

Capital Plan for Public Works Infrastructure 2023

June 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	\$ 945.11	\$ 1,069,843.89
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	\$ 352,372.00	\$ 7,069.45	\$ 345,302.55
2022 Citywide Street Pavement Condition Index	51327	2656	Complete	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	\$ 211,121.24	\$ 33,722.76
Adams St Water Main Const - West Blvd N-Allen Ave	50960	2530	Construction	Ward 4	\$ 41,179.00	\$ 15,909.38	\$ 25,269.62
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 Street and Storm Sewer	50298	Annual	Ongoing	N/A	\$ 397,616.00	\$ 174,733.22	\$ 222,882.78
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	\$ 1,123,241.00	\$ 14,060.00	\$ 1,109,181.00
Annual - Streets Geotechnical Investigation	50637	Annual	Ongoing	N/A	\$ 65,750.00	\$ 9,417.55	\$ 56,332.45
Annual - Traffic Operation Upgrades	51047	Annual	Ongoing	N/A	\$ 200,000.00	\$	\$ 200,000.00
Canyon Lake Area Reconstruction - 7th Ave, Cottonwood St	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	\$ 31,613.10	\$ 18,386.90
Canyon Lake Area Water Reconstruction - Dover St, 9th Ave,	51098.3		Design	Ward 5	\$ 40,000.00	\$	\$ 40,000.00
Canyon Lake District Streets Reconstruction Design and	51098	2535	Design	Ward 5	\$ 250,964.00	\$	\$ 250,964.00
Carriage Hills Drive Reconstruction - Parkridge Pl. to Corral	51164		Active	Ward 3	\$ 750,000.00	\$	\$ 750,000.00
Catron Blvd Pavement Rehab	51376	2725	Construction	Ward 1, Ward 3	\$ 889,458.00	\$ 13,790.00	\$ 875,668.00
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 Implemenation	51388		Not Started	N/A	\$ 150,000.00	\$	\$ 150,000.00
Contingency - Infrastructure	8910-C		Ongoing	N/A	\$ -	\$	\$ -
County Heights Drainage Basin Improvement - Elements 4,	51361		Not Started	Ward 2	\$ 7,500.00	\$	\$ 7,500.00
Deadwood Ave Reconstruction - Tatanka Rd. to Quarter	50437.1	2375	Construction	Ward 5	\$ 923,419.00	\$ 403,710.04	\$ 519,708.96
Deadwood Ave Reconstruction - Tatanka Rd. to Meade	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	Construction	Ward 2	\$ 3,643,451.00	\$ 202,249.34	\$ 3,441,201.66
E Anamosa Street and Storm Sewer Repair	51153	2639	Construction	Ward 4	\$ 526,838.00	\$ 227,113.47	\$ 299,724.53
East North St Recons - St Joe to Herman St.	50866	2170	Complete	Ward 4	\$ 10,476,768.00	\$ 10,477,462.42	\$ (694.42)
Eglin and East BLVD DOT High Friction Surface Treatment	51245	2522	Not Started	Ward 2	\$ 10,000.00	\$	\$ 10,000.00
Flormann St/Roosevelt Ave Drainage Improvement	51377	2724	Complete	Ward 5	\$ 26,688.00	\$ 26,688.00	\$ -
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	\$ 268.48	\$ 26,017.52
Land Acquisition					\$ 825,000.00	\$	\$ 825,000.00
Maintenance Facilities Master Plan	51406		Not Started	N/A	\$ 750,000.00	\$	\$ 750,000.00
Miscellaneous Survey Projects	51295	2585	Design	N/A	\$ 4,071.00	\$ 1,555.00	\$ 2,516.00

