

# Capital Plan for Public Works Infrastructure 2023

April 30, 2023

Project Name	CIP #	Project#	Phase	Ward	2023 Budget	2023 Total Spent	Remaining Budget
12th Street Reconstruction - Fulton St. to Fairview St.	51324	2642	Construction	Ward 3	1,070,789.00	502.10	1,070,286.90
12th Street Reconstruction - West Main St. to Fulton St.	50927	2499	Construction	Ward 3, Ward 5	122,376.00	130,190.31	(7,814.31)
143rd and Country Road Trunk Sewer Extension	51220	2694	Design	Ward 2, Ward 4	350,000.00		350,000.00
2022 Citywide Street Pavement Condition Index	51327	2656	Design	N/A	25,841.00	10,060.00	15,781.00
5th Street Panel Repair - Parkview to Minnesota	50445.22B	2709	Construction	Ward 1	244,844.00		244,844.00
Adams St Water Main Const - West Blvd N-Allen Ave	50960	2530	Construction	Ward 4	41,179.00	2,205.54	38,973.46
Anamosa Street Bridge Replacement Over I-190	51344	2690	Design	Ward 4, Ward 5	50,000.00		50,000.00
Annual - ADA Improvements	50761	Annual	Ongoing	N/A	60,000.00		60,000.00
Annual - Arterial Street Oversize	51255	Annual	Ongoing	N/A	50,000.00		50,000.00
Annual - Bridge Inspections	50630	Annual	Ongoing	N/A	1,000.00	979.50	20.50
Annual - Collector and Arterial Street Maintenance	50798	Annual	Ongoing	N/A	300,000.00		300,000.00
Annual - Erosion & Sediment Control Device Removal	50695	Annual	Ongoing	N/A	5,000.00		5,000.00
Annual - Guardrail Installation/Replacement	51112	Annual	Ongoing	N/A	80,000.00		80,000.00
Annual - Miscellaneous Improvements	50298	Annual	Ongoing	N/A	381,698.00	41,796.12	339,901.88
Annual - Railroad Upgrades	50969	Annual	Ongoing	N/A	5,000.00		5,000.00
Annual - Roadway Paving	50297	Annual	Ongoing	Ward 2	121,241.00	11,241.42	109,999.58
Annual - Street Rehabilitation	50549	Annual	Ongoing	N/A	2,200,000.00		2,200,000.00
Annual - Streets Geotechnical Investigation	50637	Annual	Ongoing	N/A	65,750.00	8,725.00	57,025.00
Annual - Traffic Operation Upgrades	51047	Annual	Ongoing	N/A	200,000.00		200,000.00
Canyon Lake Area Reconstruction - 7th Ave, Cottonwood St and Minnekahta	51098.2		Design	Ward 5	50,000.00		50,000.00
Canyon Lake Area Reconstruction - Elmhurst St	51098.1	2535	Design	Ward 5	50,000.00	20,541.13	29,458.87
Canyon Lake Area Water Reconstruction - Dover St, 9th Ave, Cottonwood Dr	51098.3		Design	Ward 5	40,000.00		40,000.00
Canyon Lake District Streets Reconstruction Design and Master Plan Develop	51098	2535	Design	Ward 5	250,042.00		250,042.00
