



City of Sioux Falls

CAPITAL PROGRAM

2019-2023





2019-2023 Capital Program

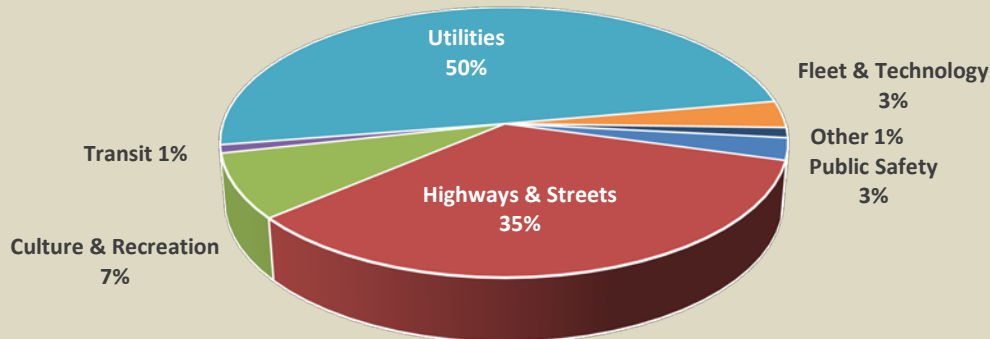
Visit www.siouxfalls.org/finance for more information

The 2019-2023 capital program maintains our existing infrastructure while making strategic investments in the future. The priority is the replacement, rehabilitation and expansion of the street and utility infrastructure. Quality of life investments are also planned for our park system and entertainment venues. The program prioritizes the City's plan to invest \$748.4 million over the next five years in the City's infrastructure, facilities, equipment, and other capital improvements. The program is a blueprint for general planning purposes. Presented with a financing strategy, the program details the sources and uses for each project; however, it is important to understand that only the first year of the program is incorporated into the 2019 budget.

Capital Investment

The program consists of two portions; the capital improvements program (CIP) and the other capital expenditures program (OCEP). The CIP consists primarily of land acquisition, infrastructure improvements such as streets and utilities, acquisition or construction of buildings, and other improvements to facilities or property such as parks. The OCEP is comprised of vehicles and capital equipment.

The information below summarizes the 2019-2023 capital program by department.



\$374,501,056 Utilities (Enterprise Funds)

Infrastructure, Equipment, Improvements other than Buildings, Buildings, Land, & Intangibles (water rights)

\$24,337,581 Fleet & Technology Revolving Funds

\$2.8 million, Revolving Technology – Equipment
\$21.5 million, Revolving Fleet - Improvements other than Buildings, Equipment

\$53,587,297 Culture & Recreation

\$28.5 million, Parks – Equipment, Improvements other than Buildings, Buildings, & Land
\$14.7 million, Event Complex – Equipment & Buildings
\$1.0 million, Orpheum – Equipment & Buildings
\$3.9 million, Washington Pavilion – Equipment & Buildings
\$5.5 million, Library – Equipment, Books/AV Items

\$259,579,836 Highways & Streets

Infrastructure, Equipment, Improvements other than Buildings, Buildings, & Land

\$19,868,175 Public Safety

\$14.0 million, Fire – Equipment, Buildings, Land
\$5.9 million, Police – Equipment

\$7,425,382 Transit

Equipment

\$9,139,863 Other

\$4.0 million, Facilities Management – Buildings & Equipment
\$2.3 million, Technology – Equipment
\$0.5 million, Multimedia Support – Equipment
\$1.0 million, Health – Equipment
\$0.6 million, Planning & Development Services – Improvements other than Buildings (sculptures), Intangibles (facades & easements)
\$0.7 million, Public Parking – Equipment & Improvements other than Buildings

\$748,439,190 Total 2019-2023 Capital Program

Funding Strategy

The following is a brief explanation of the various sources that fund the City's capital program.

\$255,705,010 Sales/Use Tax – 2nd Penny

Funding generated from the City's second penny sales and use tax, assessments or cost recoveries directly related to projects funded with sales tax, and interest earned on monies held in trust.

Revenue assumptions as follows:

- 2018 = 3.0 percent growth
- 2019 = 3.0 percent growth
- 2020 = 4.0 percent growth
- 2021 = 4.0 percent growth
- 2022-2023 = 4.0 percent growth per year

\$166,735,237 User Fees

Charges for services within the enterprise (utility) funds.

\$231,610,000 State Loans

The use of \$231.6 million in low interest state revolving fund (SRF) notes issued by the South Dakota Conservancy District as follows:

- \$229.6 million – Water Reclamation
- \$2.0 million – Storm Drainage

\$43,675,000 Storm Drainage Fees

Fees collected for capital construction and improvements to the storm drainage system.

\$19,567,561 Entertainment Tax

Monies derived from the entertainment tax levied by the City which currently fund the Event Center, Arena, Orpheum, Convention Center, SF Stadium and Washington Pavilion.

\$31,146,382 Other

\$11.3 million, Platting Fees

Fees charged to developers in support of the arterial street and utility expansion program. Fees for both water & streets were based upon an average number of acres platted over the last 9 years multiplied by the per acre cost by land use determined by the Nexus Study performed in 2016.

\$7.4 million, Transit Funds

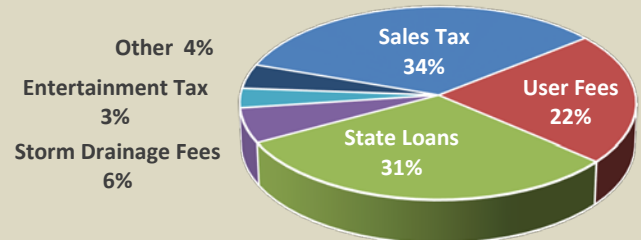
Monies from Federal and local sources.

