

Memorandum

DATE: August 29, 2003
TO: Jim Preston, CIP Committee Chairman; Ted Vore, Acting PW Director
FROM: Randall Nelson
RE: Item 93 on 9-2-03 Council Agenda, Funding Options for East Anamosa Street Project

Following is my recommendation for revisions to the 2003-2007 Capital Plan for Streets & Drainage to add Knollwood Drainage Improvements and E. Anamosa St. Extension, E. North to Century Rd. The attached spreadsheet shows the revisions identified below. Note that the total contingency for the 5 year period is 4.2% as shown on row 12 of the attachment.

2003 Projects

- Southeast Connector, South Phase, CIP #50266: Delete \$100,000 (p. 4) for oversize drainage on the project. The drainage design for the project has determined that oversizing of drainage structures is not necessary.
- Knollwood Drainage Improvements, CIP #50489: Add \$100,000 (p. 5).
- **Net Change for 2003: \$0.**

2004 Projects

- Centre St. Reconstruction, CIP #50141: Delete \$600,000 (p. 1) for streets reconstruction, and delete \$300,000 (p. 4) for drainage improvements. (Move project to Long-Range plan for 2008.)
- E. Anamosa St. Extension, E. North to Century Rd, CIP #50261: Add \$524,000 (p.2) for street construction. Add \$276,000 to the Water Construction Fund (933) (not included in the attachment).
- **Net Change for 2003: 910 CIP Projects Total reduced by \$376,000; 933 Water Construction Projects Total increased by \$276,000.**

Capital Plan, 2003 thru 2007
City of Rapid City
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	A	B	C	D	E	F	G	H	I
	Dept Name	Project Description	Project No.	2003	2004	2005	2006	2007	Total Projects
3	Street, Drainage, & MIP Budget								
4	910 (Drainage) Budget		Budget910dr	1,742,975	1,809,584	1,878,702	1,950,422	2,024,839	9,406,523
5	910 (MIP/OTD/RR) Budget		Budget910mip	150,000	150,000	150,000	150,000	150,000	750,000
6	910 (Streets) Budget		Budget910st	3,086,953	3,210,656	3,339,019	3,472,213	3,610,416	16,719,257
7	Street, Drainage, & MIP Budget Totals			4,979,928	5,170,241	5,367,721	5,572,635	5,785,255	26,875,780
9	Street, Drainage, & MIP Projects Totals			4,596,484	4,820,000	5,280,000	5,434,000	5,666,000	25,796,484
10	Budget Balance			383,444	350,241	87,721	138,635	119,255	1,079,296
11	Budget Balance plus Prior Years' Carry-over			383,444	733,685	821,406	960,041	1,079,296	Check
12	Legend		Rescheduled	Revised Cost	Added Project			Contingency	4.2%
13									
14	CIP (910) Streets								
15	Stanley Court Street & Drainage Improvements		50002		10,000				10,000
16	Canyon Lake Dr. Watermain Reconstruction		50004				15,000	350,000	365,000
17	Chapel Lane Bridge Widening/Rehab.		50016		30,000	300,000			330,000
18	2nd, 3rd & 4th Streets Reconstruction, KC to Omaha		50019			25,000	250,000		275,000
19	Bridge Deck Overlays/ Maintenance, various loc.		50107	259,133			200,000		459,133
20	Park Dr. Reconst, Jackson to Glenwood		50111	486,000					486,000
21	Centennial St. Reconstruction, Maple to Arizona		50113	38,209					38,209
22	Kansas City Street, E. Blvd. To 5th St.		50119		20,000	320,000			340,000
23	Lemmon Ave. Reconst., College to Monroe		50120		150,000		250,000		400,000
24	Sedivy Lane, St. Pat to St. Charles		50125			275,000			275,000
25	Texas St. Reconst., 5th to Arizona		50127	99,411					99,411
26	W. Blvd. Reconst., Phase C, Franklin to St. Pat		50128	851,600					851,600
27	Elm Ave. Reconst., E. Oakland to Meade		50130		190,000				190,000
28	Kansas City St., 5th to 8th St.		50132		20,000	250,000			270,000
29	Lombardy Drive Reconst.		50133			275,000			275,000
30	Nevada and Idaho St. Reconst., Willow to Ivy		50134			150,000			150,000
31	Texas St. Reconst., Arizona to Parkview		50136			200,000			200,000
32	W. Chicago Reconst. 44th St. to Seare		50137		944,000				944,000
33	6th & 7th St. Reconst., KC to Omaha		50138				500,000		500,000
34	7th St. Reconst., St. Charles to St. Francis		50139		225,000				225,000
35	Centre St. Reconst., LaCross to Cambell		50141		0				0
36	Elk Vale Rd., I-90 to City Limits		50143				225,000		225,000

