

**Capital Plan for  
Storm Water Drainage  
2015 through 2019 Summary  
May 16, 2014**

<b>Fund/Project Name</b>	<b>CIP #</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Fund Total</b>
<b>7402 - Stormwater Drainage Replace/Improve</b>							
44th Street Phase 2 - W Main to W Chicago	50719					145,000	145,000
Annual Channel Replacement/Improvement	51051	180,000	400,000	400,000	400,000	400,000	1,780,000
Annual Detention Facility Replacement/Improvement	50983	180,000	400,000	400,000	400,000	400,000	1,780,000
Annual Miscellaneous Drainage Replace/Improve	51050	125,000	200,000	200,000	200,000	200,000	925,000
Contingency	7402con	150,000	150,000	150,000	150,000	150,000	750,000
East North St Reconstruction - Rapid Creek to Herman	50866	400,000					400,000
Haines Ave Drainage - Floodplain Study		70,000					70,000
Jackson Blvd DBDP Element 23 - Mt View Rd South	50349			60,000			60,000
Jackson Blvd & West Main St Intersection Reconstruction	50858	175,000					175,000
Meade Ditch Box Culvert Outlet Repair	51035		100,000				100,000
Racine St Drainage Canal Imp	51034		120,000				120,000
Ridgeview Road Drainage Improvements	50851	40,000		240,000			240,000
Robbinsdale - Fairlane, Willow, Nevada	50421.3-1	46,000		270,000	270,000		586,000
South Robbinsdale Drainage - Floodplain Study	51044	70,000					70,000
South Canyon Drainage - Floodplain Study	51045	70,000					70,000
<b>7403 - Stormwater Drainage Expansion</b>							
11th Street Outfall	50929	360,000	520,000				880,000
12th Street Outfall	50928	200,000	200,000				400,000
Deadwood Ave. Drainage Channel Outlet	50026		70,000	500,000			570,000
Extension of 11th and 12th St Drainage Outfall	51043		150,000		810,000	750,000	1,710,000
Oversize Reimbursement Stormwater	51049	240,000	460,000	400,000	400,000	440,000	1,940,000
Silver Street Interchange Utility Reconstruction	50940	300,000					300,000
South Truck Route DBDP - Element 203	51031	275,000					275,000
<b>Project Total</b>		2,881,000	2,770,000	2,620,000	2,630,000	2,485,000	13,346,000
<b>Budget Totals</b>		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Inflation 4%</b>		115,240	226,032	322,784	433,424	512,904	1,610,384
<b>Project Totals</b>		2,881,000	2,770,000	2,620,000	2,630,000	2,485,000	13,346,000
<b>Budget Totals Minus Project Totals</b>		3,760	3,968	57,216	(63,424)	2,096	43,616
<b>Total Cumulative Balance</b>		3,760	7,728	64,944	1,520	3,616	3,616

Legend	Rescheduled	Revised	Added
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