\$12.4 million, Other Financing

Donations from outside sources for specific projects.

- \$0.2 million from Minnehaha County for library materials and bookmobile.
- \$2.3 million from various donors for Park Improvements.
- \$9.9 million from the school district and a grant for Highways & Streets improvements.

\$748,439,190 Total 2019-2023 Capital Program



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Notes to the Capital Program:

Capital Definition:

Capital assets or improvements generally add life or add value of \$7,500 or more, are tangible in nature, and have an estimated life of greater than one year. Projects or equipment initially identified as capital which do not meet this definition upon final construction or purchase, will be appropriately expensed. Likewise, projects or equipment initially identified as operating expenditures which meet the capital definition, will be correctly reported as capital.

Operating Costs:

In addition to the cost of each project, the description contains an estimated impact on the annual operating budget. Major operating impacts of certain projects such as the construction of fire stations, libraries, or major park improvements have been incorporated into the City's operating forecasts.

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**2019-2023 Capital Program
(Capital Improvements & Capital Equipment)**

Funding Sources	2019	2020	2021	2022	2023	Total	% of Total
Sales/Use Tax	\$ 48,105,217	\$ 48,322,719	\$ 50,533,615	\$ 53,026,744	\$ 55,716,715	\$ 255,705,010	34%
Platting Fees	2,141,000	2,200,000	2,260,000	2,320,000	2,380,000	11,301,000	1%
User Fees	33,539,880	39,526,840	30,551,040	29,489,460	33,628,017	166,735,237	22%
State Loans	30,400,000	38,625,000	63,710,000	87,500,000	11,375,000	231,610,000	31%
Storm Drainage Fees	10,030,000	7,740,000	7,770,000	7,970,000	10,165,000	43,675,000	6%
Entertainment Tax	3,943,600	3,150,950	3,363,998	2,385,513	6,723,500	19,567,561	3%
Transit Funds	761,493	3,225,455	735,000	2,613,434	90,000	7,425,382	1%
Other Financing	6,335,000	665,000	2,615,000	832,000	1,973,000	12,420,000	2%
Total Sources	\$ 135,256,190	\$ 143,455,964	\$ 161,538,653	\$ 186,137,151	\$ 122,051,232	\$ 748,439,190	100%

Funding Uses	2019	2020	2021	2022	2023	Total	% of Total
Facilities Management	\$ 793,200	\$ 550,000	\$ 673,889	\$ 1,483,900	\$ 559,400	\$ 4,060,389	0.5%
Technology	90,000	210,000	610,000	760,000	657,500	2,327,500	0.3%
Communications (Multimedia Support)	225,000	49,000	45,000	30,000	205,000	554,000	0.1%
General Government	1,108,200	809,000	1,328,889	2,273,900	1,421,900	6,941,889	0.9%
Fire	2,803,000	4,212,450	2,177,500	1,363,000	3,394,000	13,949,950	1.9%
Police	1,075,000	1,078,700	1,844,525	1,014,000	906,000	5,918,225	0.8%
Public Safety	3,878,000	5,291,150	4,022,025	2,377,000	4,300,000	19,868,175	2.7%
Highways & Streets	43,385,417	38,137,169	42,639,801	44,799,320	44,943,129	213,904,836	28.6%
Highways & Streets/Storm Drainage	12,030,000	7,740,000	7,770,000	7,970,000	10,165,000	45,675,000	6.1%
Highways & Streets	55,415,417	45,877,169	50,409,801	52,769,320	55,108,129	259,579,836	34.7%
Health	340,300	319,900	16,500	169,524	145,150	991,374	0.1%
Ent. Venues/Events Complex	2,477,100	2,008,700	2,192,320	1,676,113	6,320,500	14,674,733	2.0%
Ent. Venues/Orpheum	101,000	242,500	110,000	500,000	-	953,500	0.1%
Ent. Venues/Washington Pavilion	1,365,500	899,750	1,061,678	209,400	394,000	3,930,328	0.5%
Ent. Venues/SF Stadium	-	-	-	-	9,000	9,000	0.0%
Parks & Recreation	6,039,800	5,078,500	5,060,700	4,853,000	7,462,836	28,494,836	3.8%
Library	1,129,500	832,000	1,600,700	946,000	1,016,700	5,524,900	0.7%
Culture & Recreation	11,112,900	9,061,450	10,025,398	8,184,513	15,203,036	53,587,297	7.1%
Planning & Development Services	110,000	110,000	110,000	110,000	110,000	550,000	0.1%
Transit	761,493	3,225,455	735,000	2,613,434	90,000	7,425,382	1.0%
Public Parking	266,000	62,500	79,000	125,000	124,100	656,600	0.1%
Electric Light	1,329,000	1,140,000	1,560,000	745,000	3,845,000	8,619,000	1.1%
Sanitary Landfill	4,049,000	10,424,000	3,541,000	891,000	4,109,000	23,014,000	3.1%
Water	13,753,380	16,671,040	17,098,040	17,583,040	15,169,000	80,274,500	10.7%
Water Reclamation	36,977,000	46,523,000	69,500,000	92,785,520	16,808,036	262,593,556	35.1%
Enterprise Funds	56,374,380	74,820,540	91,778,040	112,129,560	40,055,136	375,157,656	50.1%
Revolving Fleet	5,991,000	3,595,800	2,593,200	4,007,900	5,348,881	21,536,781	1.9%
Revolving Technology	164,500	345,500	519,800	1,502,000	269,000	2,800,800	0.4%
Internal Service Funds	6,155,500	3,941,300	3,113,000	5,509,900	5,617,881	24,337,581	3.3%
Total Uses	\$ 135,256,190	\$ 143,455,964	\$ 161,538,653	\$ 186,137,151	\$ 122,051,232	\$ 748,439,190	100%