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37		Elm Ave. Reconst. St. Joe to KC	50144		80,000				80,000
38		Elm Ave. Reconst., E. Ujah to E. Oakland	50145	25,000	320,000				345,000
39		Howard St. Reconstruction, UBC to Carmel	50147					175,000	175,000
40		Van Buren St., Milwaukee to LaCross	50149		175,000				175,000
41		Corral Dr. Reconstruction	50151					150,000	150,000
42		Skyline Dr. Reconst. Phase 1	50153	50,000					50,000
43		Wonderland Dr. Street & Drainage Reconst.	50155					150,000	150,000
44		Calron Blvd Improvements	50255	15,500					15,500
45		E. Anamossa St. Extension	50261		524,000				524,000
46		Anamossa / LaCross Intersection Improvements	50274	453,000					453,000
47		Lakota Subdivision Streets Mill & Overlay	50279				250,000		250,000
48		Farnwood/Rapp/Anamossa Intersection Improvements	50286	45,000		140,000			185,000
49		Intersection Improvements, Various Locations	50296				225,000	165,000	390,000
50		Creek Drive Bridge Replacement	50309		40,000		120,000		160,000
51		Franklin St. Reconstruction, 9th to 11th	50310		20,000	145,000			165,000
52		Parkview Drive Extension	50324	267,800					267,800
53		Mill & Overlay, Various Locations	50329		250,000	300,000		300,000	850,000
54		Milwaukee St. Sewer Reconstruction	50337	126,000					126,000
55		Meade St Mill & Overlay	50362					150,000	150,000
56		W. Chicago Street/Drainage Reconst. Seearie- Wedge	50364			50,000	630,000		680,000
57		44th St. Storm Sewer Outfall	50365				20,000	250,000	270,000
58		W. Chicago Street Lighting	50366				7,000	145,000	152,000
59		Station Place Street and Utilities Reconstruction	50367			58,000			58,000
60		Downtown Alleys Reconstruction	50379	15,606		50,000	50,000	50,000	165,606
61		Knollwood St Realignment at Haines	50380					105,000	105,000
62		Street Rehab. & Resurfacing, Various Locations	50382				600,000	800,000	1,400,000
63		Minnewasta St/Mill & Overlay	50383				79,000		79,000
64		Oakland St/Oakland Dr. Watermain Reconstruction	50389		6,000	100,000			106,000
65		Colorado, Wisconsin, & Maple Watermain Recon	50390			5,000	160,000	40,000	165,000
66		Univeral Dr Reconstruct, Deadwood to City Limits	50398						40,000
67		Fairmont Blvd/Hwy 16 Intersection Improvements	50402	130,000					130,000
68		Skyline Dr / Tower Rd Intersection	50405	50,000					50,000
69		Waterloo Watermain Reconstruction	50407	75,000					75,000

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	Dept Name	Project Description	Project No.	2003	2004	2005	2006	2007	Total Projects
70		Franklin St. Improvements, Mt. Rushmore to 9th St.	50408		150,000				150,000
71		East St. Andrew Reconstruction	50410					24,000	24,000
72		7th Street Improvements	50415					100,000	100,000
73		East Oakland Utilities Reconstruction	50424				10,000	135,000	145,000
74		Centennial St Improvements, Elm to Michigan	50425					35,000	35,000
75		Jolly Lane Reconstruction, Hwy 44 to Back Nine Dr	50428					26,000	26,000
76		Digger Ave & Memorial Park Watermain Reconstruction	50465			10,000	150,000		160,000
77		East St. Louis Reconstruction	50468		10,000	150,000			160,000
78		Willis Ave Utility Reconstruction	50472			30,000			30,000
79		Raider Road Watermain Looping	50475			10,000	100,000		110,000
80	CIP (910)	Streets Totals		2,987,259	3,164,000	2,843,000	3,841,000	3,150,000	15,985,259

