

Capital Plan for Public Works Infrastructure 2024-2028

5-Year Plan

Project Name	CIP #	Project #	2024	2025	2026	2027	2028	Total
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	\$ 2,500	\$ 1,000	\$ 2,500	\$ 1,000	\$ 2,500	\$ 9,500
Annual - Bridge Maintenance	50752	Annual	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 450,000
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	\$ -	\$ 160,000
Annual - Miscellaneous Improvements	50298	Annual	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,050,000
Annual - Railroad Upgrades	50969	Annual	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Annual - Roadway Paving	50297	Annual	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 475,000
Annual - Street Rehabilitation	50549	Annual	\$ 2,500,000	\$ 3,500,000	\$ 3,500,000	\$ 4,500,000	\$ 4,500,000	\$ 18,500,000
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
Boulevard Addition Subdivision 9th and Clark Street Reconst	51281		\$ -	\$ -	\$ -	\$ 349,313	\$ -	\$ 349,313
Canyon Lake Area Reconstruction - 7th Ave, Cottonwood St a	51098.2		\$ 1,045,000	\$ -	\$ -	\$ -	\$ -	\$ 1,045,000
Canyon Lake Area Reconstruction - Elmhurst St	51098.1	2535	\$ -	\$ -	\$ 1,089,000	\$ -	\$ -	\$ 1,089,000
Canyon Lake Area Water Reconstruction - Dover St, 9th Ave,	51098.3		\$ 1,386,000	\$ -	\$ -	\$ -	\$ -	\$ 1,386,000
Carriage Hills Drive Reconstruction - Cliff Dr. to Parkridge Pl.	51165		\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Centre Street Ditch Improvements	51378		\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Contingency - Infrastructure	8910-C		\$ 245,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,245,000
County Heights Drainage Basin Improvement - Element 4 and	51361		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Dakota Dr. Watermain Reconst, W. Main to CLD	50399	1894	\$ -	\$ -	\$ -	\$ -	\$ 302,000	\$ 302,000
Deadwood Ave Reconstruction - Quarter Section Line to Mea	50437.2		\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Debra Drive Retaining Wall Analysis and Stabilization	51360		\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
East Waterloo St. Reconstruction - LaCrosse to Van Buren	50919	2752	\$ 210,000	\$ -	\$ 2,340,000	\$ -	\$ -	\$ 2,550,000
Eglin Street Reconstruction - Luna Ave to E. North St.	51214		\$ -	\$ 380,000	\$ -	\$ -	\$ 4,540,000	\$ 4,920,000
Elm Ave. Reconstruction North - Phase 5	50703		\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
Jackson Blvd DBDP Element 23-Mt View Rd South	50349		\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
Jane Drive Reconstruction - West End of Jane to Jackson BLV	50880		\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Kansas City Street Low Level Water Reconstruction - West St	51207		\$ -	\$ -	\$ -	\$ 187,000	\$ -	\$ 187,000
Meade Street Water Reconstruction - 7th Street to 5th Street	51077	2679	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000
Old Lime Creek DBDP Improvement - Discharge Pipe and Str	51114	2322	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Parkridge Village Area Street Rehabilitation - Winner Cir, Cro	51134		\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
Perrine and Unnamed Tributary DBDP Amen Ph4	51189.4	2430	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 760,000
Racine Street Reconstruction - E. Anamosa St. to E. Waterloo	51349		\$ -	\$ -	\$ 150,000	\$ -	\$ 1,625,000	\$ 1,775,000
Rapid City's Stormwater Quality Manual Update	51323	2661	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Red Rock Canyon DBDP Improvement - Element 13 - Box Cul	50715		\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
Robbinsdale Reconstruction - E. Oakland St, Oakland St, Lynn	50390.5-2		\$ -	\$ 350,000	\$ -	\$ 5,385,000	\$ -	\$ 5,735,000
Robbinsdale Reconstruction - E. Tallent Street and Willow Av	50390.5-1		\$ -	\$ 2,112,000	\$ -	\$ -	\$ -	\$ 2,112,000
Robbinsdale Reconstruction Indiana, Ivy and Iowa	50389.4-1		\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ 370,000
Robbinsdale Reconstruction Project - Cypress St, E Montana	50390.5-5		\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000