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Sales/Use Tax Analysis for the 2019-2023 Capital Program (Cash Basis)

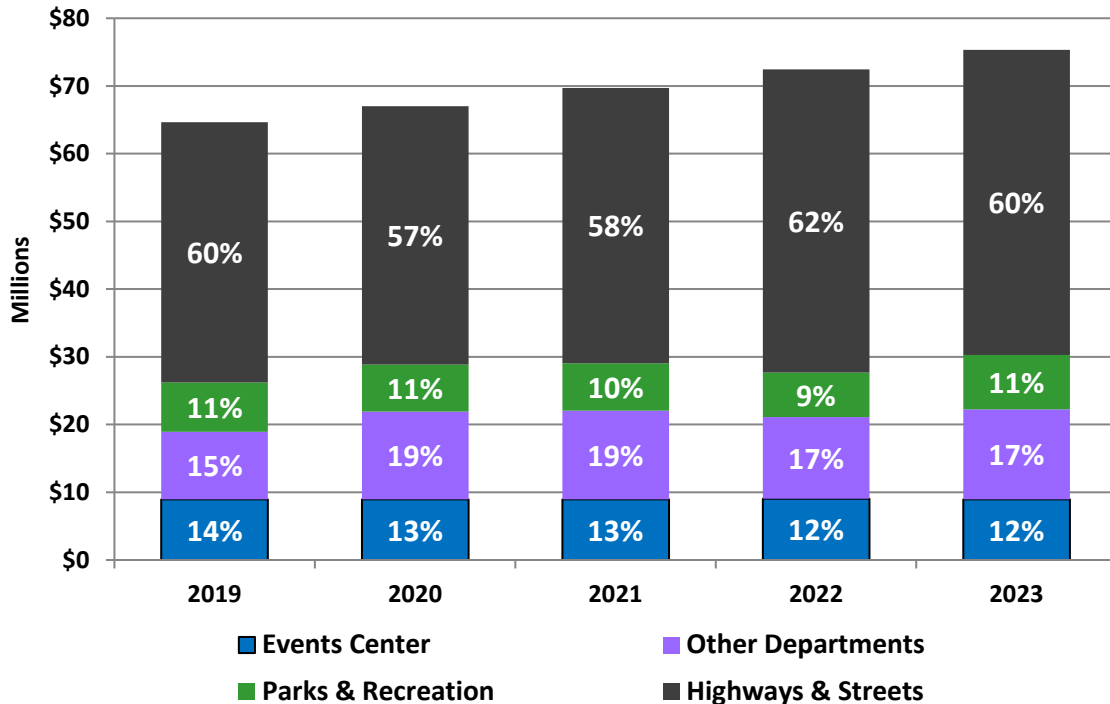
The following is a breakdown of sources and uses of the second penny Sales & Use Tax and directly related sources:

Sources:	2019	2020	2021	2022	2023	Total
Sales/Use Tax	\$ 63,746,271	\$ 66,296,122	\$ 68,947,966	\$ 71,705,885	\$ 74,574,120	\$ 345,270,364
Sales/Use Tax Audits	500,000	500,000	500,000	500,000	500,000	2,500,000
Special Assessment & Cost Recovery	245,000	125,000	140,000	140,000	140,000	790,000
Other Contributions	170,000	100,000	100,000	100,000	100,000	570,000
Total Sales/Use Tax Sources	\$64,661,271	\$67,021,122	\$69,687,966	\$72,445,885	\$75,314,120	\$349,130,364
Less:						
Debt Service Obligations (Principal & Interest):						
Events Center Non-Taxable Bonds	8,200,428	8,202,528	8,204,328	8,202,928	8,203,128	41,013,340
Events Center Taxable Bonds	766,203	763,103	739,803	850,720	752,000	3,871,829
Quality of Life I Bond	1,836,750	1,841,500	1,842,750	1,840,500	1,839,750	9,201,250
Quality of Life II Bond	1,617,706	1,618,106	1,616,706	1,618,506	1,616,739	8,087,763
Flood Control/41st St. Bridge Bond	2,186,667	2,187,267	2,187,317	2,190,442	2,367,254	11,118,947
City Center Bond	1,098,300	1,099,700	1,801,000	1,804,300	1,801,700	7,605,000
Public Safety Bond	-	2,136,199	1,912,447	2,061,745	2,166,834	8,277,225
Other Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Total Debt Service Obligations	15,806,054	17,948,403	18,404,351	18,669,141	18,847,405	89,675,354
Transfer to Transit for Capital Purchases	750,000	750,000	750,000	750,000	750,000	3,750,000
Sources Available to Fund Capital Program	48,105,217	48,322,719	50,533,615	53,026,744	55,716,715	255,705,010
Capital Program Uses:						
Capital Equipment (OCEP)						
Highways & Streets	\$ 50,000	\$ 54,000	\$ 57,000	\$ 130,000	115,000	\$ 406,000
Parks & Recreation	694,300	1,025,000	911,700	1,139,000	1,542,836	5,312,836
Other Departments						
Facilities Management	143,200	-	23,889	33,900	9,400	210,389
Fire	1,419,000	1,224,500	1,927,500	1,363,000	3,144,000	9,078,000
Technology	90,000	210,000	610,000	760,000	657,500	2,327,500
Health	340,300	319,900	16,500	169,524	145,150	991,374
Police	1,075,000	1,078,700	1,844,525	1,014,000	906,000	5,918,225
Communications (Multimedia Support)	225,000	49,000	45,000	30,000	205,000	554,000
Library	959,500	792,000	1,560,700	906,000	976,700	5,194,900
Total Other Departments	4,252,000	3,674,100	6,028,114	4,276,424	6,043,750	24,274,388
Total Capital Equipment (OCEP)	4,996,300	4,753,100	6,996,814	5,545,424	7,701,586	29,993,224
Capital Improvements (CIP)						
Highways & Streets	36,209,417	35,918,169	38,377,801	42,424,320	42,543,129	195,472,836
Parks and Recreation	4,655,500	4,003,500	4,149,000	3,497,000	4,562,000	20,867,000
Other Departments						
Facilities Management	650,000	550,000	650,000	1,450,000	550,000	3,850,000
Fire	1,384,000	2,987,950	250,000	-	250,000	4,871,950
Library	100,000	-	-	-	-	100,000
Planning & Development Services	110,000	110,000	110,000	110,000	110,000	550,000
Total Other Departments	2,244,000	3,647,950	1,010,000	1,560,000	910,000	9,371,950
Total CIP	43,108,917	43,569,619	43,536,801	47,481,320	48,015,129	225,711,786
Total Sales/Use Tax Capital Program Uses	48,105,217	48,322,719	50,533,615	53,026,744	55,716,715	255,705,010

