

Updated

DRAFT Capital Plan, April 2004 Rev.
Project Totals vs. Budgets

LF042804-06

Fund	2004	2005	2006	2007	2008	5 Yr Totals
8910 - Streets						
Budget	4,071,211	2,691,518	3,516,079	3,145,002	3,528,441	16,952,251
Projects Totals	3,833,100	2,606,200	3,782,900	3,145,000	3,473,500	16,840,700
Difference	238,111	85,318	(266,821)	2	54,941	111,551
8911 - Drainage						
Budget	1,937,062	2,526,202	1,946,554	2,545,251	2,357,424	11,312,493
Projects Totals	2,033,800	2,417,600	2,015,200	2,396,000	2,501,500	11,364,100
Difference	(96,738)	108,602	(68,646)	149,251	(144,076)	(51,607)
8913 - MIP/OTD/RR						
Budget	201,650	150,000	110,000	95,000	120,000	676,650
Projects Totals	142,000	108,000	108,000	109,000	118,000	585,000
Difference	59,650	42,000	2,000	(14,000)	2,000	91,650
Budget Total - 8910, 8911, & 8913 (1)	6,209,923	5,367,720	5,572,633	5,785,253	6,005,865	\$28,941,394
Projects Total - 8910, 8911, & 8913	6,008,900	5,131,800	5,906,100	5,650,000	6,093,000	28,789,800
Total Difference	201,023	235,920	(333,467)	135,253	(87,135)	151,594
Total Cumulative Balance	201,023	436,943	103,476	238,729	151,594	

Proposed Capital Plan, April 2004

City of Rapid City, SD

PROJECTS BY FUNDING SOURCE

2004 thru 2008

Source	Project#	Priority	2004	2005	2006	2007	2008	Total
08910 - Streets								
Stanley Court Street & Drainage Improvements	50002-959	1	10,000					10,000
Canyon Lake Dr. Watermain Reconstruction	50004-878	2				15,000	350,000	365,000
Chapel Lane Bridge Widening/Rehab.	50016	3	330,000					330,000
Kansas City Street, E. Blvd. To 5th St.	50119-1170	2			340,000			340,000
Lemmon Ave. Reconst., College to Monroe	50120-1068	1	195,800	134,200	180,400			510,400
Milwaukee St. Mill & Overlay, Van Buren to Anamosa	50122-1378	1	166,000					166,000
Sedivy Lane, St. Pat to St. Charles	50125-1063	2		275,000				275,000
Elm Ave. Reconst., Meade to St. Patrick	50130-1075	2			20,000	600,000		620,000
Kansas City St., 5th to 8th St.	50132-1077	3			270,000			270,000
Lombardy Drive Reconst.	50133	3	20,000	275,000				295,000
Nevada and Idaho St. Reconst., Willow to Ivy	50134	3	20,000	150,000				170,000
Texas St. Reconst., Arizona to Parkview	50136-1083	3		200,000				200,000
W. Chicago Reconst. 44th St. to Seeaire	50137-1071	1	1,154,000					1,154,000
6th & 7th St. Reconst., KC to Omaha	50138	4		35,000	500,000			535,000
Centre St. Reconst., LaCross to Cambell	50141-990	4					600,000	600,000
Elk Vale Rd., I-90 to City Limits	50143	4				225,000		225,000
Elm Ave. Reconst., St. Joe to KC	50144	4	80,000					80,000
Elm Ave. Reconst., E. Utah to Meade	50145-1076	2		30,000	500,000			530,000
Howard St. Reconstruction, UBC to Carmel	50147	4				0		0
6th St. Reconst., Cleveland to Oakland	50148	4					150,000	150,000
Van Buren St., Milwaukee to LaCross	50149	4			207,000			207,000
Corral Dr. Reconstruction	50151	4				150,000		150,000
Skyline Dr. Reconst. Phase 1	50153	4					50,000	50,000
Wonderland Dr. Street & Drainage Reconst.	50155	4				150,000		150,000
E. Anamosa St. Extension, E. North to Century Rd	50261	2	424,000	100,000				524,000
Lakota Subdivision Streets Mill & Overlay	50279	2			250,000			250,000
Farnwood/Rapp/Anamosa Intersection Improvements	50286-929	2	90,000	140,000				230,000
Intersection Improvements, Various Locations	50296	2			225,000	165,000	100,000	490,000
Creek Drive Bridge Replacment	50309-1241	1	19,500		160,000			179,500
Franklin St. Reconstruction, Mt Rushmore to 11th	50310	2		250,000				250,000
E. Amanosa Extension, Century Rd. to Lacross	50316	4	100,000					100,000
Meade Street Reconstruction, Elm to Hawthorne	50325	2	28,000	300,000				328,000
Mill & Overlay, Various Locations	50329	1	250,000	300,000	0	300,000		850,000
Lange Rd Relocation at Exit 55	50354-1253	2	144,300					144,300
Tallent St Watermain Reconstruction	50358-1263	1	341,500					341,500
Meade St Mill & Overlay	50362	3				150,000		150,000

