

Capital Plan for Public Works Infrastructure 2022

December 31, 2022

Project Name	CIP #	Project#	Phase	Ward	2022 Budget	2022 Total Spent	Remaining Budget
12th Street Reconstruction - Fulton St. to Fairview St.	51324	2642	Design	Ward 3	900,000.00	800.00	899,200.00
12th Street Reconstruction -West Main St. to Fulton St.	50927	2499	Design	Ward 3, Ward 5	2,383,332.00	2,263,481.94	119,850.06
2022 Citywide Street Pavement Condition Index	51327	2656	Complete	N/A	146,934.00	121,092.80	25,841.20
5th Street Panel Repair - Parkview to Minnesota	50445.22B	2709	Construction	Ward 1	349,592.00	104,747.69	244,844.31
Adams St Water Main Const - West Blvd N-Allen Ave	50960	2530	Active	Ward 4	58,502.00	17,323.38	41,178.62
Annual - ADA Improvements	50761	Annual	Ongoing	N/A	110,000.00		110,000.00
Annual - Bridge Inspections	50630	Annual	Ongoing	N/A	2,500.00	7,445.61	(4,945.61)
Annual - Bridge Maintenance	50752	Annual	Ongoing	N/A	50,000.00	2,559.12	47,440.88
Annual - Collector and Arterial Street Maintenance	50798	Annual	Ongoing	N/A	57,000.00		57,000.00
Annual - Erosion & Sediment Control Device Removal	50695	Annual	Ongoing	N/A	10,000.00		10,000.00
Annual - Gravel Alley Paving	50297	Annual	Ongoing	Ward 2	163,257.00	143,586.89	19,670.11
Annual - Railroad Upgrades	50969	Annual	Ongoing	N/A	156,946.00		156,946.00
Annual - Street Rehabilitation	50549	Annual	Ongoing	N/A	1,179,527.00	1,581,914.22	(402,387.22)
Annual - Streets Geotechnical Investigation	50637	Annual	Ongoing	N/A	59,137.00	34,661.50	24,475.50
Annual - Traffic Operation Upgrades	51047	Annual	Ongoing	N/A	100,000.00		100,000.00
Annual- Arterial Street Oversize	51255	Annual	Ongoing	N/A	148,700.00		148,700.00
Canyon Lake District Streets Reconstruction Design and Master Plan	51098	2535	Design	Ward 5	134,897.00	42,595.92	92,301.08
Catron Blvd Pavement Rehab	51376	2725	Active	Ward 1, Ward 3	65,000.00	4,566.25	60,433.75
Chapel Lane Bridge Preliminary Engineering Study	51330	2666	Active	Ward 3	20,000.00	9,915.72	10,084.28
Contingency - Infrastructure	8910-C		Not Started	N/A	0.00		0.00
Deadwood Ave Reconstruction - Tatanka Rd. to Quarter Section	50437.1	2375	Design	Ward 5	2,650,146.00	1,910,031.04	740,114.96
Deadwood Ave Reconstruction - Tatanka Rd. to Mead County	50437	2375	Design	Ward 5	254,102.00	12,842.20	241,259.80
Debra Drive Retaining Wall Analysis and Stabilization	51360		Not Started	Ward 5	75,000.00		75,000.00
Dyess Ave Reconstruction - Seger Dr to City Limits	51282	2630	Design	Ward 2	983,305.00	59,854.03	923,450.97