Sales/Use Tax Analysis for the 2019-2023 Capital Program (Cash Basis)

Sales/Use Tax Uses (Debt Allocated to Departments)

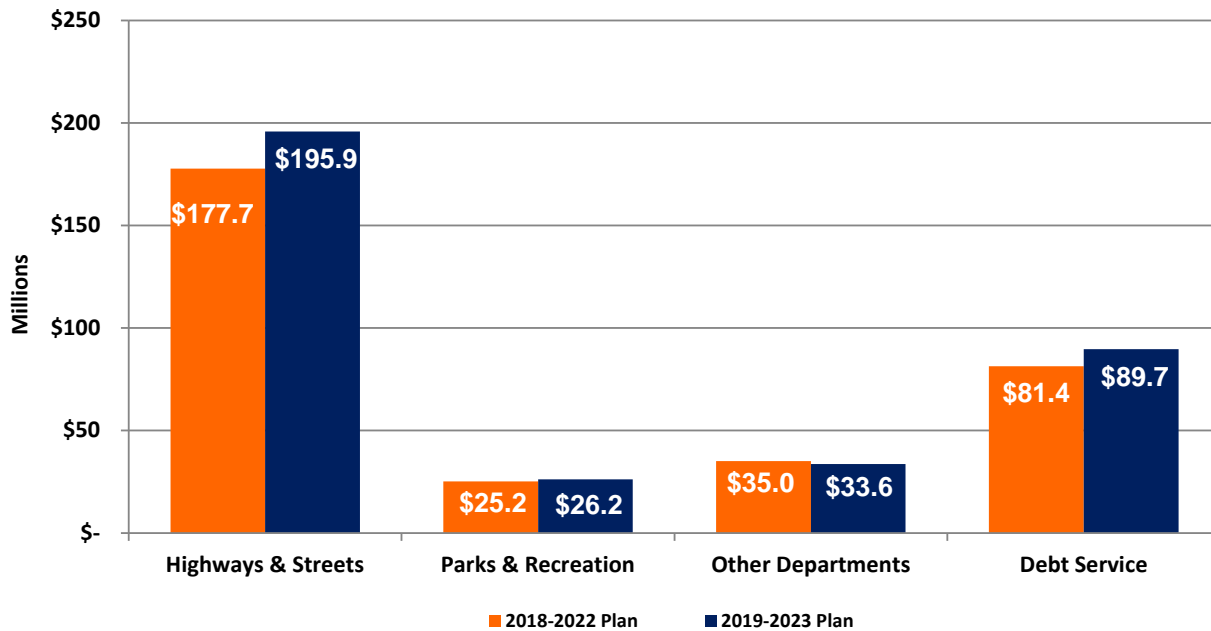
	2019	2020	2021	2022	2023	Total
Highways & Streets						
Flood Control/41st St. Bridge Bond	2,186,667	2,187,267	2,187,317	2,190,442	2,367,254	11,118,947
Capital Equipment (OCEP)	50,000	54,000	57,000	130,000	115,000	406,000
Capital Improvements (CIP)	36,209,417	35,918,169	38,377,801	42,424,320	42,543,129	195,472,836
Total Highways & Streets	38,446,084	38,159,436	40,622,118	44,744,762	45,025,383	206,997,783
Parks & Recreation						
Quality of Life Bond	753,068	755,015	755,528	754,604	754,297	3,772,511
Quality of Life II Bond	1,180,925	1,181,217	1,180,195	1,181,510	1,180,220	5,904,068
Capital Equipment (OCEP)	694,300	1,025,000	911,700	1,139,000	1,542,836	5,312,836
Capital Improvements (CIP)	4,655,500	4,003,500	4,149,000	3,497,000	4,562,000	20,867,000
Total Parks & Recreation	7,283,793	6,964,732	6,996,423	6,572,114	8,039,353	35,856,415
Other Departments						
Quality of Life Bond-Library	1,083,683	1,086,485	1,087,223	1,085,896	1,085,454	5,428,739
Quality of Life II Bond-Library	436,781	436,889	436,511	436,996	436,519	2,183,695
Other Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Transit Transfer	750,000	750,000	750,000	750,000	750,000	3,750,000
City Center Bond	1,098,300	1,099,700	1,801,000	1,804,300	1,801,700	7,605,000
Public Safety Bond	-	2,136,199	1,912,447	2,061,745	2,166,834	8,277,225
Capital Equipment (OCEP)	4,252,000	3,674,100	6,028,114	4,276,424	6,043,750	24,274,388
Capital Improvements (CIP)	2,244,000	3,647,950	1,010,000	1,560,000	910,000	9,371,950
Total Other Departments	9,964,764	12,931,323	13,125,295	12,075,361	13,294,257	61,390,997
Events Center						
Events Center Bonds	8,966,631	8,965,631	8,944,131	9,053,648	8,955,128	44,885,169
Total Events Center	8,966,631	8,965,631	8,944,131	9,053,648	8,955,128	44,885,169
Total Uses	\$ 64,661,272	\$ 67,021,122	\$ 69,687,967	\$ 72,445,885	\$ 75,314,121	\$ 349,130,364



