

**2006 Capital Plan for
Streets, Drainage, and MIP Projects
2006 through 2010 Summary
April 2006**

Fund/Project Name	CIP No.	2006	2007	2008	2009	2010	Fund Total
8910 - Streets							
2006 Bridge Inspections	50630	10,000					10,000
43rd Court Watermain Reconstruction	50606	440,000					440,000
44th St. Reconstruction; W. Chicago to W. Main	50365-1435		20,000	350,000			370,000
6th St. and Hillcrest Dr. Water Main Extension	50614-1521	40,147					40,147
Adjust for Late Invoices and Previous Years Cost	8910Adjust	154,382					154,382
Centre St. Reconst., LaCrosse to Cambell	50141-990					600,000	600,000
Chapel Lane Bridge Widening/Rehab.	50016-1359	498,987					498,987
Clark Street Sanitary Sewer Extension	50587	90,000					90,000
Contingency/Inflation for 8910 - Streets	8910Inflat	0	109,000	113,500	118,500	124,500	465,500
Creek Dr./Anamosa St. Intersection Oversize	50621	16,718					16,718
Creek Drive Bridge Replacement	50309-1241	160,000					160,000
Creek Drive Oversize	50644	16,979					16,979
Dover Drainage Improvements	50025-1452		19,000	183,000			202,000
Downtown Alleys Reconstruction	50379	52,623	50,000	50,000	50,000		202,623
Downtown Area Improvement Project - Engineering	50132-1077	(15,532)					(15,532)
Downtown Area Improvement Project - Phase 1 Const.	50627		1,090,400				1,090,400
Downtown Area Improvement Project - Phase 2 Const.	50138-1432				868,000		868,000
E. Anamosa St. Extension, E. North to Century Rd	50261-1497	324,000					324,000
E. North Reconstruction, Rapid Creek to Cambell	50142-1511			77,000	1,227,000	1,227,000	2,531,000
E. St. Patrick St./E. St Joseph St. Intersection	50564-1527	0					0
East St. Louis Reconstruction	50468-1309	177,590					177,590
Elk Vale Rd., I-90 to City Limits - Exit 61	50143-1502	12,000	225,000				237,000
Elm Ave. Reconstruction - North Phase	50643					915,000	915,000
Elm Ave. Reconstruction - South Phase	50130-1075				1,680,900		1,680,900
Farnwood/Rapp/Anamosa Intersection Improvements	50286-929	328,300					328,300
Fifth St. Bridge Deck Repair	50525-1360	164,279					164,279
Geotechnical Investigations Program	50592	5,000	20,000	20,000	20,000	20,000	85,000
Infrastructure QA Program	50637	20,000					20,000
Jolly Lane Reconstruction, Hwy 44 to Back Nine Dr	50428-1508		26,000	300,000			326,000
Lemmon Ave. Reconst., College to Monroe	50120-1068	293,700					293,700
Lombardy Drive Reconst.	50133	323,755					323,755
Mall Dr Watermain Loop	50344-1260	350,000					350,000
Materials Investigation/Testing Program	50591	6,667	10,000	10,000	10,000	10,000	46,667
Meade Street Reconstruction - Phase 1	50145-1076	787,600					787,600
Meade Street Reconstruction - Phase 2	50416			142,000			142,000
Memorial Pk & Dilger Ave Watermain Reconstruct	50465		160,000				160,000
Mill & Overlay, Various Locations	50549-1431	421,970	300,000	300,000	300,000	300,000	1,621,970
Nugget Gulch Street Extension	50615-1534	26,953					26,953
Owen Hibbard Survey and Plat	50629-1399	2,000					2,000
Raider Road Watermain Looping	50475		10,000	100,000			110,000
Robbinsdale Reconstruction Project - Engineering	50134-1494	118,000	16,000	470,000		668,000	1,272,000
Robbinsdale Reconstruction Project - Phase One	50626		910,000				910,000
Robbinsdale Reconstruction Project - Phase Three	50421-1494					1,480,000	1,480,000
Robbinsdale Reconstruction Project - Phase Two	50424-1494				1,700,000		1,700,000
Sedivy Lane, St. Pat to St. Charles	50125-1063	305,284					305,284
Silver St. & Gold St. Utilities Reconstruction	50418		485,000				485,000
Sitka Street Area Drainage	50602	3,500					3,500
Skyline Dr / Tower Rd Intersection	50405-1238	75,000					75,000