E Anamosa Street and Storm Sewer Repair	51153	2639	Construction	Ward 4	590,794.00	70,204.09	520,589.91
E Main Street N Bridge Repair	51247	2525	Complete	Ward 2	960,571.00	1,483,513.06	(522,942.06)
East North St Recons - St Joe to Herman St.	50866		Complete	Ward 4	11,333,197.00		11,333,197.00
Eglin and East BLVD DOT High Friction Surface Treatment Agreement	51245		Not Started	Ward 2	10,000.00		10,000.00
Flormann St/Roosevelt Ave Drainage Improvement	51377		Not Started	Ward 5	90,000.00		90,000.00
Knollwood Drainage Basin Detention Element 303	51303	2601	Construction	Ward 4	31,324.00	23,202.95	8,121.05
La Crosse St Interchange Utility Improvements	51108	2318	Construction	Ward 2, Ward 4	178,076.00	151,789.23	26,286.77
Miscellaneous Improvements	50298	Annual	Ongoing	N/A	171,698.00		171,698.00
Miscellaneous Survey Projects	51295	2585	Design	N/A	12,600.00	8,591.00	4,009.00
Mt. Rushmore Rd. and Omaha St. ADA & Signal Upgrades - Kan	51193		Active	Ward 2, Ward 5	20,000.00		20,000.00
Omaha Street Utilities - Sheffer St. to 12th St.	50904	2099	Complete	Ward 5	38,823.00	21,834.04	16,988.96
Rapid City's Stormwater Quality Manual Update	51323	2661	Not Started	N/A	125,000.00		125,000.00
Robbinsdale Area Phase 6B Reconstruction - Parkview Drive and	51232.B	2517	Complete	Ward 2	169,811.00	165,013.33	4,797.67
Robbinsdale Area Reconstruction and Utility Projects - Phase 6A-	51232	2515	Design	Ward 2	128,132.00	59,721.42	68,410.58
Robbinsdale Area Reconstruction Phase 4-1 & 5-1 Design - Taller	51280	2680	Design	Ward 1	398,500.00		398,500.00
Robbinsdale Phase 6 Fairlane Dr Reconstruction	51232.C	2518	Design	Ward 1	3,276,325.00	10,436.75	3,265,888.25
SD 79 & Old Folsom Road Intersection Traffic Signal Installation	51348		Not Started	N/A	545,000.00		545,000.00
Sheridan Lake Rd Corral to Catron	51122	2579	Active	Ward 3	537,630.00	380,379.46	157,250.54
Sheridan Lake Road Reconstruction - Canyon Lake Dr to West M	50967	2270	Design	Ward 3	160,000.00		160,000.00
Signal Drive and Kellogg Place Street and Utility Reconstruction	51170	2670	Design	Ward 1	60,000.00	55,528.45	4,471.55
Skyline Drive Rehabilitation Design - Quincy St to Tower Rd	50153	2658	Active	Ward 1	150,456.00	111,006.08	39,449.92
South Street and 7th Street Water & Sewer Extension	51221	2538	Complete	Ward 2	79,396.00	114,138.05	(34,742.05)
South Truck Route DBDP Elmt 16 Culvert Crossing	51331	2668	Design	N/A	980,842.00	153,733.67	827,108.33