Sales/Use Tax Analysis for the 2019-2023 Capital Program (Cash Basis)

Sales/Use Tax Plan-to-Plan Comparison (Debt/Transfers Unallocated to Departments)

	2018	2019	2020	2021	2022	2023	Total
Highways & Streets							
2019-2023 Plan	\$ -	\$ 36,259,417	\$ 35,972,169	\$ 38,434,801	\$ 42,554,320	\$ 42,658,129	\$195,878,836
2018-2022 Plan	31,665,309	34,652,402	33,638,144	36,820,834	40,937,375	-	177,714,064
Increase/(Decrease)		1,607,015	2,334,025	1,613,967	1,616,945		18,164,772
Parks & Recreation							
2019-2023 Plan	-	5,349,800	5,028,500	5,060,700	4,636,000	6,104,836	26,179,836
2018-2022 Plan	5,583,500	4,993,000	5,052,700	5,073,000	4,495,900	-	25,198,100
Increase/(Decrease)		356,800	(24,200)	(12,300)	140,100		981,736
Other Departments							
2019-2023 Plan	-	6,496,000	7,322,050	7,038,114	5,836,424	6,953,750	33,646,338
2018-2022 Plan	8,105,809	5,662,769	8,331,185	6,987,822	5,952,100	-	35,039,685
Increase/(Decrease)		833,231	(1,009,135)	50,292	(115,676)		(1,393,347)
Debt Service							
2019-2023 Plan	-	15,806,054	17,948,403	18,404,351	18,669,141	18,847,405	89,675,354
2018-2022 Plan	16,070,517	15,971,667	15,973,354	16,649,542	16,767,471	-	81,432,551
Increase/(Decrease)		(165,613)	1,975,049	1,754,809	1,901,670		8,242,803
Total Increase/(Decrease)	\$ -	\$ 2,631,433	\$ 3,275,739	\$ 3,406,768	\$ 3,543,039	\$ -	\$ 25,995,964

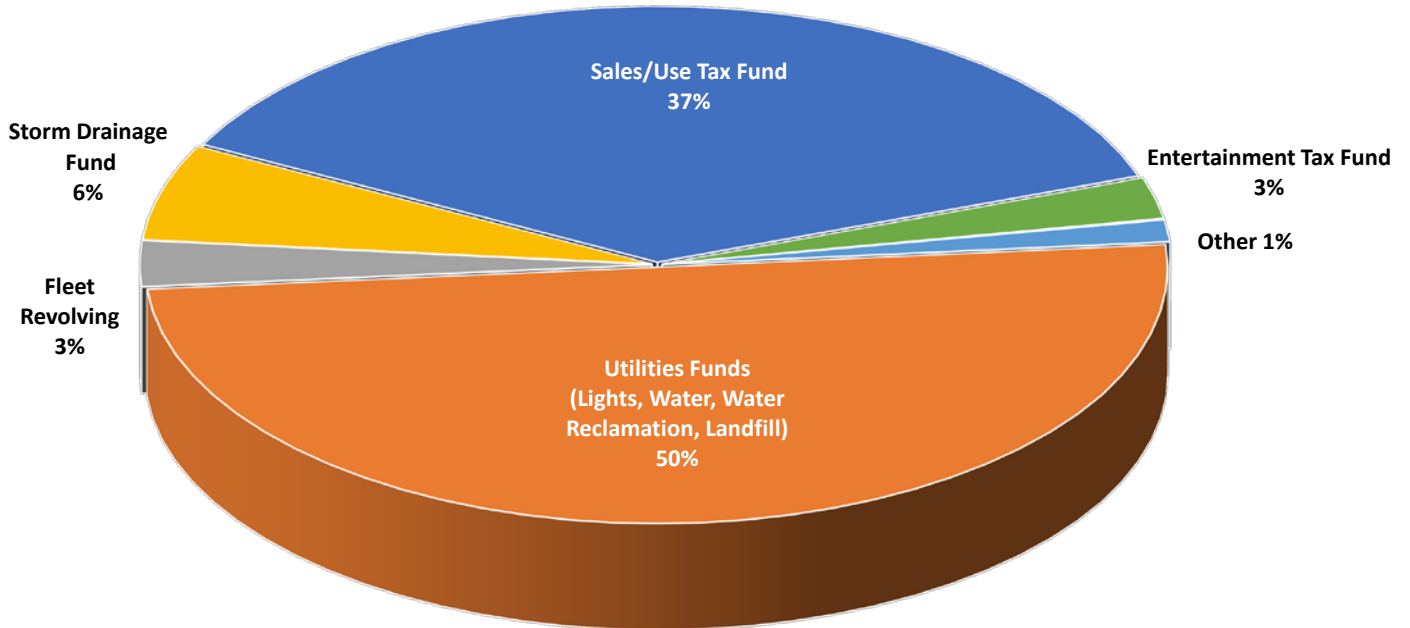


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2019-2023 Capital Program Summary - All Funds