Carriage Hills Drive Reconstruction - Parkridge Pl. to Corral Dr.	51164		Active	Ward 3	750,000.00		750,000.00
Catron Blvd Pavement Rehab	51376	2725	Construction	Ward 1, Ward 3	889,458.00	11,007.00	878,451.00
Centre Street Ditch Improvements	51378		Not Started	Ward 2	15,000.00		15,000.00
Chapel Lane Bridge Preliminary Engineering Study	51330	2666	Design	Ward 3	7,525.00	921.96	6,603.04
Cityworks Software/Program Implementation	51388		Not Started	N/A	150,000.00		150,000.00
Contingency - Infrastructure	8910-C		Ongoing	N/A	375,000.00		375,000.00
County Heights Drainage Basin Improvement - Element 4 and 5 - Detention P	51361		Not Started	Ward 2	7,500.00		7,500.00
Deadwood Ave Reconstruction - Tatanka Rd. to Quarter Section Line	50437.1	2375	Construction	Ward 5	923,419.00	86,917.45	836,501.55
Deadwood Ave Reconstruction - Tatanka Rd. to Meade County	50437	2375	Design	Ward 5	242,390.00		242,390.00
Debra Drive Retaining Wall Analysis and Stabilization	51360		Not Started	Ward 5	80,000.00		80,000.00
Dyess Ave Reconstruction - Seger Dr to City Limits	51282	2630	Design	Ward 2	3,643,451.00	184,610.79	3,458,840.21
E Anamosa Street and Storm Sewer Repair	51153	2639	Construction	Ward 4	526,838.00		526,838.00
East North St Recons - St Joe to Herman St.	50866	2170	Complete	Ward 4	10,476,768.00		10,476,768.00
East Waterloo St. Reconstruction - LaCrosse to Van Buren	50919	2752	Active	Ward 4	210,000.00		210,000.00
Eglin and East BLVD DOT High Friction Surface Treatment Agreement	51245	2522	Not Started	Ward 2	10,000.00		10,000.00
Flormann St/Roosevelt Ave Drainage Improvement	51377	2724	Construction	Ward 5	52,650.00		52,650.00
Knollwood Drainage Basin Detention Element 303	51303	2601	Complete	Ward 4	36,118.00	36,371.32	(253.32)
La Crosse St Interchange Utility Improvements	51108	2318	Construction	Ward 2, Ward 4	26,286.00		26,286.00
Maintenance Facilities Master Plan	51406		Not Started	N/A	750,000.00		750,000.00
Meade Street Water Reconstruction - 7th Street to 5th Street	51077	2679	Design	Ward 5	47,000.00	300.00	46,700.00
Miscellaneous Survey Projects	51295	2585	Design	N/A	4,071.00	340.00	3,731.00
North Maple Avenue Reconstruction - East Disk Drive to East Mall Drive	51113		Not Started	Ward 4	345,000.00		345,000.00
Old Lime Creek DBDP Improvement - Discharge Pipe and Street Inlet	51114	2322	Active	Ward 5	50,000.00		50,000.00