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Southeast Area Trunk Sewer Reconstruction - Elm Ave to Prairie	50829	2571	Design	Ward 1	60,890.00	19,189.29	41,700.71
Southgate Condos Subdivision Oversize - 5th Street	51337		Active	Ward 1	263,413.00		263,413.00
St Andrew Street - Street and Utility Project	51260	2604	Complete	Ward 2	33,547.00	114,022.16	(80,475.16)
St Cloud Street Reconstruction - 5th St to Highland	51036	2487	Construction	Ward 1	3,304,410.00	2,856,046.96	448,363.04
St Cloud Street Reconstruction - W Blvd to 9th Street	51174	2662	Construction	Ward 5	249,788.00	247,146.84	2,641.16
St Patrick Street Reconstruction - Mt Rushmore Rd to 5th St	51126	2582	Design	Ward 1	3,880,387.00	84,757.18	3,795,629.82
St Patrick Street Reconstruction - W Blvd to Mt Rushmore Rd	50456	2296	Complete	Ward 5	73,423.00	115,913.46	(42,490.46)
Street Rehabilitation - 2022 Chip Seal	50549.22B	2706	Complete	Ward 1, Ward 2	192,825.00	292,823.71	(99,998.71)
Street Rehabilitation - 2022 Crack Seal	50549.22C		Not Started	N/A	75,000.00		75,000.00
Street Rehabilitation - 2022 Street Patching	50549.22A	2705	Complete	Ward 1, Ward 2	230,953.00	446,085.93	(215,132.93)
Street Rehabilitation - Chateaux Ridge Court	50844.22A	2659	Complete	Ward 3	364,516.00	420,226.64	(55,710.64)
Street Rehabilitation - Red Rock Canyon Rd & Idelwild Ct	50549.22D	2698	Construction	Ward 3	539,126.00		539,126.00
Sturgis Road Inlet - 3500 Block	51339	21-2683	Complete	Ward 5	33,300.00	33,300.15	(0.15)
Sunburst Drive Reconstruction	51253	2532	Construction	Ward 3	2,091,638.00	143,160.03	1,948,477.97
Tomahawk Drive Bridge Replacement	51370	2721	Not Started	Ward 3	17,080.00		17,080.00
Tompkins St. and Clark St. Street Reconstruction - Fulton St. to F 50797			Not Started	Ward 5	22,000.00		22,000.00
Tower Road Stabilization Project	51254	2537	Complete	Ward 1	294,907.00	135,977.60	158,929.40
West Boulevard North Reconstruction - Van Buren St to Anamos: 50879			Not Started	Ward 4	120,000.00		120,000.00
West Main Reconstruction - Jackson BLVD, West Main, Cross St 50858		1945	Design	Ward 3, Ward 5	751,740.00	80,554.29	671,185.71
Wildwood Area Projects - Una Del Drive Reconstruction Project 50914		2505	Complete	Ward 3	42,887.00	68,307.30	(25,420.30)
Wildwood Area Reconstruction Projects Design - Una Del Drive, 51004			Design	Ward 3	4,055.00		4,055.00
Wildwood Drive Reconstruction Phase 2 - Alpine Ct, Vanishing Tr 51003		2506	Design	Ward 3	109,000.00	91,133.68	17,866.32
Wonderland Drive Reconstruction Phase 1 - Wonderland Ct to Pc 51070.1		2609	Design	Ward 3	178,162.00		178,162.00
St Cloud Street Reconstruction		2279				201.79	(201.79)
E Blvd Reconst						661.50	(661.50)
					43,039,099.00	14,276,018.40	28,763,080.60