Fund	2019	2020	2021	2022	2023	Total
Entertainment Tax Fund	\$ 3,943,600	\$ 3,150,950	\$ 3,363,998	\$ 2,385,513	\$ 6,723,500	\$ 19,567,561
Sales/Use Tax Fund	55,991,217	50,577,719	54,778,615	55,528,744	59,399,715	276,276,010
Transit Fund	761,493	3,225,455	735,000	2,613,434	90,000	7,425,382
Storm Drainage Fund	12,030,000	7,740,000	7,770,000	7,970,000	10,165,000	45,675,000
Electric Light Fund	1,329,000	1,140,000	1,560,000	745,000	3,845,000	8,619,000
Public Parking Fund	266,000	62,500	79,000	125,000	124,100	656,600
Sanitary Landfill Fund	4,049,000	10,424,000	3,541,000	891,000	4,109,000	23,014,000
Water Fund	13,753,380	16,671,040	17,098,040	17,583,040	15,169,000	80,274,500
Water Reclamation Fund	36,977,000	46,523,000	69,500,000	92,785,520	16,808,036	262,593,556
Fleet Revolving Fund	5,991,000	3,595,800	2,593,200	4,007,900	5,348,881	21,536,781
Technology Revolving Fund	164,500	345,500	519,800	1,502,000	269,000	2,800,800
Total Capital Program	\$ 135,256,190	\$ 143,455,964	\$ 161,538,653	\$ 186,137,151	\$ 122,051,232	\$ 748,439,190

2019-2023 All Funds Capital Program Summary



Capital Program Summary by Fund (continued)

Entertainment Tax Fund (Fund 250)

Page#	Project Description	Project Number	2019	2020	2021	2022	2023	Total Project Cost
Entertainment Venues/Events Complex								
83	Arena Building Improvements	13001	\$ 20,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 220,000
85	Convention Center Building Improvements	13005	895,000	559,000	1,140,000	535,000	350,000	3,479,000
87	Event Center Building Improvements	13014	475,000	825,000	57,500	575,000	-	1,932,500
Events Complex CIP			1,390,000	1,584,000	1,197,500	1,110,000	350,000	5,631,500
187	Events Complex OCEP		1,087,100	424,700	994,820	566,113	5,970,500	9,043,233
Events Complex Capital Program			\$ 2,477,100	\$ 2,008,700	\$ 2,192,320	\$ 1,676,113	\$ 6,320,500	\$ 14,674,733
185	SF Stadium OCEP		-	-	-	-	9,000	9,000
SF Stadium Total Capital Program			\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
Entertainment Venues/Orpheum								
89	Orpheum Building Improvements	13002	\$ 66,000	\$ 167,500	\$ 110,000	\$ 350,000	\$ -	\$ 693,500
Orpheum CIP			66,000	167,500	110,000	350,000	-	693,500
186	Orpheum OCEP		35,000	75,000	-	150,000	-	260,000
Orpheum Total Capital Program			\$ 101,000	\$ 242,500	\$ 110,000	\$ 500,000	\$ -	\$ 953,500
Entertainment Venues/Washington Pavilion								
91	Washington Pavilion Building Improvements	13003	\$ 986,500	\$ 491,750	\$ 575,000	\$ 200,000	\$ -	\$ 2,253,250
Washington Pavilion CIP			986,500	491,750	575,000	200,000	-	2,253,250
188	Washington Pavilion OCEP		379,000	408,000	486,678	9,400	394,000	1,677,078
Washington Pavilion Total Capital Program			\$ 1,365,500	\$ 899,750	\$ 1,061,678	\$ 209,400	\$ 394,000	\$ 3,930,328
Total Entertainment Tax Fund CIP			2,442,500	2,243,250	1,882,500	1,660,000	350,000	8,578,250
Total Entertainment Tax Fund OCEP			1,501,100	907,700	1,481,498	725,513	6,373,500	10,989,311
Total Entertainment Tax Capital Program			\$ 3,943,600	\$ 3,150,950	\$ 3,363,998	\$ 2,385,513	\$ 6,723,500	\$ 19,567,561

Capital Program Summary by Fund (continued)

Sales/Use Tax Fund (Fund 253)

Capital Program Summary - Sales/Use Tax	2019	2020	2021	2022	2023	Total
	Total	Total	Total	Total	Total	Cost
Facilities Management	\$ 793,200	\$ 550,000	\$ 673,889	\$ 1,483,900	\$ 559,400	\$ 4,060,389
Highways and Streets	36,259,417	35,972,169	38,434,801	42,554,320	42,658,129	195,878,836
Fire	2,803,000	4,212,450	2,177,500	1,363,000	3,394,000	13,949,950
Technology	90,000	210,000	610,000	760,000	657,500	2,327,500
Health	340,300	319,900	16,500	169,524	145,150	991,374
Police	1,075,000	1,078,700	1,844,525	1,014,000	906,000	5,918,225
Multimedia Support	225,000	49,000	45,000	30,000	205,000	554,000
Library	1,059,500	792,000	1,560,700	906,000	976,700	5,294,900
Planning & Development Services	110,000	110,000	110,000	110,000	110,000	550,000
Parks & Recreation	5,349,800	5,028,500	5,060,700	4,636,000	6,104,836	26,179,836
Total Sales/Use Tax	48,105,217	48,322,719	50,533,615	53,026,744	55,716,715	255,705,010
Highways and Streets - Platting Fees	1,551,000	1,590,000	1,630,000	1,670,000	1,710,000	8,151,000
Highways and Streets - Other Financing	5,575,000	575,000	2,575,000	575,000	575,000	9,875,000
Library - Other Financing	70,000	40,000	40,000	40,000	40,000	230,000
Parks & Recreation - Other Financing	690,000	50,000	-	217,000	1,358,000	2,315,000
Total Capital Program	\$55,991,217	\$50,577,719	\$54,778,615	\$55,528,744	\$59,399,715	\$276,276,010

