILSON GROUP, INC.
Scott Briedwell



DOUGLAS COUNTY ADMINISTRATIVE SERVICES

Douglas County Courthouse
1100 Massachusetts Street, Unit 204
Lawrence, KS 66044-3064
(785) 832-5329 Fax (785) 832-5320
www.douglas-county.com

Sarah Plinsky

Assistant County Administrator

MEMORANDUM

TO: The Board of County Commissioners
Craig Weinaug, County Administrator

FROM: Keith Browning, Director of Public Works
Sarah Plinsky, Asst. County Administrator

SUBJECT: 2018 – 2022 Five year Capital Improvement Plan

DATE: July 26, 2018

Attached is the proposed Capital Improvement Plan (CIP) for 2018-2022. This plan was reviewed by the Commission during the FY 2019 Budget Development process. Additional summary documents have since been prepared and are attached. Staff plans to have the 2019-2023 CIP finalized and included in the adoption of the 2019 Operating Budget in the next few weeks. Please let us know if you have any questions or concerns.

2018 Capital Improvement Plan

7/30/2018

CAPITAL IMPROVEMENT PLAN FUNDING SUMMARY

	2017	2018	2019	2020	2021	2022	2023
Facilities budget allocation	\$1,787,299	\$1,756,631	\$1,391,817	\$1,395,000	\$1,395,000	\$1,395,000	\$1,395,000
R & B budget allocation	\$3,202,184	\$3,400,000	\$2,584,804	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
Total allocation	\$4,989,483	\$5,156,631	\$3,976,621	\$3,995,000	\$3,995,000	\$3,995,000	\$3,995,000

Facilities funds in reserve	\$1,478,545	\$5,786,762	\$6,351,436	\$7,008,098	\$8,363,098	\$9,718,098	\$6,073,098
R & B funds in reserve	\$14,698,676	\$13,513,338	\$11,291,884	\$9,650,688	\$9,335,688	\$4,350,688	\$3,650,688
Total funds in reserve	\$16,177,221	\$19,300,100	\$17,643,320	\$16,658,786	\$17,698,786	\$14,068,786	\$9,723,786
Total available	\$21,166,704	\$24,456,731	\$21,619,941	\$20,653,786	\$21,693,786	\$18,063,786	\$13,718,786

Facilities total expenditures	(\$1,614,204)	(\$1,251,957)	(\$795,155)	(\$100,000)	(\$100,000)	(\$5,100,000)	(\$3,600,000)
R & B total expenditures	(\$5,023,286)	(\$5,821,454)	(\$4,855,500)	(\$3,415,000)	(\$8,035,000)	(\$3,750,000)	(\$3,560,000)
Total expenditures	(\$6,637,490)	(\$7,073,411)	(\$5,650,655)	(\$3,515,000)	(\$8,135,000)	(\$8,850,000)	(\$7,160,000)

Facilities deposits	\$4,135,122	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
R & B deposits	\$635,765	\$200,000	\$629,500	\$500,000	\$450,000	\$450,000	\$500,000
Total deposits	\$4,770,887	\$260,000	\$689,500	\$560,000	\$510,000	\$510,000	\$560,000

End balance	\$19,300,101	\$17,643,320	\$16,658,786	\$17,698,786	\$14,068,786	\$9,723,786	\$7,118,786
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2018 Capital Improvement Plan
Facilities Project Funding Summary

7/30/2018

	2017	2018	2019	2020	2021	2022	2023
CIP Budget Allocations	\$1,787,299	\$1,756,631	\$1,391,817	\$1,395,000	\$1,395,000	\$1,395,000	\$1,395,000
CIP Funds in reserve	\$1,478,545	\$5,786,762	\$6,351,436	\$7,008,098	\$8,363,098	\$9,718,098	\$6,073,098
Total Available	\$3,265,844	\$7,543,393	\$7,743,253	\$8,403,098	\$9,758,098	\$11,113,098	\$7,468,098

Building Improvements	(\$312,247)	(\$407,400)	(\$584,350)				(\$3,500,000)
Construction Contracts	(\$699,859)	(\$434,883)				(\$5,000,000)	
Equipment	(\$198,214)						
Miscellaneous Expenditures							
Professional Services	(\$403,885)	(\$309,674)	(\$110,805)				
Shared Agreement Projects		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Total Expenditures	(\$1,614,204)	(\$1,251,957)	(\$795,155)	(\$100,000)	(\$100,000)	(\$5,100,000)	(\$3,600,000)

Sale of Land	\$450,000						
Interest	\$77,118	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Lease of County Property	\$41,600	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Transfers In	\$3,566,404						
Intergovernmental Revenue							
Miscellaneous Revenue							
Total Deposits	\$4,135,122	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

End Balance	\$5,786,762	\$6,351,436	\$7,008,098	\$8,363,098	\$9,718,098	\$6,073,098	\$3,928,098
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**2018 Capital Improvement Plan
Facilities Project Expenditures**

7/30/2018

CIP Project	CIP Number	Constr YR	Project Total	2017	2018	2019	2020	2021	2022	2023
Jail Expansion Design Studies	FAC0002	2014	\$766,650	(\$5,692)	(\$120,433)					
JLE Chiller	FAC0003	2014	\$131,280							
Jail Roof Repair	FAC0004	2015	\$88,433							
Jail Temp Control	FAC0005	2015	\$145,000							
Public Works Facility	FAC0006	2014	\$13,343,427							
Douglas County Fairgrounds	FAC0008	2015	\$7,944,909	(\$996,180)	(\$434,883)					
LEC Air Handlers	FAC0009	2016								
Fire Station No 1	FAC0010	2016	\$1,868,860		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Jail Chiller Replacement	FAC0011	2018								
Downtown Space Needs	FAC0012	2019	\$5,000,000						(\$5,000,000)	
Courthouse Stonework Renovation	FAC0013	2019	\$3,500,000							(\$3,500,000)
Courthouse Security Update	FAC0014	2019								
Fairgrounds Community Building Unit Heaters	FAC0023	2019	\$100,000			(\$100,000)				
Mental Health Crisis Center Studies	FAC0016	2018	\$640,000	(\$279,366)	(\$189,241)	(\$110,805)				
Community Health Center Improvements	FAC0017	2018	\$907,247	(\$305,497)	(\$307,400)	(\$294,350)				
LEC Chiller	FAC0018	2019	\$190,000			(\$190,000)				
LEC IT Computer Room AC	FAC0019	2018	\$100,000		(\$100,000)					
Community Health Center Parking Lot	FAC0021	2020								
Community Health Center Elevator Rehab	FAC0022	2020								
CIP General Contingency	FACGENCONT	ANNUAL		(\$27,470)						
Annual Totals				(\$1,614,204)	(\$1,251,957)	(\$795,155)	(\$100,000)	(\$100,000)	(\$5,100,000)	(\$3,600,000)

A low-angle photograph of the Douglas County Courthouse, a large, ornate stone building with multiple towers and arched windows. The building is constructed from light-colored stone blocks. The central tower features a clock face. The roof is dark with green patina accents. The sky is overcast.