## Capital Plan for Public Works Infrastructure 2023

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Pavement Rehabilitation Project - E Adams Street and E Jackson Street	50549.22E	2697	Active	Ward 4	896,454.00	184.08	896,269.92
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 Elm Ave.	51232.B	2517	Complete	Ward 2	2,068.00		2,068.00
Robbinsdale Area Phase 6D Water and Sewer Reconstruction - E. Fairmont B	51232.D	2519	Design	Ward 1	2,486,000.00		2,486,000.00
Robbinsdale Area Reconstruction and Utility Projects - Phase 6A-6D	51232	2515	Design	Ward 2	63,440.00	553.21	62,886.79
Robbinsdale Phase 6 Fairlane Dr Reconstruction	51232.C	2518	Construction	Ward 1	3,134,644.00	321,085.90	2,813,558.10
Robbinsdale Reconstruction - E. Tallent Street and Willow Avenue	50390.5-1		Not Started	Ward 2	202,000.00		202,000.00
San Marco Bridge Replacement	51194	2581	Design	Ward 5	500,875.00	3,867.32	497,007.68
SD 79 & Old Folsom Road Intersection Traffic Signal Installation	51348		Not Started	N/A	545,000.00		545,000.00
Sheridan Lake Road Reconstruction - Canyon Lake Dr to West Main St.	50967	2270	Design	Ward 3	160,000.00		160,000.00
Sheridan Lake Road Reconstruction - Corral to Catron (Design)	51122	2579	Design	Ward 3	748,581.00	198,583.75	549,997.25
Sheridan Lake Road Reconstruction - Utility & Sidewalk Breakout Project	51122.1	2736	Design	Ward 1, Ward 3	3,600,000.00		3,600,000.00
Sheridan Lake Road Reconstruction - Corral to Catron	51122.2	2737	Active	Ward 3	7,263,147.00		7,263,147.00
Signal Drive and Kellogg Place Street and Utility Reconstruction	51170	2670	Construction	Ward 1	1,451,686.00	82,051.02	1,369,634.98
Sioux Ave and E Saint Charles Street - Street and Utilities Improvements	51365		Not Started	Ward 2	235,000.00		235,000.00
Skyline Drive Rehabilitation Design - Quincy St to Tower Rd	50153	2658	Active	Ward 1	489,450.00		489,450.00
South Street Reconstruction - 12th Street to West Blvd	51358		Not Started	Ward 5	320,000.00		320,000.00
South Truck Route DBDP   Elmt 16 Culvert Crossing	51331	2668	Design	N/A	916,867.00	8,990.00	907,877.00
Southeast Area Trunk Sewer Reconstruction - Elm Ave to Prairie Ave	50829	2571	Design	Ward 1	1,849,943.00	12,207.44	1,837,735.56
Southgate Condos Subdivision Oversize - 5th Street	51337		Active	Ward 1	263,413.00		263,413.00
St Charles Street and 11th Street Reconstruction - West Blvd to St. Charles St.	50926		Not Started	Ward 5	187,000.00		187,000.00
St Cloud Street Reconstruction - 5th St to Highland	51036	2487	Construction	Ward 1	312,368.00	117,956.66	194,411.34
St Cloud Street Reconstruction - W Blvd to 9th Street	51174	2662	Construction	Ward 5	3,193.00		3,193.00
St Patrick Street Reconstruction - Mt Rushmore Rd to 5th St	51126	2582	Design	Ward 1	3,818,000.00	77,337.36	3,740,662.64
Street Rehabilitation - Red Rock Canyon Rd & Idelwild Ct	50549.22D	2698	Construction	Ward 3	539,126.00		539,126.00
Sunburst Drive Reconstruction	51253	2532	Construction	Ward 3	1,879,590.00	281,141.86	1,598,448.14
Tomahawk Drive Bridge Replacement	51370	2721	Not Started	Ward 3	17,080.00	679.32	16,400.68
Tompkins St. and Clark St. Street Reconstruction - Fulton St. to Forrest Hills I	50797		Not Started	Ward 5	22,000.00		22,000.00
W Omaha St Storm Sewer Manhole	51383		Not Started	Ward 5	4,000.00		4,000.00
Water and Sewer Improvement Block 13 of Boulevard Addition	50927.1	2699	Construction	Ward 5	432,580.00	118.40	432,461.60
West Main Reconstruction - Jackson BLVD, West Main, Cross Street	50858	1945	Design	Ward 3, Ward 5	671,185.00	2,862.50	668,322.50
Wildwood Area Projects - Una Del Drive Reconstruction Project	50914	2505	Complete	Ward 3	9,231.00		9,231.00
Wildwood Drive Reconstruction Phase 2 - Alpine Ct, Vanishing Trail Ct, and A	51003	2506	Design	Ward 3	2,539,163.00	45,512.92	2,493,650.08
Wonderland Drive Reconstruction Phase 1 - Wonderland Ct to Ponderosa Ct	51070.1	2609	Design	Ward 3	188,059.00	4,091.53	183,967.47
Wonderland Drive Reconstruction Phase 2 - Ponderosa Ct to Starlite Dr	51070.2		Not Started	Ward 3	162,000.00		162,000.00
Miscellaneous credit card fees						1,636.12	(1,636.12)
E Main Street N Bridge Repair		2525				102.50	(102.50)
							0.00
					<b>61,421,377.00</b>	<b>1,705,671.53</b>	<b>59,715,705.47</b>

Budget Summary	
Total Budget	\$ 63,234,034.00
Project Totals	\$ 61,421,377.00
Available Funds	\$ 1,812,657.00

