

Public Works - Infrastructure Budgets

Fund	Revenue Source	2010	2011	2012	2013	2014	2015	2016	2017
CIP - Streets	Sales Tax	\$ 4,128,237	\$ 4,188,919	\$ 4,230,008	\$ 4,413,841	\$ 4,815,794	\$ 4,928,686	\$ 5,043,803	\$ 5,161,165
.16 Fund - Street Rehabilitation	Sales Tax	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
.16 Fund - Streets	Sales Tax/Bond	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 1,500,000	\$ 1,725,000	\$ -	\$ -
Streets (STCM)	General Fund	\$ 600,000	\$ 600,000	\$ 762,000	\$ 868,000	\$ 894,040	\$ 920,861	\$ 948,487	\$ 976,941
Urban Systems	SD DOT	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Total for Streets		\$ 6,328,237	\$ 7,888,919	\$ 8,092,008	\$ 11,681,841	\$ 10,309,834	\$ 10,674,547	\$ 9,092,290	\$ 9,238,106
CIP - Drainage	Sales Tax	\$ 2,652,158	\$ 2,659,279	\$ 2,686,672	\$ 2,710,339	\$ 2,822,112	\$ 2,938,357	\$ 3,059,251	\$ 3,184,981
.16 Fund - Drainage	Sales Tax/Bond	\$ -	\$ -	\$ -	\$ 1,450,000	\$ 500,000	\$ 900,000	\$ -	\$ -
Total for Drainage		\$ 2,652,158	\$ 2,659,279	\$ 2,686,672	\$ 4,160,339	\$ 3,322,112	\$ 3,838,357	\$ 3,059,251	\$ 3,184,981
Water	Enterprise Fund	\$ 7,288,404	\$ 7,511,400	\$ 7,807,856	\$ 8,116,170	\$ 8,436,817	\$ 8,770,289	\$ 9,117,101	\$ 9,477,785
Sewer	Enterprise Fund	\$ 3,661,423	\$ 3,807,880	\$ 3,956,195	\$ 4,110,443	\$ 4,270,860	\$ 4,437,695	\$ 4,611,202	\$ 4,791,651
.16 Fund - Utility	Sales Tax/Bond	\$ 2,000,000	\$ 500,000	\$ 7,070,000	\$ 4,550,000	\$ 8,650,000	\$ 1,675,000	\$ 1,000,000	\$ 1,000,000
Total for Water/Sewer Utilities		\$ 12,949,827	\$ 11,819,280	\$ 18,834,051	\$ 16,776,613	\$ 21,357,677	\$ 14,882,984	\$ 14,728,303	\$ 15,269,436
Total Infrastructure Budget*		\$ 21,930,222	\$ 22,367,478	\$ 29,612,731	\$ 32,618,793	\$ 34,989,623	\$ 29,395,888	\$ 26,879,844	\$ 27,692,523

*Does not include Jackson Springs Water Treatment Plant and projects associated with that bond (\$40 Million).