Douglas County Capital Improvement Plan

2018

Overview of Facilities Projects

Jail Expansion Design Studies

Project Number: FAC0002
 Construction Year: 2014
 Total Cost: \$766,650

Description: Design study for the Douglas County Jail.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$20,274	\$120,433	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$766,650	\$105,851						
Professional Services	(\$766,650)	(\$5,692)	(\$120,433)					
Project Balance		\$120,433	\$0	\$0	\$0	\$0	\$0	\$0



Douglas County Fairgrounds

Project Number: FAC0008
 Construction Year: 2015
 Total Cost: \$7,944,909

Description: Demolition of old buildings and new construction at the Douglas County Fairgrounds.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$278,302	\$434,883	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$7,944,909	\$1,152,760						
Building Improvements	(\$6,750)	(\$6,750)						
Construction Contracts	(\$7,056,939)	(\$699,859)	(\$434,883)					
Equipment	(\$296,091)	(\$198,214)						
Professional Services	(\$585,129)	(\$91,357)						
Project Balance		\$434,883	\$0	\$0	\$0	\$0	\$0	\$0



Fire Station No 1

Project Number: FAC0010
 Construction Year: 2016
 Total Cost: \$1,868,860

Description: Renovation of Fire Station No 1. Shared agreement with the City of Lawrence to fund this project.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CIP Budget Allocations	\$2,368,860	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Shared Agreement Projects	(\$1,868,860)		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
EOY reallocate CIP funds	(\$500,000)	(\$500,000)						
Project Balance		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000



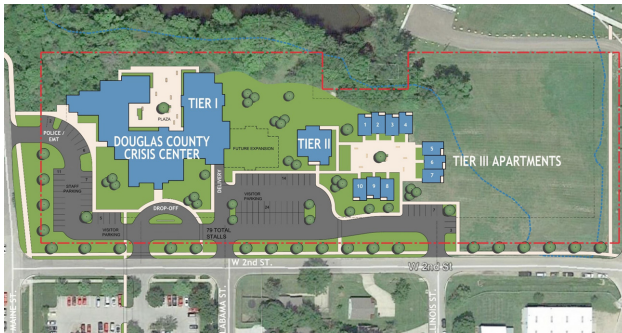
Mental Health Crisis Center Studies

Project Number: FAC0016
 Construction Year: 2018
 Total Cost: \$640,000

Description:

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$0	\$60,634	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$640,000	\$340,000	\$128,607	\$110,805				
Professional Services	(\$640,000)	(\$279,366)	(\$189,241)	(\$110,805)				
Project Balance		\$60,634	\$0	\$0	\$0	\$0	\$0	\$0



Community Health Center Improvements

Project Number: FAC0017
 Construction Year: 2018
 Total Cost: \$907,247

Description: Improvements to the Community Health Center which houses Bert Nash and Lawrence-Douglas County Health Department. Upgrades to the facility, including replacement of the chiller, weatherization measures for the building, LED lighting retrofits, installation of electronic air filtration, upgrades to the building's controls systems, replacement of the boiler and replacement of the roof.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$907,247	\$305,497	\$307,400	\$294,350				
Building Improvements	(\$907,247)	(\$305,497)	(\$307,400)	(\$294,350)				
Project Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Community Health Center



LEC IT Computer Room AC

Project Number: FAC0019
 Construction Year: 2018
 Total Cost: \$100,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$100,000		\$100,000					
Building Improvements	(\$100,000)		(\$100,000)					
Project Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0



Downtown Space Needs

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

Description: Space needs study for the Douglas County Courthouse at 1100 Massachusetts Street and the Law Enforcement Center at 111 E 11th Street.

Project Costs and Funding

LinItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$2,066,769	\$2,640,000	\$2,890,000	\$3,505,325	\$4,300,325	\$0
CIP Budget Allocations	\$3,183,231	\$250,000	\$573,231	\$250,000	\$615,325	\$795,000	\$699,675	
Construction Contracts	(\$5,000,000)						(\$5,000,000)	
EOY reallocate CIP funds	\$1,816,769	\$1,816,769						
Project Balance		\$2,066,769	\$2,640,000	\$2,890,000	\$3,505,325	\$4,300,325	\$0	\$0



Courthouse Stonework Renovation

Project Number: FAC0013
 Construction Year: 2019
 Total Cost: \$3,500,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$1,250,000	\$1,850,000	\$2,100,000	\$2,450,000	\$2,900,000	\$3,250,000
CIP Budget Allocations	\$2,290,000	\$40,000	\$600,000	\$250,000	\$350,000	\$450,000	\$350,000	\$250,000
Building Improvements	(\$3,500,000)							(\$3,500,000)
EOY reallocate CIP funds	\$1,210,000	\$1,210,000						
Project Balance		\$1,250,000	\$1,850,000	\$2,100,000	\$2,450,000	\$2,900,000	\$3,250,000	\$0



Jail Improvements

Project Number: FAC0020
 Construction Year: 2019
 Total Cost: \$44,000,000

Description: Improvements to Jail Facility

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
CIP Budget Allocations	\$0			\$0	\$0	\$0	\$0	\$0
Building Improvements	(\$44,000,000)			\$0	\$0	\$0	\$0	\$0
EOY reallocate CIP funds	\$1,000,000	\$1,000,000						
Project Balance		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000



Fairgrounds Community Building Unit Heaters

Project Number: FAC0023
 Construction Year: 2019
 Total Cost: \$100,000

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$100,000	\$100,000	\$0	\$0	\$0	\$0
Building Improvements	(\$100,000)			(\$100,000)				
EOY reallocate CIP funds	\$100,000	\$100,000						
Project Balance		\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0

LEC Chiller

Project Number: FAC0018
 Construction Year: 2020
 Total Cost: \$190,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$190,000			\$190,000				
Building Improvements	(\$190,000)			(\$190,000)				
Project Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0



Community Health Center Parking Lot

Project Number: FAC0021
 Construction Year: 2020
 Total Cost: \$200,000

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$200,000			\$0	\$0	\$0	\$0	\$0
Building Improvements	(\$200,000)			\$0	\$0	\$0	\$0	\$0
Project Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Community Health Center Elevator Rehab