Legend
Revised
Rescheduled
Added

Total Budget	63,234,034.00
Total Spent 2023	1,705,671.53
<b>Total Remaining 2023</b>	<b>61,528,362.47</b>

# Capital Plan for Public Works Infrastructure 2023

## 5-Year Plan

Project Name	CIP #	Project #	2023	2024	2025	2026	2027	Total
12th Street Reconstruction - Fulton St. to Fairview St.	51324	2642	\$ 1,070,789	\$ -	\$ -	\$ -	\$ -	\$ 1,070,789
12th Street Reconstruction -West Main St. to Fulton St.	50927	2499	\$ 122,376	\$ -	\$ -	\$ -	\$ -	\$ 122,376
143rd and Country Road Trunk Sewer Extension	51220	2694	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
2022 Citywide Street Pavement Condition Index	51327	2656	\$ 25,841	\$ -	\$ -	\$ -	\$ -	\$ 25,841
5th Street Panel Repair - Parkview to Minnesota	50445.22B	2709	\$ 244,844	\$ -	\$ -	\$ -	\$ -	\$ 244,844
Adams St Water Main Const - West Blvd N-Allen Ave	50960	2530	\$ 41,179	\$ -	\$ -	\$ -	\$ -	\$ 41,179
Anamosa Street Bridge Replacement Over I-190	51344	2690	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Annual - ADA Improvements	50761	Annual	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Annual - Arterial Street Oversize	51255	Annual	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
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 - Guardrail Installation/Replacement	51112	Annual	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 240,000
Annual - Miscellaneous Improvements	50298	Annual	\$ 381,698	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,221,698
Annual - Railroad Upgrades	50969	Annual	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Annual - Roadway Paving	50297	Annual	\$ 121,241	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 501,241
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	\$ 65,750	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 225,750
Annual - Traffic Operation Upgrades	51047	Annual	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Boulevard Addition Subdivision 9th and Clark Street Reconstruction - Fulton St. to	51281		\$ -	\$ -	\$ -	\$ -	\$ 349,313	\$ 349,313
Canyon Lake Area Reconstruction - 7th Ave, Cottonwood St and Minnekahta Dr	51098.2		\$ 50,000	\$ 1,045,000	\$ -	\$ -	\$ -	\$ 1,095,000
Canyon Lake Area Reconstruction - Elmhurst St	51098.1	2535	\$ 50,000	\$ -	\$ 1,089,000	\$ -	\$ -	\$ 1,139,000
Canyon Lake Area Water Reconstruction - Dover St, 9th Ave, Cottonwood Dr and	51098.3		\$ 40,000	\$ 1,386,000	\$ -	\$ -	\$ -	\$ 1,426,000
Canyon Lake District Streets Reconstruction Design and Master Plan Developmer	51098	2535	\$ 250,042	\$ -	\$ -	\$ -	\$ -	\$ 250,042
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	\$ 889,458	\$ -	\$ -	\$ -	\$ -	\$ 889,458
Centre Street Ditch Improvements	51378		\$ 15,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 100,000
Chapel Lane Bridge Preliminary Engineering Study	51330	2666	\$ 7,525	\$ -	\$ -	\$ -	\$ -	\$ 7,525
Cityworks Software/Program Implementation	51388		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Contingency - Infrastructure	8910-C		\$ 375,000	\$ 400,000	\$ 425,000	\$ -	\$ -	\$ 1,200,000
County Heights Drainage Basin Improvement - Element 4 and 5 - Detention Pond	51361		\$ 7,500	\$ 70,000	\$ -	\$ -	\$ -	\$ 77,500
Deadwood Ave Reconstruction - Quarter Section Line to Meade County	50437.2		\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000
Deadwood Ave Reconstruction - Tatanka Rd. to Quarter Section Line	50437.1	2375	\$ 923,419	\$ -	\$ -	\$ -	\$ -	\$ 923,419
Deadwood Ave Reconstruction - Tatanka Rd. to Meade County	50437	2375	\$ 242,390	\$ -	\$ -	\$ -	\$ -	\$ 242,390
Debra Drive Retaining Wall Analysis and Stabilization	51360		\$ 80,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 430,000
Dyess Ave Reconstruction - Seger Dr to City Limits	51282	2630	\$ 3,643,451	\$ -	\$ -	\$ -	\$ -	\$ 3,643,451
E Anamosa Street and Storm Sewer Repair	51153	2639	\$ 526,838	\$ -	\$ -	\$ -	\$ -	\$ 526,838
East North St Recons - St Joe to Herman St.	50866	2170	\$ 10,476,768	\$ -	\$ -	\$ -	\$ -	\$ 10,476,768
East Waterloo St. Reconstruction - LaCrosse to Van Buren	50919	2752	\$ 210,000	\$ -	\$ 2,340,000	\$ -	\$ -	\$ 2,550,000
Eglin and East BLVD DOT High Friction Surface Treatment Agreement	51245	2522	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Eglin Street Reconstruction - Luna Ave to E. North St.	51214		\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ 380,000
Flormann St/Roosevelt Ave Drainage Improvement	51377	2724	\$ 52,650	\$ -	\$ -	\$ -	\$ -	\$ 52,650
Jane Drive Reconstruction - West End of Jane to Jackson BLVD	50880		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Kansas City Street Low Level Water Reconstruction - West St to West BLVD	51207		\$ -	\$ -	\$ 187,000	\$ -	\$ 803,000	\$ 990,000
Knollwood Drainage Basin Detention Element 303	51303	2601	\$ 36,118	\$ -	\$ -	\$ -	\$ -	\$ 36,118
La Crosse St Interchange Utility Improvements	51108	2318	\$ 26,286	\$ -	\$ -	\$ -	\$ -	\$ 26,286
Main St. Valve Replacement - 5th St to 2nd St	50705	2669	\$ -	\$ -	\$ 265,000	\$ -	\$ -	\$ 265,000
Maintenance Facilities Master Plan	51406		\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