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1									
2									
81									
82	CIP(910)	Drainage							
83		Stanley Court Street & Drainage Improvements	50002		15,000				15,000
84		Canyon Lake Dr. Watermain Reconstruction	50004				5,000	100,000	105,000
85		Drainage MIP	50006	25,000	25,000	25,000	25,000		100,000
86		Lime Creek Metering Dam (Elem 388) Construction	50009		80,000			35,000	115,000
87		Lime Ck. Metering Dam (EI 389)	50010			100,000		40,000	140,000
88		Haines Ave. Park Metering Dam Const.	50013			27,000			27,000
89		2nd, 3rd & 4th Streets Reconstruction, KC to Omaha	50019				50,000		50,000
90		Box Culvert @ Cambell (Element 5)	50020			390,000			390,000
91		Box Culvert @ SD 44 East of Cambell (Element 3)	50021			70,000	215,000		285,000
92		Lime Ck Drainage, Lime Ck. Dr. to Brookside	50024			20,000	50,000	550,000	620,000
93		Dover Drainage Improvements	50025			330,000			330,000
94		Deadwood Ave. Drainage Channel Outlet	50026			25,000	45,000		520,000
95		Knollwood Metering Dam (elem 310)	50027	335,500					335,500
96		College Park Irrigation/Grading	50069		4,000	40,000			44,000
97		Park Dr. Reconst. Jackson to Glenwood	50111	116,000					116,000
98		Kansas City Street, E. Blvd. To 5th St.	50119			175,000			175,000
99		Lemmon Ave. Reconst., College to Monroe	50120		840,000		458,000		1,298,000
100		W. Blvd. Reconst., Phase C, Franklin to St. Pat	50128	180,000					180,000
101		Elm Ave. Reconst., E. Oakland to Meade	50130		215,000				215,000
102		Kansas City St., 5th to 8th St.	50132		2,000	200,000			202,000
103		W. Chicago Reconst. 44th St. to Seare	50137		115,000				115,000
104		6th & 7th St. Reconst., KC to Omaha	50138				100,000		100,000
105		Centre St. Reconst., LaCross to Cambell	50141		0				0
106		Elk Vale Rd., I-90 to City Limits	50143				10,000		10,000
107		Elm Ave. Reconst., E. Utah to E. Oakland	50145	5,000	100,000				105,000
108		Van Buren St., Milwaukee to LaCross	50149		15,000				15,000
109		Wonderland Dr. Street & Drainage Reconst.	50155					100,000	100,000
110		US 16B, Minnesota to St. Pat.	50229		55,000	550,000			605,000
111		Arrowhead Basin Detention Pond, Element 302	50244	285,000					285,000
112		Red Rock Estates Detention Ponds	50259	265,000					265,000
113		Southreast Connector, South Phase	50266	0					0

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114		Franklin St. Reconstruction, 9th to 11th	50310		10,000	90,000			100,000
115		St. Martin's Detention Pond 305	50311					615,000	615,000
116		Knollwood Outfall, Elements 2 & 20	50312		20,000	70,000	200,000		290,000
117		Parkview Drive Extension	50324	132,000					132,000
118		Mt View Drainage Improvements	50349					35,000	35,000
119		Mt View Reconstr., RR to Jackson Blvd	50350		10,000	100,000			110,000
120		Jackson Blvd Reconstr. Mt. View to SLR	50351				35,000		35,000
121		Wonderland Basin Erosion Control Structure	50356	15,725					15,725
122		Valley West Storm Sewer Reconstruction	50359	40,000					40,000
123		Box Elder Drainage Basin Plan	50360			75,000			75,000
124		W. Chicago Street/Drainage Reconstr. Seeaire- Wedge	50364				225,000		225,000
125		44th St. Storm Sewer Outfall	50365				25,000	275,000	300,000
126		Meade Channel, Birch St. Crossing Improvements	50378					15,000	15,000
127		Metering Dam Expansion, SLR & Minnewasla	50384					65,000	65,000
128		Robbinsdale Pk Detention Pond Improvements	50403					20,000	20,000
129		Viewfield Detention Dam Outlet Structure	50412					50,000	50,000
130		LaCross/Philadelphia Drainage Improvements	50438					16,000	16,000
131		Promise Rd Detention Pond	50440	60,000					60,000
132		Dilger Ave & Memorial Park Watermain Reconstructo	50465			10,000	150,000		160,000
133		East St. Louis Reconstruction	50468			50,000			50,000
134		Raider Road Watermain Looping	50475				20,000		20,000
135		Knollwood Drainage Improvements	50489	100,000					100,000
136		CIP(910) Drainage Totals		1,459,225	1,506,000	2,287,000	1,443,000	2,366,000	9,061,225
137									
138		MIP/OTD/RR							
139		Maple Ave. Railroad Crossing	50170		3,000				3,000
140		E. St. Charles Railroad Crossing	50171	8,000					8,000
141		Cross St Railroad Crossing	50172			8,000			8,000
142		11th St. Railroad Crossing	50173					9,000	9,000
143		Out-of-the-Dust, Various Locations	50297	50,000	50,000	50,000	50,000	50,000	250,000
144		Miscellaneous Improvement Projects (MIP)	50298	80,000	97,000	92,000	100,000	91,000	460,000
145		Wisconsin St. Sidewalk Improvements	50446	12,000					12,000
146		CIP(910) MIP/OTD/RR Totals		160,000	150,000	150,000	150,000	150,000	750,000

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	Dept Name	Project Description	Project No.	2003	2004	2005	2006	2007	Total Projects
1									
147									
148		Legend	Rescheduled	Revised Cost	Added Project				