Project Number: FAC0022
 Construction Year: 2020
 Total Cost: \$112,500

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$0	\$0	\$0
CIP Budget Allocations	\$112,500			\$0	\$0	\$0	\$0	\$0
Building Improvements	(\$112,500)			\$0	\$0	\$0	\$0	\$0
Project Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0

CIP General Contingency

Project Number: FACGENCONT

Construction Year: ANNUAL

Total Cost:

Description: Funds available for emergency or unplanned facility improvements or repairs. 2017 funds used for site surveys and preliminary studies for space needs.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$1,179,969	\$1,654,042	\$661,435	\$858,097	\$1,097,097	\$1,147,097	\$1,392,422
CIP budget allocations	\$10,812,816		\$7,393	\$196,662	\$239,000	\$50,000	\$245,325	\$1,045,000
Building Improvements	(\$120,500)							
Miscellaneous Expenditures	(\$8,591)							
Professional Services	(\$26,706)	(\$27,470)						
Transfers In/Revenue	\$3,451,543	\$3,451,543						
EOY reallocate CIP funds	(\$3,950,000)	(\$2,950,000)	(\$1,000,000)					
Project Balance		\$1,654,042	\$661,435	\$858,097	\$1,097,097	\$1,147,097	\$1,392,422	\$2,437,422

ROAD AND BRIDGE PROJECT FUNDING SUMMARY

	2017	2018	2019	2020	2021	2022	2023
CIP budget allocation	\$3,202,184	\$3,400,000	\$2,584,804	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
CIP funds in reserve	\$14,698,676	\$13,513,338	\$11,291,884	\$9,650,688	\$9,335,688	\$4,350,688	\$3,650,688
Total Available	\$17,900,860	\$16,913,338	\$13,876,688	\$12,250,688	\$11,935,688	\$6,950,688	\$6,250,688

Construction	(\$4,206,265)	(\$5,147,000)	(\$4,445,000)	(\$2,650,000)	(\$7,480,000)	(\$3,410,000)	(\$3,210,000)
Dust Control	(\$52,961)	(\$25,000)	\$0	(\$25,000)	\$0	\$0	\$0
Engineering	(\$103,352)	(\$136,454)	(\$55,000)	(\$410,000)	(\$40,000)	(\$130,000)	(\$70,000)
Right-of-way	(\$290,284)	(\$108,000)	(\$50,500)	(\$200,000)	(\$170,000)	(\$80,000)	(\$180,000)
Utility Reloc	(\$370,424)	(\$405,000)	(\$305,000)	(\$130,000)	(\$345,000)	(\$130,000)	(\$100,000)
Total Expenditures	(\$5,023,286)	(\$5,821,454)	(\$4,855,500)	(\$3,415,000)	(\$8,035,000)	(\$3,750,000)	(\$3,560,000)

Deposit KDOT FFE	\$524,259	\$200,000	\$300,000	\$450,000	\$450,000	\$450,000	\$500,000
Deposit KDOT funding	\$1,505	\$0	\$0	\$0	\$0	\$0	\$0
Deposit partner funds	\$0	\$0	\$279,500	\$0	\$0	\$0	\$0
Deposit USFWS	\$110,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0
Total deposits	\$635,765	\$200,000	\$629,500	\$500,000	\$450,000	\$450,000	\$500,000

End balance	\$13,513,338	\$11,291,884	\$9,650,688	\$9,335,688	\$4,350,688	\$3,650,688	\$3,190,688
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Project	CIP Number	Constr YR	Total Cost	2017	2018	2019	2020	2021	2022	2023
Bridge 0958-0900 replacement [KLBIP]	2015-67	2016	\$244,379	(\$9,858)						
Bridge 1000-1638 replacement	2013-20	2016	\$989,239	(\$43,659)						
Bridge 0064-0550 Replacement	2015-68	2017	\$519,613	(\$480,885)						
Culvert 1500-1624 and 1540-1622 Replacement	2015-61	2017	\$719,036	(\$627,686)	(\$90,000)					
Rte 458 Improvements, E800 thru E1000	2015-05	2017	\$6,365,123	(\$3,195,509)	(\$2,700,000)					
Lone Star Dam - Slope Modifications	2017-30	2018	\$340,000	(\$4,300)	(\$335,700)					
Lone Star Community Bldg Dock and Pier Replacement	2018-18	2018	\$100,000	(\$9,996)	(\$90,004)					
Bridge 1215-1750 Replacement	2014-66	2018	\$458,575	\$0	(\$457,000)					
Rte 458 Improvements, E1800 to E2000 [HRRR]	2015-17	2018	\$1,018,200	(\$36,200)	(\$982,000)					
E 1750 Road Improvements, N 400 Baldwin City	2019-12	2019	\$430,500			(\$430,500)				
Bridge 0532-0300 Replacement	2018-31	2019	\$520,000		(\$50,000)	(\$470,000)				
Wells Overlook ADA Viewing Platform	2018-20	2019	\$40,000			(\$40,000)				
Culvert 0900-1043 Replacement	2017-53	2019	\$380,000		(\$20,750)	(\$355,000)				
Bridge 1267-1200 Replacement	2017-51	2019	\$357,100			(\$355,000)				
Rte 1055 Improvements, N1000 to N1180	2014-21	2019	\$2,250,000		(\$75,000)	(\$2,175,000)				
Bridge 1180-1400 Repairs	2019-31	2020	\$400,000			(\$25,000)	(\$375,000)			
Rte 1055 Improvements, E1650 to E1700, Bridges 0700-1665 and 0714-1650	2016-18	2020	\$1,451,000				(\$1,450,000)			
Culvert 0990-1000 Replacement	2019-56	2020	\$290,000				(\$290,000)			
E 1050 RD Extension, N1200 to Hwy K-10, Wakarusa River Bridge	2018-11	2021	\$6,200,000				(\$300,000)	(\$3,350,000)	(\$2,550,000)	
Bridge 0964-1000 Replacement	2020-31	2021	\$1,800,000				(\$125,000)	(\$1,675,000)		
Rte 458/1055 Improvements, E1500 thru E1600	2016-17	2021	\$2,275,000				(\$125,000)	(\$2,150,000)		
Bridge 0900-1088 Replacement	2021-31	2022	\$390,000					(\$40,000)	(\$350,000)	
Bridge 0600-0172 Replacement	2021-32	2023	\$870,000						(\$80,000)	(\$790,000)
Rte 1061 / Rte 460 Intersection Improvements	2019-11	2023	\$1,600,000						(\$50,000)	(\$1,550,000)
Rte 1055 (E1650 RD) Improvements	2022-15	2024	\$2,025,000							(\$200,000)
Bridge Painting Projects	BRPAINT	ANNUAL			(\$165,000)					(\$200,000)
Annual Bridge and Culvert Contingency Funds	BRPIPECONT	ANNUAL		(\$9,504)			\$0			
Annual Culvert Replacement and Repairs	CULVREP	ANNUAL		(\$241,373)	(\$581,000)	(\$480,000)	(\$400,000)	(\$345,000)	(\$345,000)	(\$345,000)
Bridge Deck Patch and Overlay Projects	DECKOVR	ANNUAL		(\$330,227)		(\$175,000)		(\$300,000)		(\$300,000)
Annual Contract Pavement Maintenance	RDPAVEMANT	ANNUAL		\$0	(\$225,000)	(\$300,000)	(\$300,000)	(\$100,000)	(\$300,000)	(\$100,000)
Annual Road Contingency Funds	ROADCONT	ANNUAL		(\$4,482)			\$0			
Annual Rock Road Stabilization	RKROADSTAB	ANNUAL		(\$29,607)	(\$50,000)	(\$50,000)	(\$50,000)	(\$75,000)	(\$75,000)	(\$75,000)
TOTALS				(\$5,023,286)	(\$5,821,454)	(\$4,855,500)	(\$3,415,000)	(\$8,035,000)	(\$3,750,000)	(\$3,560,000)