## Capital Plan for Public Works Infrastructure 2023

### 5-Year Plan

Meade Street Water Reconstruction - 7th Street to 5th Street	51077	2679	\$	47,000	\$	-	\$	-	\$	-	\$	47,000
Miscellaneous Survey Projects	51295	2585	\$	4,071	\$	-	\$	-	\$	-	\$	4,071
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	\$	350,000	\$	-	\$	-	\$	400,000
Parkridge Village Area Street Rehabilitation - Winner Cir, Crowns Ct, Gallery Ln, a	51134		\$	-	\$	550,000	\$	-	\$	-	\$	550,000
Pavement Rehabilitation Project - E Adams Street and E Jackson Street	50549.22E	2697	\$	896,454	\$	-	\$	-	\$	-	\$	896,454
Racine Street Reconstruction - E. Anamosa St. to E. Waterloo St.	51349		\$	-	\$	150,000	\$	-	\$	1,625,000	\$	1,775,000
Rapid City's Stormwater Quality Manual Update	51323	2661	\$	125,000	\$	50,000	\$	-	\$	-	\$	175,000
Red Rock Canyon DBDP Improvement - Element 13 - Box Culvert	50715		\$	-	\$	-	\$	-	\$	-	\$	375,000
Robbinsdale Area Phase 6B Reconstruction - Parkview Drive and Elm Ave.	51232.B	2517	\$	2,068	\$	-	\$	-	\$	-	\$	2,068
Robbinsdale Area Phase 6D Water and Sewer Reconstruction - E. Fairmont Blvd.	51232.D	2519	\$	2,486,000	\$	-	\$	-	\$	-	\$	2,486,000
Robbinsdale Area Reconstruction and Utility Projects - Phase 6A-6D	51232	2515	\$	63,440	\$	-	\$	-	\$	-	\$	63,440
Robbinsdale Phase 6 Fairlane Dr Reconstruction	51232.C	2518	\$	3,134,644	\$	-	\$	-	\$	-	\$	3,134,644
Robbinsdale Reconstruction - E. Oakland St, Oakland St, Lynnwood St, and Grand	50390.5-2		\$	-	\$	350,000	\$	-	\$	3,685,000	\$	4,035,000
Robbinsdale Reconstruction - E. Tallent Street and Willow Avenue	50390.5-1		\$	202,000	\$	2,112,000	\$	-	\$	-	\$	2,314,000
Robbinsdale Reconstruction Indiana, Ivy and Iowa	50389.4-1		\$	-	\$	-	\$	-	\$	370,000	\$	370,000
Robbinsdale Reconstruction Project - Cypress St, E Montana St, Maple Ave	50390.5-5		\$	-	\$	-	\$	-	\$	220,000	\$	220,000
Robbinsdale Reconstruction Project - Oak Ave, Colorado St, and Lynnwood	50390.5-4		\$	-	\$	-	\$	-	\$	-	\$	265,000
Robbinsdale Reconstruction Project - Wisconsin Ave	50941.6-1		\$	-	\$	-	\$	-	\$	-	\$	-
San Marco Bridge Replacement	51194	2581	\$	500,875	\$	-	\$	-	\$	-	\$	500,875
SD 79 & Old Folsom Road Intersection Traffic Signal Installation	51348		\$	545,000	\$	-	\$	-	\$	-	\$	545,000
Sheridan Lake Road Reconstruction - Canyon Lake Dr to West Main St.	50967	2270	\$	160,000	\$	-	\$	-	\$	3,700,000	\$	3,860,000
Sheridan Lake Road Reconstruction - Corral to Catron	51122.2	2737	\$	7,263,147	\$	3,473,670	\$	6,596,683	\$	-	\$	17,333,500
Sheridan Lake Road Reconstruction - Corral to Catron (Design)	51122	2579	\$	748,581	\$	-	\$	-	\$	-	\$	748,581