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Fund/Project Name	CIP No.	2006	2007	2008	2009	2010	Fund Total
St. Andrew Reconstruction	50410		24,000	400,000			424,000
Van Buren St., Milwaukee to LaCrosse	50149-1362	343,753					343,753
W. Chicago Street Lighting	50366	20,000	145,000				165,000
Wonderland Dr. Street & Drainage Reconst.	50155		150,000				150,000
Project Total 8910 - Streets		5,573,655	3,769,400	2,515,500	5,974,400	5,344,500	23,177,455
Budget for 8910 - Streets		5,789,581	3,526,648	3,686,313	3,836,766	3,978,236	20,817,544
Budget Minus Project Total		215,926	(242,752)	1,170,813	(2,137,634)	(1,366,264)	(2,359,911)
8911 - Drainage							
43rd Court Watermain Reconstruction	50606	110,000					110,000
44th St. Reconstruction; W. Chicago to W. Main	50365-1435		25,000	275,000			300,000
Canyon Lake Dam Maintenance	50576-1433	38,760					38,760
Centre St. Reconst., LaCrosse to Cambell	50141-990					300,000	300,000
Contingency/Inflation Funding for 8911 - Drainage	8911Inflat	0	60,000	62,500	65,000	68,000	255,500
Dover Drainage Improvements	50025-1452		23,000	230,000			253,000
Downtown Area Improvement Project - Engineering	50132-1077	(7,117)					(7,117)
Downtown Area Improvement Project - Phase 1 Const.	50627		203,700				203,700
Downtown Area Improvement Project - Phase 2 Const.	50138-1432				112,800		112,800
Drainage MIP	50006	25,000					25,000
E. North Reconstruction, Rapid Creek to Cambell	50142-1511			6,000	106,000	106,000	218,000
East St. Louis Reconstruction	50468-1309	59,220					59,220
Elk Vale Rd., I-90 to City Limits - Exit 61	50143-1502	2,000	10,000				12,000
Elm Ave. Reconstruction - North Phase	50643					212,900	212,900
Elm Ave. Reconstruction - South Phase	50130-1075				481,800		481,800
Geotechnical Investigations Program	50592	5,000					5,000
Jackson Blvd Reconst. Mt. View to SLR	50351			35,000	400,000		435,000
Knollwood Outfall, Elements 2 & 20	50312	850,000	80,000				930,000
LaCrosse/Philadelphia Drainage Improvements	50438-1157		16,000	144,000			160,000
Lemmon Ave. Reconst., College to Monroe	50120-1068	653,800					653,800
Lime Ck Drainage, Lime Ck. Dr. to Brookside	50024		70,000	550,000			620,000
Meade Street Reconstruction - Phase 1	50145-1076	1,157,300					1,157,300
Meade Street Reconstruction - Phase 2	50416			1,433,100			1,433,100
Memorial Pk & Dilger Ave Watermain Reconstruct	50465		160,000				160,000
Metering Dam Expansion, SLR & Minnewasta	50384		65,000	250,000			315,000
Mt View Reconst., RR to Jackson Blvd	50350-5617	89,400					89,400
Omaha/Mt. View Detention Pond	50528	0					0
Promise Rd Detention Pond	50440	150,000					150,000
Raider Road Watermain Looping	50475			20,000			20,000
Red Rock Estates Detention Ponds	50259-1182	265,000					265,000
Robbinsdale Pk Detention Pond Improvements	50403		20,000	300,000			320,000
Robbinsdale Reconstruction Project - Engineering	50134-1494	28,000		135,000		172,000	335,000
Robbinsdale Reconstruction Project - Phase One	50626		170,000				170,000
Robbinsdale Reconstruction Project - Phase Three	50421-1494					460,000	460,000
Robbinsdale Reconstruction Project - Phase Two	50424-1494				440,000		440,000
S. Robbinsdale Channel Improvements, Elems. 2 & 4	50556	106,100					106,100
Sedivy Lane, St. Pat to St. Charles	50125-1063	202,285					202,285
Silver St. & Gold St. Utilities Reconstruction	50418		160,000				160,000
Sitka Street Area Drainage	50602	12,500					12,500
Soo San Drive Box Culvert	50633	160,000					160,000

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Fund/Project Name	CIP No.	2006	2007	2008	2009	2010	Fund Total
United Field Drainage	50610-1144	83,500					83,500
Van Buren St., Milwaukee to LaCrosse	50149-1362	47,978					47,978
Viewfield Detention Dam Outlet Structure	50412		120,000				120,000
Wonderland Dr. Street & Drainage Reconst.	50155		100,000				100,000
Project Total 8911 - Drainage		4,038,726	1,282,700	3,440,600	1,605,600	1,318,900	11,686,526
Budget for 8911 - Drainage		3,954,422	2,351,098	2,432,542	2,532,844	2,652,158	13,923,064
Budget Minus Project Total		(84,304)	1,068,398	(1,008,058)	927,244	1,333,258	2,236,538
8913 - Misc Improvements							
11th St. Railroad Crossing	50173-1504		9,000				9,000
Block 8 Alley Paving - W. Blvd. Addn.	50595-1330	13,332					13,332
Cross St Railroad Crossing	50172		8,000				8,000
Maple Ave. Railroad Crossing	50170-5163		15,600				15,600
Milwaukee St. Railroad Crossing Improvements	50527-1196	7,500					7,500
Miscellaneous Improvement Projects (MIP)	50298	50,000	50,000	50,000	50,000	50,000	250,000
Out-of-the-Dust, Various Locations	50297	50,000	50,000	50,000	50,000	50,000	250,000
West Blvd. RR Crossing	50642	7,000					7,000
Project Total 8913 - Misc. Improvements		127,832	132,600	100,000	100,000	100,000	560,432
Budget for 8913 - Misc. Improvements		169,503	150,000	150,000	150,000	150,000	769,503
Budget Minus Project Total		41,671	17,400	50,000	50,000	50,000	209,071
Budget Totals - Streets, Drainage & MIP							
		9,913,506	6,027,746	6,268,855	6,519,610	6,780,394	35,510,111
Project totals - Streets, Drainage & MIP							
		9,740,213	5,184,700	6,056,100	7,680,000	6,763,400	35,424,413
Budget Totals Minus Project Totals							
		173,293	843,046	212,755	(1,160,390)	16,994	85,698
Total Cumulative Balance							
		173,293	1,016,339	1,229,094	68,704	85,698	
Note: Revisions to 2006 CIP are as noted on sheet entitled 2006 Capital Plan for Streets, Drainage and MIP Projects April 2006 dated April 21, 2006.							
Legend	Rescheduled	Revised Cost	Added Cost				