

Fund / Project name	CIP #	2003	2004	2005	2006	2007	5 Yr Total	Legend	Rescheduled	Revised Cost	Added Cost
Creek Drive Bridge Replacement	50309		16,000		120,000		136,000				
Franklin St. Reconstruction, 9th to 11th	50310		20,000	145,000			165,000		City match reduced from \$40k to reflect SDDOT requirements.		
Parkview Drive Extension	50324	267,800					267,800				
Mill & Overlay, Various Locations	50329		250,000	300,000	0	300,000	850,000				
Milwaukee St. Sewer Reconstruction	50337	>>>>>>>>>	126,000				126,000				
Meade St Mill & Overlay	50362					150,000	150,000		Project will not be let until 2004.		
W. Chicago Street/Drainage Reconst, Seeaire- Wedge	50364			50,000	630,000		680,000				
44th St. Storm Sewer Outfall	50365				20,000	250,000	270,000				
W. Chicago Street Lighting	50366				7,000	145,000	152,000				
Staton Place Street and Utilities Reconstruction	50367			58,000			58,000				
Downtown Alleys Reconstruction	50379	15,606		50,000	50,000	50,000	165,606				
Knollwood St Realignment at Haines	50380					105,000	105,000		Final project cost. (\$50,000 budgeted)		
Street Rehab. & Resurfacing, Various Locations	50382				600,000	800,000	1,400,000				
Minnewasta St. Mill & Overlay	50383				79,000		79,000				
Oakland St/Oakland Dr Watermain Reconstruction	50389		6,000	100,000			106,000		Jointly funded with SDDOT. DOT needed to reschedule for financial reasons.		
Colorado, Wisconsin, & Maple Watermain Recon	50390			5,000	160,000		165,000				
Universal Dr Reconstruct, Deadwood to City Limits	50398					40,000	40,000				
Fairmont Blvd/Hwy 16 Intersection Improvements	50402	>>>>>>>	130,000				130,000				
Skyline Dr / Tower Rd Intersection	50405	>>>>>>>>>	50,000				50,000		Projects will not be let until 2004.		
Waterloo Watermain Reconstruction	50407	>>>>>>>>>	75,000				75,000				
Franklin St. Improvements, Mt. Rushmore to 9th St.	50408		150,000				150,000				
East St. Andrew Reconstruction	50410					24,000	24,000				
7th Street Improvements	50415					100,000	100,000				
East Oakland Utilities Reconstruction	50424				10,000	135,000	145,000				
Centennial St Improvements, Elm to Michigan	50425					35,000	35,000				
Jolly Lane Reconstruction, Hwy 44 to Back Nine Dr	50428					26,000	26,000				
Memorial Pk & Dilger Ave Watermain Reconstruct	50465			10,000	150,000		160,000				
East St. Louis Reconstruction	50468		10,000	150,000			160,000				
College & Willsie Ave's Watermain Reconstructions	50471			30,000			30,000		Funding moved from project #50107 for tracking & reporting purposes.		
Raider Road Watermain Looping	50475			10,000	100,000		110,000				
Bridge Deck Repairs, Various Locations	50525				200,000		200,000				
Projects Total 8910 - Streets		\$2,490,175	\$3,666,000	\$2,843,000	\$3,616,000	\$3,200,000	\$15,815,175				
Budget for 8910 - Streets		\$3,136,179	\$3,265,435	\$3,399,861	\$3,539,664	\$3,685,060	\$17,026,199				
Budget minus Projects Total		\$646,004	(\$400,565)	\$556,861	(\$76,336)	\$485,060	\$1,211,024				