Sheridan Lake Road Reconstruction - Utility & Sidewalk Breakout Project	51122.1	2736	\$	3,600,000	\$	-	\$	-	\$	-	\$	3,600,000
Signal Drive and Kellogg Place Street and Utility Reconstruction	51170	2670	\$	1,451,686	\$	-	\$	-	\$	-	\$	1,451,686
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
Sioux Ave and E Saint Charles Street - Street and Utilities Improvements	51365		\$	235,000	\$	2,610,000	\$	-	\$	-	\$	2,845,000
Skyline Drive Rehabilitation Design - Quincy St to Tower Rd	50153	2658	\$	489,450	\$	-	\$	-	\$	-	\$	489,450
Skyline Drive Rehabilitation Phase 1 Construction - Quincy St to Clark St	50153.1		\$	-	\$	1,090,000	\$	-	\$	-	\$	1,090,000
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		\$	-	\$	-	\$	-	\$	2,190,000	\$	2,190,000
South Street Reconstruction - 12th Street to West Blvd	51358		\$	320,000	\$	-	\$	-	\$	-	\$	320,000
South Truck Route DBDP   Elmt 16 Culvert Crossing	51331	2668	\$	916,867	\$	-	\$	-	\$	-	\$	916,867
Southeast Area Trunk Sewer Reconstruction - Elm Ave to Prairie Ave	50829	2571	\$	1,849,943	\$	-	\$	-	\$	-	\$	1,849,943
Southgate Condos Subdivision Oversize - 5th Street	51337		\$	263,413	\$	-	\$	-	\$	-	\$	263,413
St Charles Street and 11th Street Reconstruction - West Blvd to St. Charles St. We.	50926		\$	187,000	\$	-	\$	1,370,000	\$	-	\$	1,557,000
St Cloud Street Reconstruction - 5th St to Highland	51036	2487	\$	312,368	\$	-	\$	-	\$	-	\$	312,368
St Cloud Street Reconstruction - W Blvd to 9th Street	51174	2662	\$	3,193	\$	-	\$	-	\$	-	\$	3,193
St Patrick Street Reconstruction - Mt Rushmore Rd to 5th St	51126	2582	\$	3,818,000	\$	-	\$	-	\$	-	\$	3,818,000
Street Rehabilitation - 2022 Street Patching	50549.22A	2705	\$	-	\$	-	\$	-	\$	-	\$	-
Street Rehabilitation - Red Rock Canyon Rd & Idelwild Ct	50549.22D	2698	\$	539,126	\$	-	\$	-	\$	-	\$	539,126
Sunburst Drive Reconstruction	51253	2532	\$	1,879,590	\$	-	\$	-	\$	-	\$	1,879,590
Sunrise Heights Area Reconstruction - Wentworth Dr	51039		\$	-	\$	-	\$	-	\$	116,920	\$	116,920
Tomahawk Drive Bridge Replacement	51370	2721	\$	17,080	\$	-	\$	-	\$	-	\$	17,080
Tompkins St. and Clark St. Street Reconstruction - Fulton St. to Forrest Hills Dr. ar	50797		\$	22,000	\$	160,000	\$	-	\$	-	\$	182,000
Tower Road Stabilization Project	51254	2537	\$	-	\$	-	\$	-	\$	-	\$	-
Upstream Elm Ave Drainage Improvements - Phase 1	51008		\$	-	\$	-	\$	-	\$	1,090,000	\$	1,090,000
Valley Drive Reconstruction - Hwy 44 to Windhaven Drive	51400		\$	-	\$	-	\$	286,000	\$	-	\$	3,300,000
W Omaha St Storm Sewer Manhole	51383		\$	4,000	\$	44,000	\$	-	\$	-	\$	48,000
Water and Sewer Improvement Block 13 of Boulevard Addition	50927.1	2699	\$	432,580	\$	-	\$	-	\$	-	\$	432,580