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June 30, 2023

Project Name	CIP #	Project#	Phase	Ward	2023 Budget	2023 Total Spent	Remaining Budget
Old Lime Creek DBDP Improvement - Discharge Pipe and Pavement Rehabilitation Project - E Adams Street and E	51114	2322	Active	Ward 5	\$ 50,000.00		\$ 50,000.00
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	51232.B	2517	Complete	Ward 2	\$ 2,068.00		\$ 2,068.00
Robbinsdale Area Phase 6D Water and Sewer	51232.D	2519	Design	Ward 1	\$ 2,486,000.00		\$ 2,486,000.00
Robbinsdale Area Reconstruction and Utility Projects -	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	\$ 1,104,640.53	\$ 2,030,003.47
Robbinsdale Reconstruction - E. Tallent Street and Willow	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
Sheridan Lake Road Reconstruction - Canyon Lake Dr to	50967	2270	Design	Ward 3	\$ 160,000.00		\$ 160,000.00
Sheridan Lake Road Reconstruction - Corral to Catron	51122.2	2737	Active	Ward 3	\$ 5,144,969.00		\$ 5,144,969.00
Sheridan Lake Road Reconstruction - Corral to Catron	51122	2579	Design	Ward 3	\$ 748,581.00	\$ 257,709.65	\$ 490,871.35
Sheridan Lake Road Reconstruction - Utility & Sidewalk	51122.1	2736	Design	Ward 1, Ward 3	\$ 6,088,358.00	\$ 24,069.20	\$ 6,064,288.80
Signal Drive and Kellogg Place Street and Utility	51170	2670	Construction	Ward 1	\$ 1,451,686.00	\$ 279,701.14	\$ 1,171,984.86
Sioux Ave and E Saint Charles Street - Street and Utilities	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 Truck Route DBDP Elmt 16 Culvert Crossing	51331	2668	Design	N/A	\$ 920,807.00	\$ 10,703.30	\$ 910,103.70
Southeast Area Trunk Sewer Reconstruction - Elm Ave to	50829	2571	Design	Ward 1	\$ 3,310,639.00	\$ 15,364.53	\$ 3,295,274.47
Southgate Condos Subdivision Oversize - 5th Street	51337		Active	Ward 1	\$ 263,413.00		\$ 263,413.00
St Cloud Street Reconstruction - 5th St to Highland	51036	2487	Construction	Ward 1	\$ 312,368.00	\$ 119,806.66	\$ 192,561.34
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	Construction	Ward 1	\$ 4,071,085.00	\$ 666,281.33	\$ 3,404,803.67
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	\$ 576,492.91	\$ 1,303,097.09
Tomahawk Drive Bridge Replacement	51370	2721	Not Started	Ward 3	\$ 17,080.00	\$ 2,725.06	\$ 14,354.94
Water and Sewer Improvement Block 13 of Boulevard	50927.1	2699	Construction	Ward 5	\$ 432,580.00	\$ 31,980.69	\$ 400,599.31
West Main Reconstruction - Jackson BLVD, West Main, Cross	50858	1945	Design	Ward 3, Ward 5	\$ 671,185.00	\$ 2,862.50	\$ 668,322.50
West Omaha Street Storm Sewer Manholes	51383		Not Started	Ward 5	\$ 4,000.00		\$ 4,000.00
Wildwood Area Projects - Una Del Drive Reconstruction	50914	2505	Complete	Ward 3	\$ 9,231.00		\$ 9,231.00
Wildwood Drive Reconstruction Phase 2 - Alpine Ct,	51003	2506	Design	Ward 3	\$ 2,539,163.00	\$ 49,079.51	\$ 2,490,083.49
Wonderland Drive Reconstruction Phase 1 - Wonderland Ct	51070.1	2609	Design	Ward 3	\$ 2,220,000.00	\$ 16,824.99	\$ 2,203,175.01
Miscellaneous credit card fees						\$ 1,636.12	\$ (1,636.12)
Meade Street Water Reconstruction - 7th Street to 5th Street	51077	2679				\$ 340.52	\$ (340.52)
E Main Street N Bridget Repair		2525				\$ 102.50	\$ (102.50)
					\$ 63,069,710.00	\$ 15,172,396.06	\$ 47,897,313.94

Budget Summary	
Total Budget	\$ 63,234,034.00
Project Totals	\$ 63,069,710.00
Available Funds	\$ 164,324.00

Legend
Revised
Rescheduled
Added

Total Budget	63,234,034.00
Total Spent 2023	15,172,396.06
Total Remaining 2023	48,061,637.94

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 Street and Storm Sewer 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 Reconstruction	51281		\$ -	\$ -	\$ -	\$ 349,313	\$ -	\$ 349,313
Canyon Lake Area Reconstruction - 7th Ave, Cottonwood St and 5th St	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, and 5th St	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		\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,300,000
County Heights Drainage Basin Improvement - Elements 4, 5 and 6	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 Meade St	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 Blvd	50880		\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Kansas City Street Low Level Water Reconstruction - West of 5th 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 Street	51114	2322	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Parkridge Village Area Street Rehabilitation - Winner Cir, Crocker St and 5th St	51134		\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
Racine Street Reconstruction - E. Anamosa St. to E. Waterloo St	51349		\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
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 Reconstruction - E. Oakland St, Oakland St, Lynn St and 5th St	50390.5-2		\$ -	\$ 350,000	\$ -	\$ 5,385,000	\$ -	\$ 5,735,000
Robbinsdale Reconstruction - E. Tallent Street and Willow Ave	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 St and 5th St	50390.5-5		\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000
SD 79 & Old Folsom Road Intersection Traffic Signal Installation	51348		\$ -	\$ 545,000	\$ -	\$ -	\$ -	\$ 545,000

Capital Plan for Public Works Infrastructure 2024-2028

5-Year Plan

Project Name	CIP #	Project #	2024	2025	2026	2027	2028	Total
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	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. to Forrest Hills Dr. and Tompkins St. to West Terminus	50797		\$ 22,000	\$ -	\$ 160,000	\$ -	\$ -	\$ 182,000
Valley Drive Reconstruction - Hwy 44 to Windhaven Drive	51400		\$ -	\$ 286,000	\$ -	\$ 3,014,000	\$ -	\$ 3,300,000
Water Main Repl-Sitting Bull, Red Cld, Crazy Hrs	51074		\$ 108,000	\$ -	\$ 432,000	\$ -	\$ -	\$ 540,000
West Boulevard North Reconstruction - Van Buren St to Anamosa St	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 Street	50858	1945	\$ -	\$ -	\$ 7,675,000	\$ -	\$ -	\$ 7,675,000
West Omaha Street Storm Sewer Manholes	51383		\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
Wonderland Drive Reconstruction Phase 1 - Wonderland Ct to Ponderosa Ct	51070.1	2609	\$ 2,035,000	\$ -	\$ -	\$ -	\$ -	\$ 2,035,000
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		\$ -	\$ -	\$ -	\$ 187,500	\$ -	\$ 187,500
Total			\$ 17,413,170	\$ 16,755,683	\$ 19,345,500	\$ 17,765,733	\$ 15,946,500	\$ 87,226,586

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			\$ 17,413,170	\$ 16,755,683	\$ 19,345,500	\$ 17,765,733	\$ 15,946,500
Budget Minus Projects			\$ 706,714	\$ 1,364,201	\$ (911,329)	\$ 989,011	\$ 3,135,229
Total Cumulative Balance			\$ 706,714	\$ 2,070,915	\$ 1,159,586	\$ 2,148,597	\$ 5,283,826