DOUGLAS COUNTY
CAPITAL IMPROVEMENT PLAN

2018

OVERVIEW OF PUBLIC WORKS PROJECTS



Bridge 1000-1638 replacement

Project Number: 2013-20
 Construction Year: 2016
 Total Cost: \$989,239

Description: Replacement of the bridge carrying Route 458 (N1000 RD) over Coal Creek (1,300 vehicles/day). The existing concrete bridge was built in 1937.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$1,750,000							
Engineering	(\$153,634)	(\$2,123)						
Right-of-way	(\$7,450)							
Construction	(\$826,013)	(\$41,535)						
Dust Control	(\$2,142)							
EOY reallocate CIP funds	(\$760,761)	\$43,659						
Project Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Roadway before replacement



Bridge replaced 2016



Bridge 0958-0900 replacement [KLBIP]

Project Number: 2015-67
 Construction Year: 2016
 Total Cost: \$244,379

Description: Replacement of the bridge carrying E900 RD over a tributary to Washington Creek (35 vehicles/day). The existing concrete bridge was built in 1921. This project was completed in 2016, in anticipation of increased 2017 traffic from the Route 458 project. KDOT provided Local Bridge Improvement Program funds to assist with replacement of this structure.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$328,425							
Engineering	(\$45,387)							
Right-of-way	(\$4,675)							
Construction	(\$194,317)	(\$9,858)						
Deposit KDOT funding	\$120,000							
EOY reallocate CIP funds	(\$204,046)	\$9,858						
Project Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Bridge prior to replacement



Bridge completed 2016



Bridge 0064-0550 Replacement

Project Number: 2015-68
 Construction Year: 2017
 Total Cost: \$519,613

Description: Replacement of the bridge carrying Route 1029 over the West Fork Eight Mile Creek (400 vehicles/day). The existing steel girder bridge was built in 1935 and repaired in 1972. The replacement was completed in May 2017. The new deck surface received a polymer overlay in July 2017.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$615,000	\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$617,623							
Engineering	(\$40,989)	(\$5,761)						
Right-of-way	(\$3,500)							
Construction	(\$472,449)	(\$472,449)						
Dust Control	(\$2,675)	(\$2,675)						
EOY reallocate CIP funds	(\$98,010)	(\$134,115)						
Project Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Existing bridge in 2016



Replacement completed May 2017



Culvert 1500-1624 and 1540-1622 Replacement

Project Number: 2015-61
 Construction Year: 2017
 Total Cost: \$719,036

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$777,000	\$90,000	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$777,000							
Engineering	(\$1,350)							
Right-of-way	(\$26,775)	(\$26,775)						
Construction	(\$690,911)	(\$600,911)	(\$90,000)					
EOY reallocate CIP funds	(\$57,964)	(\$59,314)						
Project Balance		\$90,000	\$0	\$0	\$0	\$0	\$0	\$0

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



Replacement completed 2017



Lone Star Community Bldg Dock and Pier Replacement

Project Number: 2018-18
 Construction Year: 2018
 Total Cost: \$100,000

Description: The existing concrete dock was constructed over 50 years ago. The structure is located below the Community Building, providing access to two floating piers. The concrete foundations have started to fail, so the structure will be demolished and rebuilt.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$90,004	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$100,000	\$100,000						
Engineering	(\$20,000)	(\$9,996)	(\$10,004)					
Construction	(\$80,000)		(\$80,000)					
Project Balance		\$90,004	\$0	\$0	\$0	\$0	\$0	\$0

Existing structure



Reconstruction in 2018



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	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$565,000		\$165,000					\$200,000
Engineering	(\$55,000)		(\$15,000)					(\$20,000)
Construction	(\$510,000)		(\$150,000)					(\$180,000)
Project Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0



Annual Bridge and Culvert Contingency Funds

Project Number: BRPIPECONT

Construction Year: ANNUAL

Total Cost:

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
CIP budget allocations	\$203,151				\$0			
Construction	(\$9,504)	(\$9,504)			\$0			
Deposit partner funds	\$33,244							
EOY reallocate CIP funds	(\$26,891)	\$9,504						
Project Balance		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

High flow at bridge 1100-1330



Repair work on bridge 1186-1500



Annual Culvert Replacement and Repairs

Project Number: CULVREP

Construction Year: ANNUAL

Total Cost:

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$628,119	\$447,884	\$216,884	\$140,688	\$90,688	\$95,688	\$100,688
CIP budget allocations	\$4,875,997	\$290,000	\$350,000	\$353,804	\$350,000	\$350,000	\$350,000	\$350,000
Engineering	(\$28,331)	(\$7,750)						
Right-of-way	(\$289,365)	(\$32,290)	(\$31,000)	(\$25,000)	(\$25,000)	(\$20,000)	(\$20,000)	(\$20,000)
Utility Reloc	(\$219,756)	(\$29,390)	(\$30,000)	(\$30,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Construction	(\$4,175,269)	(\$171,943)	(\$520,000)	(\$425,000)	(\$355,000)	(\$305,000)	(\$305,000)	(\$305,000)
Deposit USFWS	\$195,000	\$70,000		\$50,000				
EOY reallocate CIP funds	(\$242,587)	(\$298,861)						
Project Balance		\$447,884	\$216,884	\$140,688	\$90,688	\$95,688	\$100,688	\$105,688

