

Government Buildings
Five Year Plan
January 1, 2023

	Estimated Cost	2023	2024	2025	2026	2027	2028	Total
Public Safety								
Fire Station 6 - Remodel	300,000	300,000						\$ 300,000
Fire Station Upgrades	250,000						250,000	\$ 250,000
PD West Precinct	600,000	283,038						\$ 283,038
PD - PSB Remodel	500,000							\$ -
Parks Division								
Cemetery Road Paving & Irrigation*			50,000	50,000	50,000	50,000	50,000	\$ 250,000
Auto Irrigation-various locations-annual *			50,000	50,000	50,000	50,000	50,000	\$ 250,000
Parking Lot Maintenance/Repair (Parks)	400,000							\$ -
Golf Course Bridge Replacements	300,000				300,000			\$ 300,000
Swim Center Diamond Brite Finish Renovation	200,000							\$ -
Park System Restroom/Shelter Improvements	300,000					150,000	323,259	\$ 473,259
Ice Arena Evaporator-Condensor Replacement	180,000				180,000			\$ 180,000
Leased Facility Improvements				150,000	150,000	150,000	150,000	\$ 600,000
Parkview Pool Diamond Brite	300,000					300,000		\$ 300,000
Swim Center Boilers	50,000					50,000		\$ 50,000
Playground Replacements	150,000					123,519	250,000	\$ 373,519
Swim Center Deck Replacement	300,000							\$ -
Bridge Replacement	300,000							\$ -
								\$ -
Public Works:								
Roof Replacements *		(151,253)	150,000	150,000	120,508	150,000	150,000	\$ 569,255
Various City Parking Lot Improvements*			101,764	169,636	150,000			\$ 421,400
Air Handling Replacements*			150,000	150,000	150,000	150,000	150,000	\$ 750,000
								\$ -
Buildout of City Owned Fiber							150,000	\$ 150,000
Library - Air Handler Replacement								\$ -
Journey Museum - Fire Sprinkler System Replacement	52,365	52,365						\$ 52,365
Journey HVAC Replacement	200,000			200,000				\$ 200,000
Library - Chiller Replacement	160,000		30,000	130,000				\$ 160,000
TOTAL	5,192,365	484,150	531,764	1,049,636	1,150,508	1,173,519	1,523,259	5,912,836

250,000 Move to 2028

500,000 Move to 2029

Proposed Budget	484,150	531,764	1,049,636	1,150,508	1,173,519	1,523,259
Contingency						
Undesignated Cash						
Carried Forward from FY 2020						
Total Funds Available	\$ 484,150	\$ 531,764	\$ 1,049,636	\$ 1,150,508	\$ 1,173,519	\$ 1,523,259
Remaining	-	-	-	-	-	-

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PD - PSB Remodel	500,000						500,000	\$ 500,000
Parks Division								
Cemetery Road Paving & Irrigation*			50,000	50,000	50,000	50,000	50,000	\$ 250,000
Auto Irrigation-various locations-annual *			50,000	50,000	50,000	50,000	50,000	\$ 250,000
Parking Lot Maintenance/Repair (Parks)	400,000						500,000	\$ 500,000
Golf Course Bridge Replacements	300,000				300,000			\$ 300,000
Swim Center Diamond Brite Finish Renovation	200,000							\$ -
Park System Restroom/Shelter Improvements	300,000					150,000	300,000	\$ 450,000
Ice Arena Evaporator-Condensor Replacement	180,000				180,000			\$ 180,000
Leased Facility Improvements				150,000	150,000	150,000	150,000	\$ 600,000
Parkview Pool Diamond Brite	300,000					300,000		\$ 300,000
Swim Center Boilers	50,000					50,000		\$ 50,000
Playground Replacements	150,000					123,519	250,000	\$ 373,519
Swim Center Deck Replacement	300,000						500,000	\$ 500,000
Bridge Replacement	300,000						300,000	\$ 300,000
								\$ -
Public Works:								
Roof Replacements *		(151,253)	150,000	150,000	120,508	150,000	150,000	\$ 569,255
Various City Parking Lot Improvements*			101,764	169,636	150,000			\$ 421,400
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Buildout of City Owned Fiber							150,000	\$ 150,000
Library - Air Handler Replacement								\$ -
Journey Museum - Fire Sprinkler System Replacement	52,365	52,365						\$ 52,365
Journey HVAC Replacement	200,000			200,000				\$ 200,000
Library - Chiller Replacement	160,000		30,000	130,000				\$ 160,000
TOTAL	5,192,365	484,150	531,764	1,049,636	1,150,508	1,173,519	3,300,000	7,689,577

