



2013-2017 Highway and Bridge Construction Schedule

Construction contingency applied to construction cost in the year the project is awarded.
 Three percent project growth factor compounded annually is applied to right-of-way and construction costs in program years 2, 3, 4, and 5.
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 Engineering includes PE costs, CE costs and R/W incidentals.

						STATE FISCAL YEAR PROJECT BUDGETING					
						Prior Prog.	7/2012-6/2013	7/2013-6/2014	7/2014-6/2015	7/2015-6/2016	7/2016-6/2017
County:	Callaway	Payback from the Cost Share Program to the city of Fulton in SFY 2013 for the acceleration of project 5S0927Z.				Engineering:	0	0	0	0	0
Route:	RT C					R/W:	0	0	0	0	0
Job No.:	5S0927Z					Construction:	0	0	0	0	0
Length:	0.00	MPO:	N			FFOS:	0	981	0	0	0
Fund Cat:	Taking Care Of System	Fed:	0	State:	981	Local:	0				
Sec Cat:	Rehab And Reconst	Awd Date:	N/A	Anticipated Fed Cat:	State	Payments:	0	981	0	0	0
TIP #:		Future Cost:	0	Estimate Total:	981						
County:	Various	Payback beginning in SFY 2008 for Safe and Sound bridges in the Central District. Funding for right of way in 2009 from contractor. Formerly District 5 SAS payments. Partially funded by Kansas City Rural and Southwest Rural districts.				Engineering:	0	0	0	0	0
Route:	Various					R/W:	107	0	0	0	0
Job No.:	5B0800T					Construction:	0	0	0	0	0
Length:	0.00	MPO:	Y			FFOS:	107	0	0	0	0
Fund Cat:	Taking Care Of System	Fed:	0	State:	22,840	Local:	0				
Sec Cat:	Rehab And Reconst	Awd Date:	N/A	Anticipated Fed Cat:	State	Payments:	9,462	4,568	4,568	4,568	4,568
TIP #:		Future Cost:	50,001 - 75,000	Estimate Total:	32,409						
County:	Various	Payment beginning in SFY 2011 for 3M tape installation warranty. Central District share. Funding by operations funds.				Engineering:	0	0	0	0	0
Route:	Various					R/W:	0	0	0	0	0
Job No.:	5P0145					Construction:	0	0	0	0	0
Length:	0.00	MPO:	N			FFOS:	188	19	0	0	0
Fund Cat:	Taking Care Of System	Fed:	0	State:	19	Local:	0				
Sec Cat:	Systems Operations	Awd Date:	N/A	Anticipated Fed Cat:	State	Payments:	188	19	0	0	0
TIP #:		Future Cost:	0	Estimate Total:	207						
County:	Various	On-call work zone enforcement at various locations in the Central District.				Engineering:	0	1	0	0	0
Route:	Various					R/W:	0	0	0	0	0
Job No.:	5P3001					Construction:	0	0	0	0	0
Length:	0.00	MPO:	N			FFOS:	0	0	0	0	0
Fund Cat:	Safety	Fed:	0	State:	21	Local:	0				
Sec Cat:	Safety	Awd Date:	N/A	Anticipated Fed Cat:	State	Payments:	0	20	0	0	0
TIP #:		Future Cost:	0	Estimate Total:	21						
County:	Various	Payment beginning in SFY 2011 for 3M tape installation warranty. Central District share. Funding from operations funds.				Engineering:	0	0	0	0	0
Route:	Various					R/W:	0	0	0	0	0
Job No.:	9P0145					Construction:	0	0	0	0	0
Length:	0.00	MPO:	N			FFOS:	90	10	0	0	0
Fund Cat:	Taking Care Of System	Fed:	0	State:	10	Local:	0				
Sec Cat:	Systems Operations	Awd Date:	N/A	Anticipated Fed Cat:	State	Payments:	90	10	0	0	0
TIP #:		Future Cost:	0	Estimate Total:	100						

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STATE FISCAL YEAR PROJECT BUDGETING						
	Prior Prog.	7/2012-6/2013	7/2013-6/2014	7/2014-6/2015	7/2015-6/2016	7/2016-6/2017
FFOS:	385	1,010	0	0	0	0
Total R/W:	107	0	0	0	0	0
Total Construction:	0	0	0	0	0	0
Paybacks:	9,740	5,598	4,568	4,568	4,568	4,568
Sub-Total:	9,847	5,598	4,568	4,568	4,568	4,568
Total Engineering:	0	1	0	0	0	0
Grand Total:	9,847	5,599	4,568	4,568	4,568	4,568
		2013	2014	2015	2016	2017
State	5,599	4,568	4,568	4,568	4,568	4,568
AC-State	0	0	0	0	0	0
Local	0	0	0	0	0	0
Sub-total State	5,599	4,568	4,568	4,568	4,568	4,568
Federal						
Sub-total Federal	0	0	0	0	0	0
Grand Total	5,599	4,568	4,568	4,568	4,568	4,568

Project Count: 5

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STATE FISCAL YEAR PROJECT BUDGETING						
	Prior Prog.	7/2012- 6/2013	7/2013- 6/2014	7/2014- 6/2015	7/2015- 6/2016	7/2016- 6/2017
FFOS:	1,613	17,117	2,112	1,000	0	0
Total R/W:	6,231	124	1,988	0	0	0
Total Construction:	0	100,467	62,870	65,988	8,195	8,441
Paybacks:	9,740	5,598	4,568	4,568	4,568	4,568
Sub-Total:	15,971	106,189	69,426	70,556	12,763	13,009
Total Engineering:	7,310	10,329	4,775	3,311	394	516
Grand Total:	23,281	116,518	74,201	73,867	13,157	13,525
		2013	2014	2015	2016	2017
State	28,532	18,264	20,258	6,286	6,359	
AC-State	70,097	43,003	45,570	6,871	7,166	
Local	26	715	0	0	0	
Sub-total State	98,655	61,982	65,828	13,157	13,525	
Federal						
Sub-total Federal	17,863	12,219	8,039	0	0	
Grand Total	116,518	74,201	73,867	13,157	13,525	

Project Count: 113

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