Culvert 1300-2360 replaced 2015



Culvert 1991-0100 replaced 2017



Bridge Deck Patch and Overlay Projects

Project Number: DECKOVR

Construction Year: ANNUAL

Total Cost:

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$300,000	\$0	\$175,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$3,038,583		\$175,000			\$300,000		\$300,000
Engineering	(\$41,402)							
Construction	(\$2,950,129)	(\$330,227)		(\$175,000)		(\$300,000)		(\$300,000)
EOY reallocate CIP funds	(\$47,052)	\$30,227						
Project Balance		\$0	\$175,000	\$0	\$0	\$0	\$0	\$0

Concrete deck repairs



Overlay Route 1029 Kansas River Bridge completed 2017



Annual Contract Pavement Maintenance

Project Number: RDPAVEMANT

Construction Year: ANNUAL

Total Cost:

Description: CIP funds available annually to complete contracted pavement mill/overlay or chip/seal projects. These funds supplement road and bridge budget funds as needed.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$500,000	\$325,000	\$100,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$4,205,023		\$0	\$200,000	\$300,000	\$100,000	\$300,000	\$100,000
Engineering	(\$200)							
Construction	(\$3,876,799)	\$0	(\$225,000)	(\$300,000)	(\$300,000)	(\$100,000)	(\$300,000)	(\$100,000)
EOY reallocate CIP funds	(\$98,024)	(\$175,000)						
Project Balance		\$325,000	\$100,000	\$0	\$0	\$0	\$0	\$0

Typical mill and overlay projects



Annual Rock Road Stabilization

Project Number: RKROADSTAB

Construction Year: ANNUAL

Total Cost:

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$722,508		\$0	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000
Right-of-way	(\$3,700)							
Construction	(\$721,944)	(\$29,607)	(\$50,000)	(\$50,000)	(\$50,000)	(\$75,000)	(\$75,000)	(\$75,000)
Deposit KDOT funding	\$12,524							
EOY reallocate CIP funds	(\$9,388)	(\$20,393)						
Project Balance		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Rock road base stabilization and compaction



Annual Road Contingency Funds

Project Number: ROADCONT

Construction Year: ANNUAL

Total Cost:

Description: Funds available to respond to emergency repairs or unplanned priorities. Funds were used in 2016 to pay for a geotechnical analysis of Lone Star Dam in response to slope slides. Funds were used in 2017 to repair damaged pavement on route 438.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
CIP budget allocations	\$649,358				\$0			
Engineering	(\$37,999)	(\$4,000)						
Construction	(\$482)	(\$482)			\$0			
Deposit KDOT funding	\$1,505	\$1,505						
Deposit partner funds	\$106,971							
EOY reallocate CIP funds	(\$419,353)	(\$197,023)						
Project Balance		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

N 1000 RD flooded July 2017



Pavement damage Route 9



Rte 458 Improvements, E800 thru E1000

Project Number: 2015-05
 Construction Year: 2017
 Total Cost: \$6,365,123

Description: Safety improvements on Route 458, 4.5 miles in length, from Route 1 to the lower dam road (2,150 vehicles/day). The project will add paved shoulders, flatten roadside slopes, replace narrow culverts, and realign three existing curves to remove 40 mph speed zones. The existing pavement will be patched and surfaced with asphalt. Construction started in June 2017, and will be completed in Summer 2018.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$5,600,741	\$2,700,000	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$2,673,000							
Engineering	(\$533,735)	(\$64,122)						
Right-of-way	(\$200,319)	(\$200,319)						
Utility Reloc	(\$341,034)	(\$341,034)						
Construction	(\$5,239,748)	(\$2,539,748)	(\$2,700,000)					
Dust Control	(\$50,286)	(\$50,286)						
Deposit KDOT FFE	\$2,949,790	\$524,259						
Deposit USFWS	\$40,000	\$40,000						
EOY reallocate CIP funds	\$702,332	(\$269,491)						
Project Balance		\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0

This project includes 28 new road crossing culverts



Three existing 40 mph curves have been realigned



Bridge 1215-1750 Replacement

Project Number: 2014-66
 Construction Year: 2018
 Total Cost: \$458,575

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$190,000	\$420,000	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$357,000	\$130,000	\$37,000					
Engineering	(\$6,575)	\$0	(\$5,000)					
Right-of-way	(\$2,000)		(\$2,000)					
Utility Reloc	\$0		\$0					
Construction	(\$450,000)		(\$450,000)					
EOY reallocate CIP funds	\$101,575	\$100,000						
Project Balance		\$420,000	\$0	\$0	\$0	\$0	\$0	\$0

Existing span



Existing roadway



Rte 458 Improvements, E1800 to E2000 [HRRR]

Project Number: 2015-17
 Construction Year: 2018
 Total Cost: \$1,018,200

Description: Douglas County has been awarded High Risk Rural Road (H-triple R) funding from KDOT to address roadside safety concerns on N1000 RD, from E1800 to E2000 (1,600 vehicles/day). KDOT will cover 90% of the construction cost to replace narrow culverts and remove roadside tree cover. The project will also replace several entrance culverts and regrade sections of steep roadside. Additional county funds have been allocated to patch and surface the pavement with asphalt.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$460,000		\$32,000					
Engineering	(\$5,300)	(\$5,300)						
Right-of-way	(\$30,900)	(\$30,900)						
Utility Reloc	(\$375,000)		(\$375,000)					
Construction	(\$582,000)		(\$582,000)					
Dust Control	(\$25,000)		(\$25,000)					
EOY reallocate CIP funds	\$558,200	\$36,200						
Project Balance		\$950,000	\$0	\$0	\$0	\$0	\$0	\$0

Existing narrow culverts will be replaced to improve roadside safety



Lone Star Dam - Slope Modifications

Project Number: 2017-30
 Construction Year: 2018
 Total Cost: \$340,000

Description: Lone Star Dam was completed in 1939. The existing downstream slope is very steep, and has experienced surface slides in recent years. A geotechnical study in 2016 found that the slides are not affecting the safety of the dam; however they must be addressed. This project will add material to the face of the dam to reduce slopes.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$160,700	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$340,000	\$165,000	\$175,000					
Engineering	(\$40,000)	(\$4,300)	(\$35,700)					
Construction	(\$300,000)		(\$300,000)					
Project Balance		\$160,700	\$0	\$0	\$0	\$0	\$0	\$0