Sales/Use Tax

Page#	Description	Project Number	Project					Total
			2019	2020	2021	2022	2023	Project Cost
Facilities Management								
23	Centralized Facilities Improvements	06012	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,750,000
24	Street Generators	06014	100,000	-	-	-	-	100,000
25	LEC Chiller Replacement	06015	-	-	100,000	900,000	-	1,000,000
Facilities Management CIP			650,000	550,000	650,000	1,450,000	550,000	3,850,000
177	Facilities Management OCEP		143,200	-	23,889	33,900	9,400	210,389
Facilities Management Total Capital Program			\$ 793,200	\$ 550,000	\$ 673,889	\$ 1,483,900	\$ 559,400	\$ 4,060,389
Highways and Streets								
35	Asphalt Street Rehabilitation Program	11079	\$ 5,188,065	\$ 5,674,025	\$ 5,628,967	\$ 5,900,635	\$ 6,119,129	\$ 28,510,821
36	Core Neighborhood Reconstruction Prog	11073	1,916,667	2,000,000	2,295,000	2,259,310	2,445,000	10,915,977
37	Surface Treatment Program	11074	1,337,880	1,550,000	1,600,000	1,650,000	1,700,000	7,837,880
38	Concrete Pavement Restoration	11001	2,915,403	3,365,000	3,515,000	3,770,000	3,915,000	17,480,403
39	Arterial Intersection Improvements	11012	1,817,000	1,018,000	250,000	800,000	1,000,000	4,885,000
40	Bridge and Retaining Wall Rehabilitation	11014	400,000	425,000	450,000	450,000	475,000	2,200,000
41	Major Street Reconstruction Program	11003	906,197	9,432,663	9,281,008	7,075,375	7,200,000	33,895,243
42	Arterial Street Improvements	11006	11,401,205	5,988,481	6,736,326	8,670,000	8,725,000	41,521,012
43	Downtown Area-Street & Utility Improve	11007	1,200,000	1,000,000	1,000,000	1,300,000	1,500,000	6,000,000
44	Right of Way Acquisition and Restoration	11009	500,000	750,000	750,000	750,000	900,000	3,650,000
45	Bridge Reconstruction Program	11086	4,725,000	150,000	350,000	6,000,000	400,000	11,625,000
46	ADA Improvements	11018	675,000	800,000	825,000	900,000	1,200,000	4,400,000
47	Railroad Crossing Improvement	11011	60,000	60,000	65,000	65,000	80,000	330,000
48	School District/Park Site Coordination	11002	75,000	150,000	175,000	175,000	175,000	750,000
49	SDDOT Project Coordination	11013	20,000	130,000	140,000	140,000	140,000	570,000
50	Traffic Signal Improvements	11010	220,000	220,000	234,000	234,000	234,000	1,142,000
51	Communications Network Upgrade	11008	100,000	225,000	225,000	225,000	225,000	1,000,000
52	Arrowhead Parkway Improvements	11064	50,000	150,000	750,000	-	-	950,000
53	26th St & I-229 Area Improvements	11016	300,000	-	-	-	-	300,000
54	85th St & I-29 Improvements	11017	100,000	200,000	100,000	-	-	400,000
55	Collector Street Expansion	11015	214,000	-	-	-	-	214,000
56	Veterans Parkway Construction	11067	50,000	-	50,000	100,000	100,000	300,000
57	Street Lights in Newly Developed Areas	11027	325,000	470,000	470,000	470,000	470,000	2,205,000
58	LED Street Light Upgrade Program	11030	450,000	500,000	540,000	540,000	540,000	2,570,000
59	Rail Yard Redevelopment	11066	200,000	-	-	-	-	200,000

Capital Program Summary by Fund (continued)