Proposed Budget		484,150	531,764	1,049,636	1,150,508	1,173,519	1,523,259	
Contingency								
Undesignated Cash								
Carried Forward from FY 2020								
Total Funds Available		\$ 484,150	\$ 531,764	\$ 1,049,636	\$ 1,150,508	\$ 1,173,519	\$ 1,523,259	
Remaining		-	-	-	-	-	(1,776,741)	

250,000 Move to 2028
500,000 Move to 2028



City of Rapid City Fire Department

To: Daniel Ainsle – Finance Director

CC: Tracy Davis – Deputy Finance Director
CIP Committee Members City of Rapid City

From: Jason Culberson - Chief

Subject: \$250,000 Station Request

Date: 05/11/2023

Director Ainsle and CIP Committee Members,

The Rapid City Fire Department is requesting \$250,000.00 in CIP Funds for 2028. The primary purpose of these monies will be to establish a fund that can address the maintenance, upkeep and renovations of the aging fire stations. One of our goals is to put plans in place to deal with our maturing infrastructure and have a plan that can and will be accessed in the future. I envision this fund to eventually be much like our fire vehicles in CIP. Our operational budget is extremely tight and to request on it for general repairs is difficult. With the fund we can establish a mechanism to have budget dollars in place as those needs arise.

Our mission is constantly changing and our call volume is increasing much faster than anticipated. This means as our mission and call volume changes so does the needs for our stations. With the growth of community, we need to put contingencies into place now that will help ensure the Fire Department is able to meet the needs of the areas it serves. The current fire stations range in age for 13 years to 48 years old. Similar to your personal home updates must be completed to maintain value and functionality. Currently there are two stations that are in need of expansions to match their surrounding communities. Station 3 and Station 6 both will need to be modified to efficiently respond to emergencies in their area. Station 6 is on the CIP list and has/is awaiting Station 1 completion. As I look to the future I can already see where Station 4 will be in need of an expansion much sooner than projected. As homes and apartments get built in and around the city the demands on these stations will increase.

An obtainable goal would be to have reoccurring funding so we can have access to capital to make upgrades and/or maintenance as needed. There is no way to fully predict what lies ahead. However, I can attest that we can make plans but priorities can shift and cost increases are almost a guarantee. By placing the funds in a category of station upgrades and maintenance we can use those funds for any of the stations as needed and leverage a year or two into something meaningful.

10 Main St
Rapid City, SD 57703
P: 605-394-4180 F: 605-394-6754

Parks and Recreation Department

CIP – Government Facilities Requests for 2028

In order of priority:

1. Auto Irrigation (\$ 50,000)– This annual request is to fund on-going expansion of Central Control Irrigation System to areas not currently covered.
2. Cemetery Roads & Irrigation (\$50,000) – This is another annual request to fund construction/re-construction of roads within the Mt. View/Mt. Calvary Cemeteries. This line item also funds expansion of automatic irrigation into newly platted areas of Mt. Calvary Cemetery and to upgrade the existing irrigation system in both cemeteries.
3. Leased Facility Improvements (\$150,000) – This request is to address the need for leased facility upgrades. Over the many years that our athletic facilities have been leased out to community sports groups, on-going maintenance and facility improvements have not been a high priority to the leaseholder. The P&R Department is now faced with making improvements to these community assets. This line item will provide funding for these improvements.
4. Playground Replacements (\$250,000) – Many of our park playgrounds are 25-30 years old with a half dozen exceeding 30 years old. Annual funding is requested to provide playground upgrades to existing structures, as well as new playgrounds in areas currently without those amenities.
5. Park Restroom/Shelter Replacements (\$300,000)– Similar to park playgrounds is the need to upgrade and replace park restrooms and picnic shelters. These facilities receive a great deal of use and are in need of major upgrades and/or replacement.
6. Bridge Replacement (\$300,000) – We have a number of bridges spanning Rapid Creek in the parks and golf courses. This request is for one of the pedestrian/equipment bridges at Meadowbrook Golf Course.
7. Swim Center Deck Replacement (\$500,000) – The deck at the Roosevelt Swim Center has been showing signs of cracking and heaving which will require deck replacement in the future. Temporary repairs to the deck have been made to ensure public safety, but a deck replacement will eventually be necessary.
8. Parking Lot Improvements (\$500,000)– Many of the asphalt parking lots in our parks and at our recreation facilities are in need of major repair/replacement. The Street Department has been very helpful throughout the years filling potholes, but those repairs are temporary fixes. We will need a heavy infusion of capital to adequately program the replacement of the most heavily distressed parking lots.