Existing slope



Existing slope



Rte 1055 Improvements, N1000 to N1180

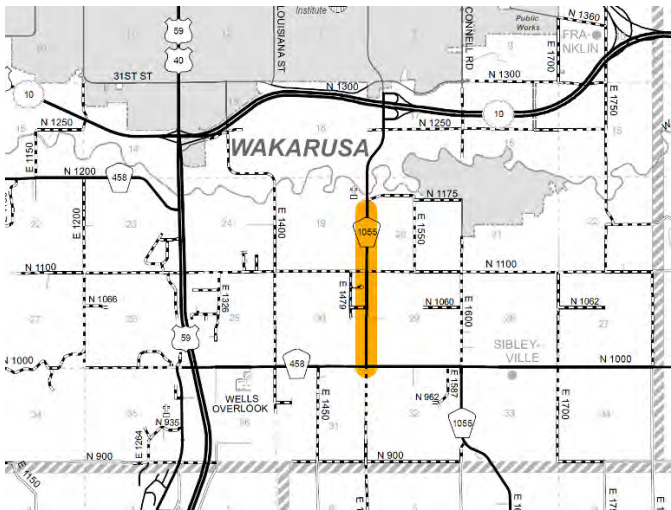
Project Number: 2014-21
 Construction Year: 2019
 Total Cost: \$2,250,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$1,742,816	\$1,950,000	\$2,175,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$1,550,469	\$207,184	\$300,000					
Right-of-way	(\$75,000)		(\$75,000)					
Utility Reloc	(\$225,000)			(\$225,000)				
Construction	(\$1,950,000)			(\$1,950,000)				
EOY reallocate CIP funds	\$699,531							
Project Balance		\$1,950,000	\$2,175,000	\$0	\$0	\$0	\$0	\$0

Project location



Existing roadway



Bridge 1267-1200 Replacement

Project Number: 2017-51
 Construction Year: 2019
 Total Cost: \$357,100

Description: Replacement of the bridge carrying E1200 RD (Kasold) over Yankee Tank Creek (2,900 vehicles/day). The existing concrete bridge was built in 1921. This bridge is classified Functionally Obsolete.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$75,000	\$275,000	\$355,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$330,000	\$100,000	\$80,000					
Engineering	(\$2,100)							
Construction	(\$355,000)			(\$355,000)				
EOY reallocate CIP funds	\$27,100	\$100,000						
Project Balance		\$275,000	\$355,000	\$0	\$0	\$0	\$0	\$0

Existing span



Existing roadway



Culvert 0900-1043 Replacement

Project Number: 2017-53
 Construction Year: 2019
 Total Cost: \$380,000

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

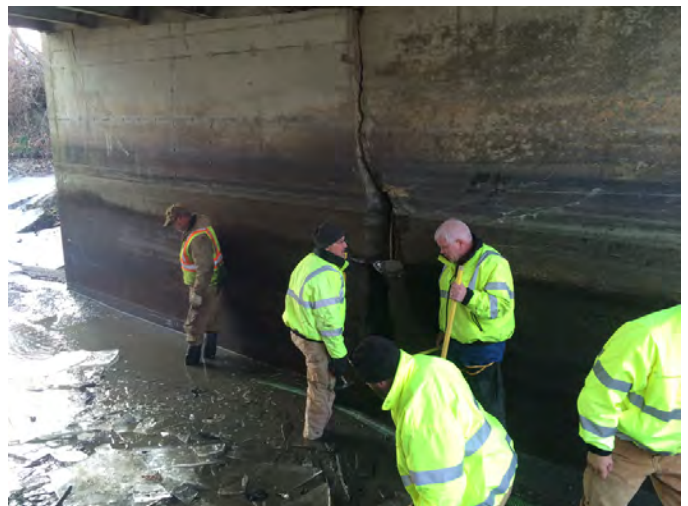
Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$250,000	\$255,750	\$355,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$120,000		\$120,000					
Engineering	(\$25,000)		(\$20,750)					
Right-of-way	(\$10,000)			(\$10,000)				
Utility Reloc	(\$15,000)			(\$15,000)				
Construction	(\$330,000)			(\$330,000)				
EOY reallocate CIP funds	\$260,000	\$5,750						
Project Balance		\$255,750	\$355,000	\$0	\$0	\$0	\$0	\$0

Existing narrow culvert



Inspection December 2016



Wells Overlook ADA Viewing Platform

Project Number: 2018-20
 Construction Year: 2019
 Total Cost: \$40,000

Description: Construction of ADA accesible parking spaces, sidewalk and viewing area adjacent to the existing park road. The project will be completed by county crews.

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$40,000			\$40,000				
Construction	(\$40,000)			(\$40,000)				
Project Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Bridge 0532-0300 Replacement

Project Number: 2018-31
 Construction Year: 2019
 Total Cost: \$520,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$300,000	\$400,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$220,000		\$150,000	\$70,000				
Engineering	(\$50,000)		(\$50,000)					
Right-of-way	(\$10,000)			(\$10,000)				
Utility Reloc	(\$10,000)			(\$10,000)				
Construction	(\$450,000)			(\$450,000)				
EOY reallocate CIP funds	\$300,000	\$300,000						
Project Balance		\$300,000	\$400,000	\$0	\$0	\$0	\$0	\$0

Existing span



Existing roadway



Project Number:	2019-12
Construction Year:	2019
Total Cost:	\$430,500

Project Costs and Funding

Line/Item	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$76,000	\$0	\$0	\$0	\$0
CIP budget allocations	\$151,000		\$76,000	\$75,000				
Engineering	(\$30,000)			(\$30,000)				
Right-of-way	(\$5,500)			(\$5,500)				
Utility Reloc	(\$25,000)			(\$25,000)				
Construction	(\$370,000)			(\$370,000)				
Deposit partner funds	\$279,500			\$279,500				
Project Balance		\$0	\$76,000	\$0	\$0	\$0	\$0	\$0