Fund / Project name	CIP #	2003	2004	2005	2006	2007	5 Yr Total	Legend	Rescheduled	Revised Cost	Added Cost
8911 - Drainage											
Stanley Court Street & Drainage Improvements	50002		15,000				15,000				
Canyon Lake Dr. Watermain Reconstruction	50004				5,000	100,000	105,000				
Drainage MIP	50006	16,517	25,000	25,000	25,000		91,517				
Lime Creek Metering Dam (Elem 388) Construction	50009		80,000			35,000	115,000				
Lime Ck. Metering Dam (El 389)	50010			100,000		40,000	140,000				
2nd, 3rd & 4th Streets Reconstruction, KC to Omaha	50019				50,000		50,000				
Box Culvert @ Cambell (Element 5)	50020			390,000			390,000				
Box Culvert @ SD 44 East of Cambell (Element 3)	50021			70,000	215,000		285,000				
Lime Ck Drainage, Lime Ck. Dr. to Brookside	50024			20,000	50,000	550,000	620,000				
Dover Drainage Improvements	50025			330,000			330,000				
Deadwood Ave. Drainage Channel Outlet	50026			25,000	45,000	450,000	520,000				
Knollwood Metering Dam (elem 310)	50027	295,983					295,983				
College Park Irrigation/Grading	50069		0	0			0				
Park Dr. Reconst, Jackson to Glenwood	50111	116,000					116,000				
Kansas City Street, E. Blvd. To 5th St.	50119			175,000			175,000				
Lemmon Ave. Reconst., College to Monroe	50120		840,000		458,000		1,298,000				
W. Blvd. Reconst., Phase C, Franklin to St. Pat	50128	180,000					180,000				
Elm Ave. Reconst., E. Oakland to Meade	50130		215,000				215,000				
Kansas City St., 5th to 8th St.	50132		2,000	200,000			202,000				
W. Chicago Reconst. 44th St. to Seare	50137		115,000				115,000				
6th & 7th St. Reconst., KC to Omaha	50138			14,000	100,000		114,000				
Centre St. Reconst., LaCross to Cambell	50141		0 >>>>>>>		>>>>>>>	>>>>>>>	0				
Elk Vale Rd., I-90 to City Limits	50143				>>>>>>>	10,000	10,000				
Elm Ave. Reconst., E. Utah to E. Oakland	50145	5,000	100,000				105,000				
Van Buren St., Milwaukee to LaCross	50149		15,000				15,000				
Wonderland Dr. Street & Drainage Reconst.	50155					100,000	100,000				
US 16B, Minnesota to St. Pat.	50229		25,000	0			25,000				
Arrowhead Basin Detention Pond, Element 302	50244	285,000					285,000				
Fifth St. Extension, Minnesota to Hwy 16B	50253		610,000				610,000				
Red Rock Estates Detention Ponds	50259	265,000					265,000				
Southeast Connector, South Phase	50266	0					0				
Franklin St. Reconstruction, 9th to 11th	50310		10,000	90,000			100,000				
St. Martin's Detention Pond 305	50311					615,000	615,000				
Knollwood Outfall, Elements 2 & 20	50312		20,000	70,000	200,000		290,000				
Parkview Drive Extension	50324	132,000					132,000				
Meade St. Sewer Reconstruction	50325			0			0				
Mt View Drainage Improvements	50349					35,000	35,000				

Final project cost. (\$25,000 budgeted)

Final project costs. (\$335,500 budgeted)

Project not included in adopted P&R 5 Yr CIP; \$44k can be deleted from Streets & Drainage 5 Yr CIP.

\$300k moved out of 5 Yr Plan by Council action on 9-2-03.

Part of SDDOT Exit 61 project which was rescheduled by DOT.

SDDOT is funding all construction; retain \$25k for drainage easements. \$580k of City funds not needed.

Project added by Council action on 5-19-03.

SDDOT is funding all drainage work. \$100k City funding deleted by Council action 9-2-03.

Fund / Project name	CIP #	2003	2004	2005	2006	2007	5 Yr Total	Legend	Rescheduled	Revised Cost	Added Cost
Mt. View Reconstruction, RR to Jackson Blvd	50350		0	0			0				
Jackson Blvd Reconst, Mt. View to SLR	50351				0		0				
Wonderland Basin Erosion Control Structure	50356	15,725					15,725				
Valley West Storm Sewer Reconstruction	50359	40,000					40,000				
Box Elder Drainage Basin Plan	50360			75,000			75,000				
W. Chicago Street/Drainage Reconst, Seeaire- Wedge	50364				225,000		225,000				
44th St. Storm Sewer Outfall	50365				25,000	275,000	300,000				
Meade Channel, Birch St. Crossing Improvements	50378					15,000	15,000				
Metering Dam Expansion, SLR & Minnewasta	50384					65,000	65,000				
Robbinsdale Pk Detention Pond Improvements	50403					20,000	20,000				
Viewfield Detention Dam Outlet Structure	50412					50,000	50,000				
LaCross/Philadelphia Drainage Improvements	50438					16,000	16,000				
Promise Rd Detention Pond	50440	60,000					60,000				
Memorial Pk & Dilger Ave Watermain Reconstruct	50465			10,000	150,000		160,000				
East St. Louis Reconstruction	50468			50,000			50,000				
Raider Road Watermain Looping	50475				20,000		20,000				
Knollwood Drainage Improvements	50489	74,318					74,318				
Projects Total 8911 - Drainage		\$1,485,543	\$2,072,000	\$1,644,000	\$1,568,000	\$2,376,000	\$9,145,543				
Budget for 8911 - Drainage		\$1,688,712	\$1,758,311	\$1,830,695	\$1,905,973	\$1,984,263	\$9,167,954				
Budget minus Projects Total		\$203,169	(\$313,689)	\$186,695	\$337,973	(\$391,737)	\$22,411				
8913 - Misc Improvements											
Maple Ave. Railroad Crossing	50170		>>>>>>>>	>>>>>>>>	16,000		16,000				
E. St. Charles Railroad Crossing	50171	>>>>>>>>	18,000				18,000				
Cross St Railroad Crossing	50172			>>>>>>>>	>>>>>>>>	8,000	8,000				
11th St. Railroad Crossing	50173					9,000	9,000				
Out-of-the-Dust, Various Locations	50297	34,831	50,000	50,000	50,000	50,000	234,831				
Miscellaneous Improvement Projects (MIP)	50298	51,519	50,000	50,000	50,000	50,000	251,519				
Wisconsin St. Sidewalk Improvements	50446	12,000					12,000				
Milwaukee St. Railroad Crossing Improvements	50527		8,000				8,000				
New York St. Railroad Crossing Improvements	50529			8,000			8,000				
Projects Total 8913 - Misc Improvements		\$98,350	\$126,000	\$108,000	\$116,000	\$117,000	\$565,350				
Budget for 8913 - Misc Improvements		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000				
Budget minus Projects Total		\$51,650	\$24,000	\$42,000	\$34,000	\$33,000	\$184,650				
Project Totals - Streets, Drainage & MIP											
Project Totals - Streets, Drainage & MIP		\$4,074,068	\$5,864,000	\$4,595,000	\$5,300,000	\$5,693,000	\$25,526,068				
Budget Totals - Streets, Drainage & MIP		\$4,974,891	\$5,173,746	\$5,380,556	\$5,595,637	\$5,819,323	\$26,944,153				
Budget Totals minus Project Totals		\$900,823	(\$690,254)	\$785,556	\$295,637	\$126,323	\$1,418,085				