Source	Project#	Priority	2004	2005	2006	2007	2008	Total
W. Chicago Street/Drainage Reconst, Seeaire- Wedge	50364-1187	2		50,000	630,000			680,000
44th St. Storm Sewer Outfall	50365	3			20,000	250,000		270,000
W. Chicago Street Lighting	50366	4			7,000	145,000		152,000
Staton Place Street and Utilities Reconstruction	50367	3		58,000				58,000
Downtown Alleys Reconstruction	50379	1		50,000	50,000	50,000	50,000	200,000
Knollwood St Realignment at Haines	50380	3				105,000	250,000	355,000
Minnewasta St.Mill & Overly	50383	2			79,000			79,000
Oakland St/Oakland Dr Watermain Reconstruction	50389	3				106,000		106,000
Colorado, Wisconsin, & Maple Watermain Recon	50390	3			5,000	160,000		165,000
Universal Dr Reconstruct, Deadwood to City Limits	50398	4				40,000	575,000	615,000
Fairmont Blvd/Hwy 16 Intersection Improvements	50402-1251	2	130,000					130,000
Skyline Dr / Tower Rd Intersection	50405-1238	1	50,000					50,000
Waterloo Watermain Reconstruction	50407-1084	1	260,000					260,000
East St. Andrew Reconstruction	50410	4				24,000	400,000	424,000
7th Street Improvements	50415	2				100,000		100,000
Elm Av / St. Patrick St. Intersection Improvements	50416	3			24,000			24,000
Silver St. & Gold St. Utilities Reconstruction	50418	4					150,000	150,000
East Oakland Utilities Reconstruction	50424	2				10,000	135,000	145,000
Centennial St Improvements, Elm to Michigan	50425	4				35,000		35,000
Jolly Lane Reconstruction, Hwy 44 to Back Nine Dr	50428	4				26,000	300,000	326,000
Memorial Pk & Dilger Ave Watermain Reconstruct	50465	1			10,000	150,000		160,000
East St. Louis Reconstruction	50468	2				10,000	150,000	160,000
College & Willis Ave's Watermain Reconstructions	50471	1				60,000		60,000
Raider Road Watermain Looping	50475	1				10,000	100,000	110,000
Tower Rd Reconstruction, Cathedral Dr to bridge	50486	1	20,000	220,000				240,000
Bridge Deck Repairs, Various Locations	50525	2			200,000			200,000
Contingency/Inflation for 8910 - Streets	8910Inflat	1		39,000	105,500	109,000	113,500	367,000

08910 - Streets Total

3,833,100	2,606,200	3,782,900	3,145,000	3,473,500	16,840,700
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08911 - Drainage

Stanley Court Street & Drainage Improvements	50002-959	1	15,000					15,000
Canyon Lake Dr. Watermain Reconstruction	50004-878	2				5,000	100,000	105,000
Drainage MIP	50006	1	25,000	25,000	25,000			75,000
Lime Creek Metering Dam (Elem 388) Construction	50009	4		80,000		35,000		115,000
Lime Ck. Metering Dam (EI 389)	50010-856	1		100,000		40,000	350,000	490,000
Box Culvert @ Cambell (Element 5)	50020	4			65,000	325,000		390,000
Box Culvert @ SD 44 East of Cambell (Element 3)	50021	3				285,000		285,000
Lime Ck Drainage, Lime Ck. Dr. to Brookside	50024	4		20,000	50,000	550,000		620,000
Dover Drainage Improvements	50025	2		330,000				330,000
Kansas City Street, E. Blvd. To 5th St.	50119-1170	2			175,000			175,000
Lemmon Ave. Reconst., College to Monroe	50120-1068	1	482,300	375,600	496,200			1,354,100
Elm Ave. Reconst., Meade to St. Patrick	50130-1075	2			20,000	300,000		320,000
Kansas City St., 5th to 8th St.	50132-1077	3			202,000			202,000
W. Chicago Reconst. 44th St. to Seeaire	50137-1071	1	115,000					115,000
6th & 7th St. Reconst., KC to Omaha	50138	4		14,000	100,000			114,000
Centre St. Reconst., LaCross to Cambell	50141-990	4					300,000	300,000