Budget Summary	
Total Budget	\$ 52,210,872.00
Project Totals	\$ 43,039,099.00
Available Funds	\$ 9,171,773.00

Legend	
Revised	
Rescheduled	
Added	

Total Budget	52,210,872.00
Total Spent 2022	(14,276,018.40)
Total Remaining 2022	37,934,853.60

Capital Plan for Public Works Infrastructure 2022

5-Year Plan

Project Name	CIP #	Project #	2023	2024	2025	2026	2027	Total
Adams St Water Main Const - West Blvd N-Allen Ave	50960	2530	\$ -	\$ -	\$ -	\$ -	\$ -	-
Anamosa Street Bridge Replacement Over I-190	51344	21-2690	\$ 20,000	\$ -	\$ -	\$ -	\$ -	20,000
Annual - ADA Improvements	50761	Annual	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	300,000
Annual - Bridge Inspections	50630	Annual	\$ 1,000	\$ 2,500	\$ 1,000	\$ 2,500	\$ 1,000	8,000
Annual - Bridge Maintenance	50752	Annual	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	300,000
Annual - Collector and Arterial Street Maintenance	50798	Annual	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	1,500,000
Annual - Erosion & Sediment Control Device Removal	50695	Annual	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	25,000
Annual - Gravel Alley Paving	50297	Annual	\$ 110,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	490,000
Annual - Guardrail Installation/Replacement	51112	Annual	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	240,000
Annual - Railroad Upgrades	50969	Annual	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	25,000
Annual - Street Rehabilitation	50549	Annual	\$ 2,200,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	12,200,000
Annual - Streets Geotechnical Investigation	50637	Annual	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	200,000
Annual - Traffic Operation Upgrades	51047	Annual	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	1,000,000
Annual- Arterial Street Oversize	51255	Annual	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	250,000
Boulevard Addition Subdivision 9th and Clark Street Reconstruction - Fulton St	51281		\$ -	\$ -	\$ -	\$ -	\$ 349,313	349,313
Canyon Lake District Streets Reconstruction Design and Master Plan Developm	51098	2535	\$ 69,000	\$ -	\$ -	\$ -	\$ -	69,000
Carriage Hills Drive Reconstruction - Cliff Dr. to Parkridge Pl.	51165		\$ -	\$ 750,000	\$ -	\$ -	\$ -	750,000
Carriage Hills Drive Reconstruction - Parkridge Pl. to Corral Dr.	51164		\$ 750,000	\$ -	\$ -	\$ -	\$ -	750,000
Catron Blvd Pavement Rehab	51376	2725	\$ 650,000	\$ -	\$ -	\$ -	\$ -	650,000
Centre Street Ditch Improvements	51378		\$ 85,000	\$ -	\$ -	\$ -	\$ -	85,000
Contingency - Infrastructure	8910-C		\$ 375,000	\$ 400,000	\$ 425,000	\$ -	\$ -	1,200,000
County Heights Drainage Basin Improvement - Element 4 and 5 - Detention Por	51361		\$ -	\$ 70,000	\$ -	\$ -	\$ -	70,000
Deadwood Ave Reconstruction - Quarter Section Line to Meade County	50437.2		\$ -	\$ 440,000	\$ -	\$ -	\$ -	440,000
Debra Drive Retaining Wall Analysis and Stabilization	51360		\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000
Dyess Ave Reconstruction - Seger Dr to City Limits	51282	2630	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	2,100,000
East Waterloo St. Reconstruction - LaCrosse to Van Buren	50919		\$ 101,000	\$ -	\$ 740,000	\$ -	\$ -	841,000
Eglin Street Reconstruction - Luna Ave to E. North St.	51214		\$ -	\$ -	\$ 380,000	\$ -	\$ -	380,000
Elm Street Extension - Field View to E. Catron BLVD.	50254	1065	\$ -	\$ 660,000	\$ -	\$ -	\$ -	660,000
Elmhurst Drive Street Reconstruction - Canyon Lake Dr to Minnekahta Dr	51098.1	2535	\$ -	\$ 341,000	\$ -	\$ -	\$ -	341,000
Flormann St/Roosevelt Ave Drainage Improvement	51377		\$ -	\$ -	\$ -	\$ -	\$ -	-
Forest St and Juniper St Reconstruction - Canyon Lake Dr to Minnekahta Dr	51098.2		\$ 60,000	\$ -	\$ 405,000	\$ -	\$ -	465,000
Jane Drive Reconstruction - West End of Jane to Jackson BLVD	50880		\$ -	\$ -	\$ -	\$ -	\$ 45,000	45,000
Kansas City Street Low Level Water Reconstruction - West St to West BLVD	51207		\$ -	\$ -	\$ 187,000	\$ -	\$ 803,000	990,000
Meade Street Water Reconstruction - 7th Street to 5th Street	51077	2679	\$ 22,000	\$ -	\$ -	\$ -	\$ -	22,000
Miscellaneous Improvements	50298	Annual	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	1,050,000
North Maple Avenue Reconstruction - East Disk Drive to East Mall Drive	51113		\$ 345,000	\$ -	\$ 3,135,000	\$ -	\$ -	3,480,000
Old Lime Creek DBDP Improvement - Discharge Pipe and Street Inlet	51114	2322	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ -	350,000
Parkridge Village Area Street Rehabilitation - Winner Cir, Crowns Ct, Gallery Ln	51134		\$ -	\$ 550,000	\$ -	\$ -	\$ -	550,000
Racine Street Reconstruction - E. Anamosa St. to E. Waterloo St.	51349		\$ -	\$ 50,000	\$ -	\$ 580,000	\$ -	630,000
Rapid City's Stormwater Quality Manual Update	51323	2661	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000
Red Rock Canyon DBDP Improvement - Element 13 - Box Culvert	50715		\$ -	\$ -	\$ -	\$ -	\$ 375,000	375,000
Robbinsdale Area Phase 6D Water and Sewer Reconstruction - E. Fairmont Blvc	51232.D	2519	\$ 826,650	\$ -	\$ -	\$ -	\$ -	826,650
Robbinsdale Reconst Project - Phase 5 - Oakland	50390.5-2		\$ -	\$ 195,000	\$ -	\$ 2,400,000	\$ -	2,595,000
Robbinsdale Reconstruction Project - Phase Five	50390.5-5		\$ -	\$ -	\$ -	\$ 220,000	\$ -	220,000
Robbinsdale-Ivy, E.Iowa, E.Tallent	50389.4-1		\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	1,850,000

