

**2007 Capital Plan for  
Street, Drainage and MIP Projects  
November 2007**

Fund/Project Name	CIP #	2007	Legend	Rescheduled	Revised	Added	Status
<b>8910 - Streets</b>							
43rd Court Watermain Reconstruction	50606-1529	152,380					Design
44th St. Reconstruction; W. Chicago to W. Main	50365-1435	68,733					Design
Adjust for Late Invoices and Previous Years Cost	8910Adjust	144,300					Complete
Bridge Inspections	50630	500					Design
Clark Street Sanitary Sewer Extension	50587-1480	66,287					Complete
Creek Drive Bridge Replacement	50309-1241	256,217					Design
Dover Drainage Improvements	50025-1452	30,000					
Downtown Alleys Reconstruction	50379	73,210					Complete
Downtown Area Improvement Project - Engineering	50132-1077	3,968					Complete
Downtown Area Improvement Project - Phase 1 Const.	50627-1077	770,490					Construction
E. Anamosa Extension, E. North to Lacrosse	50316-1397	424,000					Design
Elk Street Drainage Improvement	50597	76,711					Construction
Elk Vale Rd., I-90 to City Limits - Exit 61	50143-1502	337,000					Construction
Farnwood/Rapp/Anamosa Intersection Improvements	50286-929	0					
Geotechnical Investigations Program	50592	10,000					Design
Infrastructure QA Program	50637	20,000					Design
Lacrosse St./Monroe St. Traffic Signal	50679	0					
Lancer Drive Street Light Installation	50676-1639	4,200					Complete
Lemmon Ave. Reconst., College to Monroe	50120-1068	353,720					Construction
Mall Dr Watermain Loop	50344-1260	125,000					Design
Materials Investigation/Testing Program	50591	10,000					Design
Meade Street Reconstruction - Phase 1	50145-1333b	420,493					Complete
Mt View Reconst., RR to Jackson Blvd	50350-1342	6,000					Construction
Neighborhood Street Rehabilitation	50636-1652	288,429					Complete
Raider Road Watermain Looping	50475-1601	41,257					Complete
Robbinsdale Reconstruction Project - Engineering	50134-1494	134,000					
Robbinsdale Reconstruction Project - Phase One	50626	910,000					
Sheridan Lake Rd./ W. Main St. Traffic Signal	50693-1677	60,000					Design
Silver St. & Gold St. Utilities Reconstruction	50418	485,000					
Skyline Drive Reconstruction	50153	47,500					Design
Soo San Water Main & Lime Creek Elem. 382	50598-1562	14,337					Construction
St. Andrew Reconstruction	50410-1604	15,703					Design
Steen Subdivision Road	50663	46,394					
Street Rehabilitation, Various Locations	50549-1640	400,000					Construction
Van Buren St., Milwaukee to Lacrosse	50149-1362	40,425					Construction
W. Chicago Street Lighting	50366	170,000					Design
Wonderland and Fall Dr. Street & Utilities Recon.	50155-1610	202,223					Complete
<b>Projects Total 8910 - Streets</b>		6,208,477					
<b>Budget for 8910 - Streets</b>		6,204,579					
<b>Budget minus Projects Total</b>		(3,898)					
<b>8911 - Drainage</b>							
43rd Court Watermain Reconstruction	50606-1529	119,584					Design
44th St. Reconstruction; W. Chicago to W. Main	50365-1435	85,915					Design
Canyon Lake Dam Maintenance	50576-1433	45,475					
Dover Drainage Improvements	50025-1452	38,000					
Downtown Area Improvement Project - Phase 1 Const.	50627-1077	257,790					Construction
East Nebraska St. Drainage Improvement	50684	59,875					Design
Elk Street Drainage Improvement	50597	68,264					Construction
Elk Vale Rd., I-90 to City Limits - Exit 61	50143-1502	12,000					Construction
Knollwood Outfall, Elements 2 & 20	50312	724,910					Design
Lacrosse St. Drainage - Secondary Basin Outfall	50680-1646	9,000					Design
LaCrosse/Philadelphia Drainage Improvements	50438-1157	33,141					Design
Lemmon Ave. Reconst., College to Monroe	50120-1068	352,148					Construction

Decreased (\$13,654) to reflect final project costs.

Increased \$17,500 to reflect design contract costs.

Increased \$59,036 to reflect final project costs.

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Fund/Project Name	CIP #	2007	Legend	Rescheduled	Revised	Added	Status
Meade Street Reconstruction - Phase 1	50145-1333b	529,776					Complete
Metering Dam Expansion, SLR & Minnewasta	50384	75,000					
Parkview Drainage Improvement Project	50690	15,000					Design
Promise Rd Detention Pond	50440	150,000					
Red Rock Estates Detention Ponds	50259-1182	100,000					Construction
Robbinsdale Pk Detention Pond Improvements	50403	20,000					
Robbinsdale Reconstruction Project - Engineering	50134-1494	28,000					
Robbinsdale Reconstruction Project - Phase One	50626	170,000					
S. Robbinsdale Channel Improvements, Elems. 2 & 4	50556-1485	79,565					Complete
Silver St. & Gold St. Utilities Reconstruction	50418	160,000					
Soo San Drive Box Culvert	50633	2,294					Complete
Soo San Water Main & Lime Creek Elem. 382	50598-1562	558,124					Construction
St. Andrew Reconstruction	50410-1604	7,537					Design
Van Buren St., Milwaukee to Lacrosse	50149-1362	19,353					Construction
Viewfield Detention Dam Outlet Structure	50412	52,000					
Wonderland and Fall Dr. Street & Utilities Recon.	50155-1610	0					Construction
<b>Projects Total 8911 - Drainage</b>		<b>3,772,751</b>					
<b>Budget for 8911 - Drainage</b>		<b>4,705,514</b>					
<b>Budget minus Projects Total</b>		<b>932,763</b>					
<b>8913 - Misc Improvements</b>							
Block 4 Alley Paving (South Blvd. Addn.)	50664-1603	15,000					Design
Canyon Lake Road Sidewalk	50691	25,300					Construction
City Library Sidewalk and Curb Repair	50689	18,919					Complete
Cross St Railroad Crossing	50172-1540	16,000					
Downtown Banner Poles	50654	7,553					Complete
East Blvd. Railroad Crossing	50687-1661	8,100					Complete
Friendship House Paving	50681	75,000					Design
Milwaukee St. Railroad Crossing Improvements	50527-1196	7,500					Construction
Miscellaneous Improvement Projects (MIP)	50298	93,400					Complete
Miscellaneous Legal Fees	50673	5,000					
Out-of-the-Dust, Various Locations	50297	50,000					
Visitor Information Center Platting	50685	5,662					Complete
<b>Project Total 8911 - Misc. Improvements</b>		<b>327,434</b>					
<b>Budget for 8911 - Misc. Improvements</b>		<b>241,147</b>					
<b>Budget minus Project Total</b>		<b>(86,287)</b>					
<b>Budget Totals - Streets, Drainage &amp; MIP</b>		<b>11,151,240</b>					
<b>Project Totals - Streets, Drainage &amp; MIP</b>		<b>10,308,662</b>					
<b>Budget Totals minus Project Totals</b>		<b>842,578</b>					

Reduced (\$1081) to reflect final 2007 project cost. Eliminated contingency.

Increased \$4063 to reflect final 2007 MIP costs.

Reduced (\$3,838) to reflect final project costs.

**Previous Balance \$904,604**