SDDOT is funding all drainage work. \$110k of City funds not needed.

SDDOT project; has been moved into Long Range Plan by DOT. \$35k of City funds not needed.

Project added by Council action on 9-2-03.

DOT & RR have rescheduled project and increased scope of work. Original project required \$8,000 City match.

DOT & RR have rescheduled project and increased scope of work. Original project required \$3,000 City match.

Rescheduled by DOT and DM&E.

Final project costs. (\$50,000 budgeted)

Projects added to 5 Yr plan by DOT and DM&E.

Fund / Project name	CIP #	2003	2004	2005	2006	2007	5 Yr Total	Legend	Rescheduled	Revised Cost	Added Cost

Fund / Project name	CIP #	2003	2004	2005	2006	2007	5 Yr Total	Legend	Rescheduled	Revised Cost	Added Cost
8915 - Govt Bldgs											
Fire Station No. 3, Westside	50034	1,000,000					1,000,000				
Cemetery Road Paving & Irrigation	50090	35,000	35,000	35,000	35,000	35,000	175,000				
Parks Office Expansion	50091		50,000				50,000				
Equipment Maintenance Shop	50092			400,000			400,000				
Bases for Presidential Statues	50094	5,000	5,000	5,000			15,000				
Milo Barber Trans. Center Remodel	50095	35,000					35,000				
Minneluzahan Ctr. Parking Lot	50096	30,000					30,000				
Auto Irrigation - Various Locations	50097	35,000	35,000	35,000	35,000	35,000	175,000				
Roof Replacements	50098	60,000	40,000	40,000	40,000	40,000	220,000				
W. Blvd. Reconst., Phase C, Franklin to St. Pat	50128	35,000					35,000				
W. Chicago Reconst. 44th St. to Seare	50137		35,000				35,000				
Salt/Sand Storage	50156		165,000				165,000				
Cold Storage	50158			100,000			100,000				
Omaha St. Reconstruction, 1st St. to 12th St.	50176		100,000				100,000				
Rapid Valley Fire Station	50220			722,000			722,000				
Skateboard Park	50240	4,700					4,700				
W. Chicago Street/Drainage Reconst, Seeaire- Wedge	50364				22,000		22,000				
Public Safety Building	50499	400,000	300,000	450,000			1,150,000				
Cemetery Fencing	50514	50,000	50,000				100,000				
Golf Maintenance Facility	50515				375,000		375,000				
		Sum Of 1999:	Sum Of 2000:	Sum Of 2001:	Sum Of 2002:	Sum Of Year5:	_source_amount:	#####			
8916 - CIP Contingency											
Omaha St. Reconstruction, 1st St. to 12th St.	50176	58,250					58,250				
Cathedral Dr. Pedestrian Signals	50404	89,450					89,450				
Mall Drive Extension Ph 1, E. North to Dyess	50485	95,000					95,000				
		Sum Of 1999:					Sum Of Total Of proj_source_amount:	242,700.00			