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			5-Year Plan				
SD 79 & Old Folsom Road Intersection Traffic Signal Installat	51348		\$ -	\$ 545,000	\$ -	\$ -	\$ 545,000
Sheridan Lake Road Reconstruction - Corral to Catron	51122.2	2737	\$ 3,473,670	\$ 6,596,683	\$ -	\$ -	\$ 10,070,353
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 Imp	51365		\$ 2,610,000	\$ -	\$ -	\$ -	\$ 2,610,000
Skyline Drive Rehabilitation Phase 1 Construction - Quincy S	50153.1		\$ -	\$ 1,090,000	\$ -	\$ -	\$ 1,090,000
Skyline Drive Rehabilitation Phase 2 Construction - Clark St t	50153.2		\$ -	\$ -	\$ -	\$ 1,450,000	\$ 1,450,000
Skyline Drive Rehabilitation Phase 3 Construction - Florman	50153.3		\$ -	\$ -	\$ -	\$ 2,190,000	\$ 2,190,000
South Street Reconstruction - 12th Street to West Blvd	51358		\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000
St Charles Street and 11th Street Reconstruction - West Blvd	50926		\$ -	\$ -	\$ -	\$ 187,000	\$ 187,000
Sunrise Heights Area Reconstruction - Wentworth Dr	51039		\$ -	\$ -	\$ -	\$ 116,920	\$ 116,920
Tompkins St. and Clark St. Street Reconstruction - Fulton St. t	50797		\$ 22,000	\$ -	\$ 160,000	\$ -	\$ 182,000
Valley Drive Reconstruction - Hwy 44 to Windhaven Drive	51400		\$ -	\$ 286,000	\$ -	\$ 3,014,000	\$ 3,300,000
W Omaha St Storm Sewer Manhole	51383		\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
Water Main Repl-Sitting Bull, Red Cld, Crazy Hrs	51074		\$ 108,000	\$ -	\$ 432,000	\$ -	\$ 540,000
West Boulevard North Reconstruction - Van Buren St to Anar	50879		\$ -	\$ -	\$ -	\$ 105,000	\$ 105,000
West Boulevard Reconstruction - St. Joseph St to Main St	51127		\$ -	\$ -	\$ -	\$ 355,000	\$ 355,000
West Main Reconstruction - Jackson BLVD, West Main, Cross	50858	1945	\$ -	\$ -	\$ 7,675,000	\$ -	\$ 7,675,000
Wonderland Drive Reconstruction Phase 1 - Wonderland Ct t	51070.1	2609	\$ 2,035,000	\$ -	\$ -	\$ -	\$ 2,035,000
Wonderland Drive Reconstruction Phase 2 - Ponderosa Ct to	51070.2		\$ -	\$ -	\$ 162,000	\$ -	\$ 1,362,000
Wonderland Drive Reconstruction Phase 3 - Starlite Dr to Ro:	51070.3		\$ -	\$ -	\$ -	\$ 187,500	\$ 187,500
Total			\$ 18,118,170	\$ 16,755,683	\$ 19,495,500	\$ 17,615,733	\$ 17,571,500

Budget Summary			2024	2025	2026	2027	2028
Total Budget			\$ 18,119,884	\$ 18,119,884	\$ 18,434,171	\$ 18,754,744	\$ 19,081,729
Project Totals			\$ 18,118,170	\$ 16,755,683	\$ 19,495,500	\$ 17,615,733	\$ 17,571,500
Budget Minus Projects			\$ 1,714	\$ 1,364,201	\$ (1,061,329)	\$ 1,139,011	\$ 1,510,229
Total Cumulative Balance			\$ 1,714	\$ 1,365,915	\$ 304,586	\$ 1,443,597	\$ 2,953,826