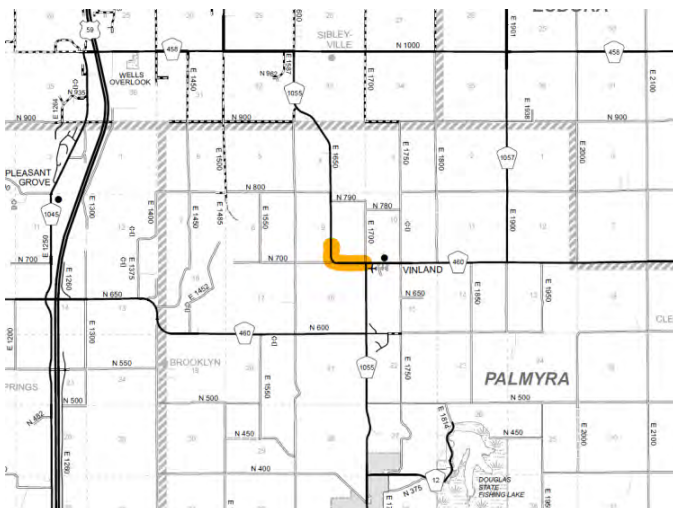
Rte 1055 Improvements, E1650 to E1700, Bridges 0700-1665 and 0714-1650

Project Number: 2016-18
 Construction Year: 2020
 Total Cost: \$1,451,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$900,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0	\$0
CIP budget allocations	\$790,000	\$300,000						
Right-of-way	(\$26,000)				(\$25,000)			
Utility Reloc	(\$100,000)				(\$100,000)			
Construction	(\$1,300,000)				(\$1,300,000)			
Dust Control	(\$25,000)				(\$25,000)			
Deposit USFWS	\$50,000				\$50,000			
EOY reallocate CIP funds	\$611,000	\$200,000						
Project Balance		\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0

Project location**Existing bridge 0700-1665**

Bridge 1180-1400 Repairs

Project Number: 2019-31
 Construction Year: 2020
 Total Cost: \$400,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$275,000	\$0	\$0	\$0
CIP budget allocations	\$400,000			\$300,000	\$100,000			
Engineering	(\$25,000)			(\$25,000)				
Construction	(\$375,000)				(\$375,000)			
Project Balance		\$0	\$0	\$275,000	\$0	\$0	\$0	\$0

Existing span



Existing steel bearing



Culvert 0990-1000 Replacement

Project Number: 2019-56
 Construction Year: 2020
 Total Cost: \$290,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$200,000	\$0	\$0	\$0
CIP budget allocations	\$290,000			\$200,000	\$90,000			
Right-of-way	(\$10,000)				(\$10,000)			
Utility Reloc	(\$10,000)				(\$10,000)			
Construction	(\$270,000)				(\$270,000)			
Project Balance		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

Existing roadway flooded July 2017



Existing culvert



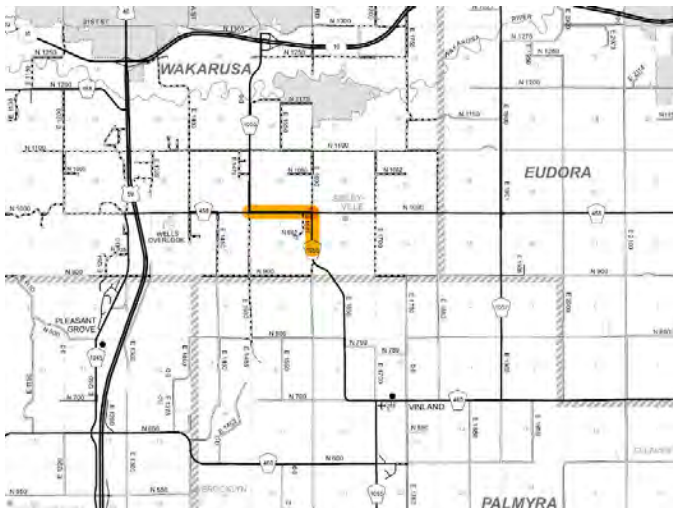
Rte 458/1055 Improvements, E1500 thru E1600

Project Number: 2016-17
 Construction Year: 2021
 Total Cost: \$2,275,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$565,000	\$1,715,000	\$2,115,000	\$2,275,000	\$2,150,000	\$0	\$0
CIP budget allocations	\$1,260,000	\$300,000	\$400,000	\$160,000				
Right-of-way	(\$125,000)				(\$125,000)			
Utility Reloc	(\$250,000)					(\$250,000)		
Construction	(\$1,900,000)					(\$1,900,000)		
EOY reallocate CIP funds	\$1,015,000	\$850,000						
Project Balance		\$1,715,000	\$2,115,000	\$2,275,000	\$2,150,000	\$0	\$0	\$0

Project location**Existing shoulder condition**

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

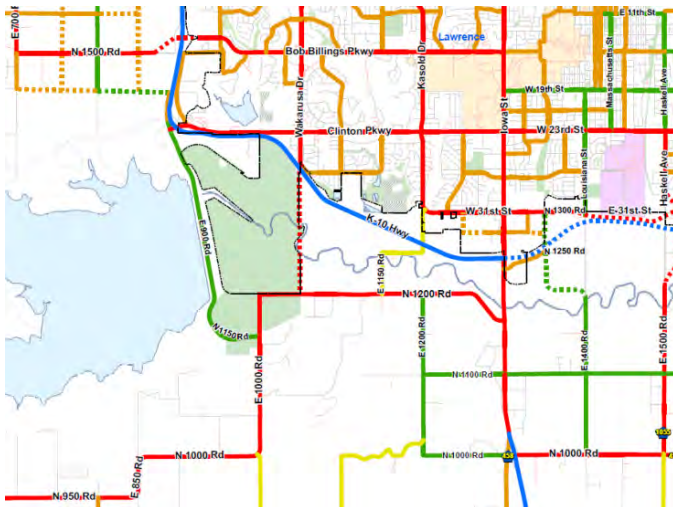
Project Number: 2018-11
 Construction Year: 2021
 Total Cost: \$6,200,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$1,130,000	\$2,170,000	\$3,210,000	\$4,220,000	\$1,945,000	\$0
CIP budget allocations	\$3,980,000	\$760,000	\$840,000	\$740,000	\$860,000	\$625,000	\$155,000	
Engineering	(\$350,000)				(\$300,000)		(\$50,000)	
Right-of-way	(\$150,000)					(\$150,000)		
Utility Reloc	(\$100,000)						(\$100,000)	
Construction	(\$5,600,000)					(\$3,200,000)	(\$2,400,000)	
Deposit KDOT FFE	\$1,850,000		\$200,000	\$300,000	\$450,000	\$450,000	\$450,000	
EOY reallocate CIP funds	\$370,000	\$370,000						
Project Balance		\$1,130,000	\$2,170,000	\$3,210,000	\$4,220,000	\$1,945,000	\$0	\$0