Capital Plan for Public Works Infrastructure 2022

5-Year Plan

San Marco Bridge Replacement	51194	2581	\$ 500,875	\$ -	\$ -	\$ -	\$ -	\$ 500,875
Sheridan Lake Rd Corral to Catron	51122	2579	\$ 988,013	\$ -	\$ -	\$ -	\$ -	\$ 988,013
Sheridan Lake Road Reconstruction - Canyon Lake Dr to West Main St.	50967	2270	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -	\$ 1,150,000
Signal Drive and Kellogg Place Street and Utility Reconstruction	51170	2670	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
Signal Hills Reservoirs Transmission Main Replacement	50463		\$ -	\$ 290,000	\$ -	\$ 1,170,000	\$ -	\$ 1,460,000
Silverleaf Avenue Reconstruction - 4th St to South St	50837		\$ -	\$ 160,000	\$ -	\$ 1,200,000	\$ -	\$ 1,360,000
Skyline Drive Rehabilitation Design - Quincy St to Tower Rd	50153	2658	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Skyline Drive Rehabilitation Phase 1 Construction - Quincy St to Clark St	50153.1		\$ -	\$ 890,000	\$ -	\$ -	\$ -	\$ 890,000
Skyline Drive Rehabilitation Phase 2 Construction - Clark St to Flormann St	50153.2		\$ -	\$ -	\$ 1,450,000	\$ -	\$ -	\$ 1,450,000
Skyline Drive Rehabilitation Phase 3 Construction - Flormann St to Tower Rd	50153.3		\$ -	\$ -	\$ -	\$ 1,980,000	\$ -	\$ 1,980,000
South Street Reconstruction - 12th Street to West Blvd	51358		\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Southeast Area Trunk Sewer Reconstruction - Elm Ave to Prairie Ave	50829		\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
St Charles Street and 11th Street Reconstruction - West Blvd to St. Charles St. W 50926			\$ 187,000	\$ -	\$ 1,370,000	\$ -	\$ -	\$ 1,557,000
Street Rehabilitation - 2022 Street Patching	50549.22A	2705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Rehabilitation - Red Rock Canyon Rd & Idelwild Ct	50549.22D	2698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunrise Heights Area Reconstruction - Wentworth Dr	51039		\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
Tomahawk Drive Bridge Replacement	51370	2721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tompkins St. and Clark St. Street Reconstruction - Fulton St. to Forrest Hills Dr.	50797		\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
W Omaha St Storm Sewer Manhole	51383		\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Water and Sewer Improvement Block 13 of Boulevard Addition	50927.1	2699	\$ 236,000	\$ -	\$ -	\$ -	\$ -	\$ 236,000
Water Main Repl-Sitting Bull, Red Cld, Crazy Hrs	51074		\$ -	\$ 108,000	\$ -	\$ 432,000	\$ -	\$ 540,000
West Boulevard Reconstruction - St. Joseph St to Main St	51127		\$ -	\$ -	\$ 355,000	\$ -	\$ 2,610,000	\$ 2,965,000
West Main Reconstruction - Jackson BLVD, West Main, Cross Street	50858	1945	\$ 16,500	\$ 4,600,000	\$ -	\$ -	\$ -	\$ 4,616,500
Wildwood Drive Reconstruction Phase 2 - Alpine Ct, Vanishing Trail Ct, and Alp	51003	2506	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
Wonderland Drive Reconstruction Phase 1 - Wonderland Ct to Ponderosa Ct	51070.1	2609	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
Wonderland Drive Reconstruction Phase 2 - Ponderosa Ct to Starlite Dr	51070.2		\$ 162,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,362,000
Wonderland Drive Reconstruction Phase 3 - Starlite Dr to Rosemary Ln	51070.3		\$ -	\$ -	\$ 118,000	\$ 860,000	\$ -	\$ 978,000
Total			\$ 18,393,038	\$ 15,181,500	\$ 13,311,000	\$ 13,609,500	\$ 7,848,313	\$ 68,343,351

Budget Summary	2022	2023	2024	2025	2026	2027
Total Budget	\$ 52,210,872	\$ 14,511,872	\$ 14,753,999	\$ 15,000,968	\$ 15,252,877	\$ 15,509,824
Project Totals	\$ 43,039,099	\$ 18,393,038	\$ 15,181,500	\$ 13,311,000	\$ 13,609,500	\$ 7,848,313
Budget Minus Projects	\$ 9,171,773	(\$3,881,166)	(\$427,501)	\$1,689,968	\$1,643,377	\$7,661,511
Total Cumulative Balance	\$ 9,171,773	\$ 5,290,607	\$ 4,863,106	\$ 6,553,074	\$ 8,196,451	\$ 15,857,962

Legend
Revised
Rescheduled
Added