## Capital Plan for Public Works Infrastructure 2023

### 5-Year Plan

Water Main Repl-Sitting Bull, Red Cld, Crazy Hrs	51074		\$	-	\$	108,000	\$	-	\$	432,000	\$	-	\$	540,000
West Boulevard North Reconstruction - Van Buren St to Anamosa St	50879		\$	-	\$	-	\$	-	\$	-	\$	105,000	\$	105,000
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	\$	671,185	\$	7,675,000	\$	-	\$	-	\$	-	\$	8,346,185
Wildwood Area Projects - Una Del Drive Reconstruction Project	50914	2505	\$	9,231	\$	-	\$	-	\$	-	\$	-	\$	9,231
Wildwood Drive Reconstruction Phase 2 - Alpine Ct, Vanishing Trail Ct, and Alpin	51003	2506	\$	2,539,163	\$	-	\$	-	\$	-	\$	-	\$	2,539,163
Wonderland Drive Reconstruction Phase 1 - Wonderland Ct to Ponderosa Ct	51070.1	2609	\$	188,059	\$	2,000,000	\$	-	\$	-	\$	-	\$	2,188,059
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		\$	-	\$	-	\$	187,500	\$	-	\$	2,010,000	\$	2,197,500

**Total** \$ 61,421,377 \$ 29,316,170 \$ 22,812,183 \$ 18,209,500 \$ 14,334,233 \$ 146,093,463

Budget Summary		2023	2024	2025	2026	2027
Total Budget		\$ 63,234,034	\$ 14,753,999	\$ 15,000,968	\$ 15,252,877	\$ 15,509,824
Project Totals		\$ 61,421,377	\$ 29,316,170	\$ 22,812,183	\$ 18,209,500	\$ 14,334,233
Budget Minus Projects		\$ 1,812,657	\$ (14,562,171)	\$ (7,811,215)	\$ (2,956,623)	\$ 1,175,591
<b>Total Cumulative Balance</b>		<b>\$ 1,812,657</b>	<b>\$ (12,749,514)</b>	<b>\$ (20,560,729)</b>	<b>\$ (23,517,352)</b>	<b>\$ (22,341,761)</b>