Source	Project#	Priority	2004	2005	2006	2007	2008	Total
Elk Vale Rd., I-90 to City Limits	50143	4				10,000		10,000
Elm Ave. Reconst., E. Utah to Meade	50145-1076	2		15,000	315,000			330,000
6th St. Reconst., Cleveland to Oakland	50148	4					10,000	10,000
Van Buren St., Milwaukee to LaCross	50149	4			50,000			50,000
Wonderland Dr. Street & Drainage Reconst.	50155	4				100,000		100,000
US 16B, Minnesota to St. Pat.	50229	2	25,000					25,000
Fifth Street Extension, Minnesota to Hwy 16B	50253-914	1	610,000					610,000
Red Rock Estates Detention Ponds	50259-1182	1	265,000					265,000
Franklin St. Reconstruction, Mt Rushmore to 11th	50310	2		40,000				40,000
St. Martin's Detention Pond 305	50311	2	65,000			50,000	500,000	615,000
Knollwood Outfall, Elements 2 & 20	50312	2	50,000	20,000	200,000		230,000	500,000
Meade Street Reconstruction, Elm to Hawthorne	50325	2	175,500	1,200,000				1,375,500
Mt View Drainage Improvements	50349	2				35,000		35,000
Jackson Blvd Reconst. Mt. View to SLR	50351	4					35,000	35,000
Tallent St Watermain Reconstruction	50358-1263	1	35,000					35,000
Valley West Storm Sewer Reconstruction	50359-1145	2	40,000					40,000
Box Elder Drainage Basin Plan	50360	3		75,000				75,000
W. Chicago Street/Drainage Reconst, Seeaire- Wedge	50364-1187	2			225,000			225,000
44th St. Storm Sewer Outfall	50365	3			25,000	275,000		300,000
Meade Channel, Birch St. Crossing Improvements	50378	2				15,000	150,000	165,000
Metering Dam Expansion, SLR & Minnewasta	50384	2				65,000	250,000	315,000
Robbinsdale Pk Detention Pond Improvements	50403	3				20,000	300,000	320,000
Viewfield Detention Dam Outlet Structure	50412	3				60,000		60,000
LaCross/Philadelphia Drainage Improvements	50438-1157	3				16,000	144,000	160,000
Promise Rd Detention Pond	50440	1	60,000					60,000
Memorial Pk & Dilger Ave Watermain Reconstruct	50465	1			10,000	150,000		160,000
East St. Louis Reconstruction	50468	2					50,000	50,000
Raider Road Watermain Looping	50475	1					20,000	20,000
Omaha/Mt. View Detention Pond	50528	2	10,000	100,000				110,000
Fairgrounds East Drainage Improvements	50544	1	61,000					61,000
Contingency/Inflation Funding for 8911 - Drainage	8911Inflat	1		23,000	57,000	60,000	62,500	202,500
08911 - Drainage Total			2,033,800	2,417,600	2,015,200	2,396,000	2,501,500	11,364,100

08913 - Misc Improvements

E. St. Charles Railroad Crossing	50171	2					18,000	18,000
Cross St Railroad Crossing	50172	4			8,000			8,000
11th St. Railroad Crossing	50173	2				9,000		9,000
Out-of-the-Dust, Various Locations	50297	2	50,000	50,000	50,000	50,000	50,000	250,000
Miscellaneous Improvement Projects (MIP)	50298	1	50,000	50,000	50,000	50,000	50,000	250,000
Schamber Add. (Cleghorn Water Ass'n) Watermain Ext	50442-1286	1	12,000					12,000
Wisconsin St. Sidewalk Improvements	50446-1297	1	22,000					22,000
Milwaukee St. Railroad Crossing Improvements	50527	1	8,000					8,000
New York St. Railroad Crossing Improvements	50533	2		8,000				8,000
08913 - Misc Improvements Total			142,000	108,000	108,000	109,000	118,000	585,000