T2040 Major Routes Lawrence-Douglas County MPO



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



Bridge 0964-1000 Replacement

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

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$754,000	\$1,254,000	\$1,650,000	\$1,675,000	\$0	\$0
CIP budget allocations	\$1,046,000		\$500,000	\$396,000	\$150,000			
Engineering	(\$110,000)				(\$110,000)			
Right-of-way	(\$15,000)				(\$15,000)			
Utility Reloc	(\$75,000)					(\$75,000)		
Construction	(\$1,600,000)					(\$1,600,000)		
EOY reallocate CIP funds	\$754,000	\$754,000						
Project Balance		\$754,000	\$1,254,000	\$1,650,000	\$1,675,000	\$0	\$0	\$0

High flow in Washington Creek July 2017



Existing steel girders



Bridge 0900-1088 Replacement

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

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$0	\$110,000	\$0
CIP budget allocations	\$390,000					\$150,000	\$240,000	
Engineering	(\$40,000)					(\$40,000)		
Right-of-way	(\$10,000)						(\$10,000)	
Utility Reloc	(\$10,000)						(\$10,000)	
Construction	(\$330,000)						(\$330,000)	
Project Balance		\$0	\$0	\$0	\$0	\$110,000	\$0	\$0

Existing span



Existing roadway



Rte 1061 / Rte 460 Intersection Improvements

Project Number: 2019-11
 Construction Year: 2023
 Total Cost: \$1,600,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$700,000	\$1,100,000	\$1,430,000
CIP budget allocations	\$1,600,000				\$700,000	\$400,000	\$380,000	\$120,000
Right-of-way	(\$50,000)						(\$50,000)	
Utility Reloc	(\$50,000)							(\$50,000)
Construction	(\$1,500,000)							(\$1,500,000)
Project Balance		\$0	\$0	\$0	\$700,000	\$1,100,000	\$1,430,000	\$0

Existing intersection

Bridge 0600-0172 Replacement

Project Number: 2021-32
 Construction Year: 2023
 Total Cost: \$870,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$0	\$300,000	\$520,000
CIP budget allocations	\$970,000	\$100,000				\$300,000	\$300,000	\$270,000
Engineering	(\$80,000)						(\$80,000)	
Right-of-way	(\$10,000)							(\$10,000)
Utility Reloc	(\$30,000)							(\$30,000)
Construction	(\$750,000)							(\$750,000)
EOY reallocate CIP funds	(\$100,000)	(\$100,000)						
Project Balance		\$0	\$0	\$0	\$0	\$300,000	\$520,000	\$0

Existing roadway



Existing abutment



Rte 1055 (E1650 RD) Improvements

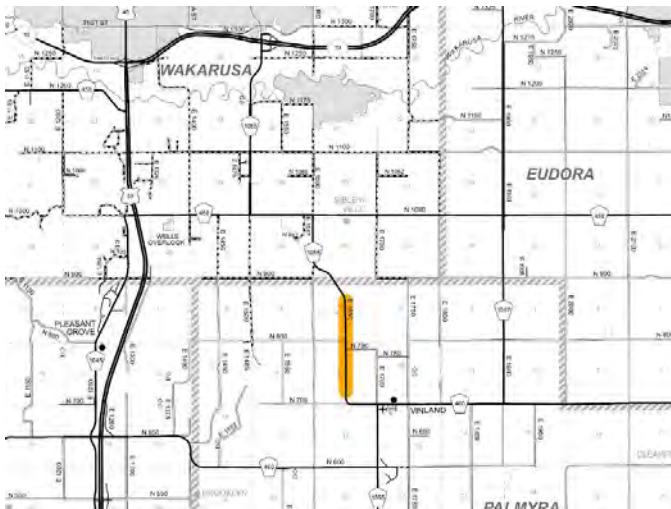
Project Number: 2022-15
 Construction Year: 2024
 Total Cost: \$2,025,000

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward		\$450,000	\$0	\$0	\$0	\$0	\$300,000	\$800,000
CIP budget allocations	\$3,225,000	\$750,000				\$300,000	\$500,000	\$500,000
Engineering	(\$50,000)							(\$50,000)
Right-of-way	(\$150,000)							(\$150,000)
Utility Reloc	(\$200,000)							
Construction	(\$1,600,000)							
Dust Control	(\$25,000)							
EOY reallocate CIP funds	(\$1,200,000)	(\$1,200,000)						
Project Balance		\$0	\$0	\$0	\$0	\$300,000	\$800,000	\$1,100,000

Project location



Existing narrow culvert



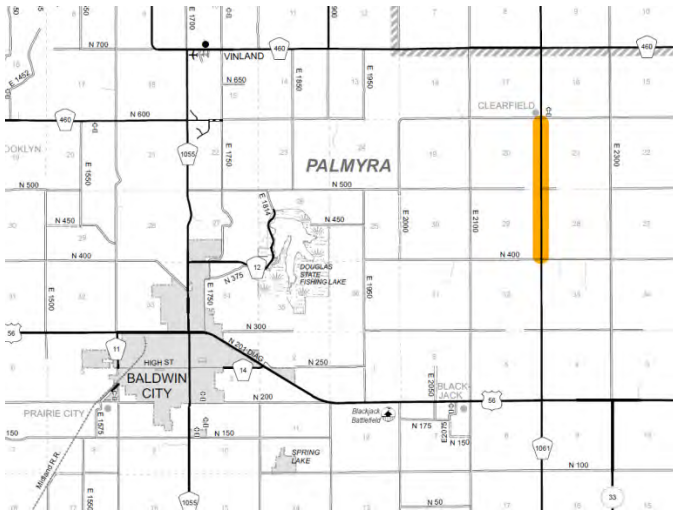
Rte 1061 Improvements, N400 to N600

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

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$0	\$0	\$300,000
CIP budget allocations	\$2,290,000						\$300,000	\$385,000
Engineering	(\$40,000)							
Right-of-way	(\$150,000)							
Utility Reloc	(\$200,000)							
Construction	(\$3,400,000)							
Deposit KDOT FFE	\$1,500,000							\$500,000
Project Balance		\$0	\$0	\$0	\$0	\$0	\$300,000	\$1,185,000

Project location**Existing bridge 0510-2200**

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

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

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

Project Costs and Funding

LineItem	Total	2017	2018	2019	2020	2021	2022	2023
Balance forward			\$0	\$0	\$0	\$0	\$0	\$0
CIP budget allocations	\$5,150,000							\$300,000
Engineering	(\$500,000)							
Right-of-way	(\$20,000)							
Utility Reloc	(\$30,000)							
Construction	(\$4,600,000)							
Project Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Existing span



Existing roadway