Sales/Use Tax Fund (Fund 253) continued

Page#	Description	Project Number	2019	2020	2021	2022	2023	Total Project Cost
61	49th St. Extension	11029	333,000	500,000	-	100,000	1,000,000	1,933,000
62	Pedestrian and Bicycle Improvements	11075	250,000	250,000	250,000	250,000	300,000	1,300,000
63	60th St N Improvements	11028	50,000	150,000	-	-	-	200,000
64	41st Street Improvements	11076	-	-	250,000	-	-	250,000
65	Salt Storage Facility	11088	-	110,000	1,687,500	-	-	1,797,500
66	Benson Road and I229 Area Improvements	11098	25,000	25,000	-	-	50,000	100,000
67	Minnesota Avenue and I229 Area Improver	11099	-	25,000	-	-	100,000	125,000
68	Cliff Avenue and I229 Area Improvements	11100	-	-	-	-	100,000	100,000
75	Drainage Improvement in Existing Areas	11023	50,000	200,000	200,000	200,000	250,000	900,000
133	Light and Power Facility Enhancements	20005	-	-	160,000	-	2,800,000	2,960,000
147	City Wide Water Main Replacement	22003	355,000	400,000	400,000	400,000	400,000	1,955,000
Highways and Streets CIP			36,209,417	35,918,169	38,377,801	42,424,320	42,543,129	195,472,836
182	Highways and Streets OCEP		50,000	54,000	57,000	130,000	115,000	406,000
Highways and Streets Total Capital Program			\$36,259,417	\$35,972,169	\$38,434,801	\$42,554,320	\$42,658,129	\$195,878,836
Fire								
27	Fire Training Ctr Burn Tower- Portable	09014	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
28	Public Safety Training Center	09017	730,000	-	-	-	-	730,000
29	Construction of Fire Station #12 (SE)	09002	204,000	2,987,950	-	-	-	3,191,950
30	Fire Station 7 Generator	09015	150,000	-	-	-	-	150,000
31	Land Acquisition	09008	-	-	250,000	-	-	250,000
32	Construction of Fire Station #13	09016	-	-	-	-	250,000	250,000
Fire CIP			1,384,000	2,987,950	250,000	-	250,000	4,871,950
180	Fire OCEP		1,419,000	1,224,500	1,927,500	1,363,000	3,144,000	9,078,000
Fire Total Capital Program			\$ 2,803,000	\$ 4,212,450	\$ 2,177,500	\$ 1,363,000	\$ 3,394,000	\$ 13,949,950
178	Technology OCEP		\$ 90,000	\$ 210,000	\$ 610,000	\$ 760,000	\$ 657,500	\$ 2,327,500
184	Health OCEP		\$ 340,300	\$ 319,900	\$ 16,500	\$ 169,524	\$ 145,150	\$ 991,374
181	Police OCEP		\$ 1,075,000	\$ 1,078,700	\$ 1,844,525	\$ 1,014,000	\$ 906,000	\$ 5,918,225
179	Multimedia Support OCEP		\$ 225,000	\$ 49,000	\$ 45,000	\$ 30,000	\$ 205,000	\$ 554,000
Planning & Development Services								
127	Sculpture Walk	16001	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
129	Core Façade Revitalization	17001	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000
Planning & Development Services CIP			110,000	110,000	110,000	110,000	110,000	550,000
Planning & Development Services Program			\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000
Library								
125	Fiber Optic - Oakview	15005	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Library CIP			100,000	-	-	-	-	100,000
191	Library OCEP		959,500	792,000	1,560,700	906,000	976,700	5,194,900
Library Total Capital Program			\$ 1,059,500	\$ 792,000	\$ 1,560,700	\$ 906,000	\$ 976,700	\$ 5,294,900
Parks & Recreation								
93	Falls Park Development	14001	\$ 175,000	\$ 50,000	\$ -	\$ 111,000	\$ 580,000	\$ 916,000
94	Space Needs Master Pan Improvements	14071	144,000	900,000	48,000	300,000	-	1,392,000
95	Systematic Reconst of Existing Bike Trail	14003	520,000	75,000	417,000	36,000	200,000	1,248,000
96	Bike Trail Development	14002	-	-	660,000	170,000	850,000	1,680,000
97	Development of Play Structures	14022	609,000	-	586,000	605,000	633,000	2,433,000
98	Internal Trail Reconstruction	14067	269,000	344,000	72,000	300,000	50,000	1,035,000
99	Park Roads and Parking Lot Rehab	14007	309,000	50,000	364,000	300,000	60,000	1,083,000
100	Playcourt Cyclic Improvements	14021	280,000	70,000	52,000	290,000	67,000	759,000
101	Picnic Shelter Improvements	14023	-	-	-	16,000	80,000	96,000
102	Willow Ridge Park/School Site	14020	-	-	-	-	72,000	72,000
103	Park Land Acquisition	14008	200,000	100,000	100,000	-	300,000	700,000

Capital Program Summary by Fund (continued)

Sales/Use Tax Fund (Fund 253) continued

Page#	Description	Project Number	2019	2020	2021	2022	2023	Total Project Cost
104	Great Bear Master Plan Improvements	14025	113,000	1,177,000	-	-	-	1,290,000
105	Aquatic Facilities Development	14009	294,000	-	-	-	-	294,000
106	Zoo Master Plan Improvements	14026	200,000	108,000	600,000	108,000	600,000	1,616,000
107	Terrace Park Development	14031	458,500	346,000	700,000	126,000	700,000	2,330,500
108	Tuthill Park Development	14030	40,000	178,000	119,000	661,000	-	998,000
109	Cherry Rock Park Improvements	14033	152,000	-	-	-	-	152,000
110	Farm Field Renovation	14049	68,000	-	-	-	-	68,000
111	Sertoma Park Improvements	14059	32,000	160,000	-	-	-	192,000
112	Sherman Park Improvements	14060	324,000	130,000	-	-	-	454,000
113	Harmodon Park Improvement	14013	35,000	50,000	-	-	-	85,000
114	ADA Transition Plan Improvements	14068	345,000	-	-	-	-	345,000
115	Lein Park Improvements	14058	50,000	-	-	-	-	50,000
116	Water Meter Pit Modifications	14037	38,000	237,500	-	-	-	275,500
117	Yankton Trail Park Improvements	14053	-	28,000	177,000	-	-	205,000
118	Frank Olson Park Improvements	14055	-	-	35,000	192,000	-	227,000
119	Lighting Upgrades	14065	-	-	168,000	-	-	168,000
120	Dunham Park Master Plan Improvements	14066	-	-	-	-	170,000	170,000
121	McKenna Park Improvements	14040	-	-	51,000	282,000	-	333,000
122	Elmwood Golf Course Clubhouse	14072	-	-	-	-	200,000	200,000
Parks & Recreation CIP			4,655,500	4,003,500	4,149,000	3,497,000	4,562,000	20,867,000
189	Parks & Recreation OCEP		694,300	1,025,000	911,700	1,139,000	1,542,836	5,312,836
Parks & Recreation Total Capital Program			\$ 5,349,800	\$ 5,028,500	\$ 5,060,700	\$ 4,636,000	\$ 6,104,836	\$ 26,179,836
Total Sales/Use Tax			\$48,105,217	\$48,322,719	\$50,533,615	\$53,026,744	\$55,716,715	\$255,705,010

Sales Tax Fund Other Financing

Highways and Streets Other Financing- CIP								
47	Railroad Crossing Improvements	11011	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
48	School District/Park Site Coordination	11002	150,000	150,000	150,000	150,000	150,000	750,000
52	Arrowhead Parkway Improvements	11064	2,000,000	-	2,000,000	-	-	4,000,000
58	LED Street Light Upgrade Program	11030	25,000	25,000	25,000	25,000	25,000	125,000
60	85th Street - Louise Ave to Tallgrass Ave	11089	3,000,000	-	-	-	-	3,000,000
62	Pedestrian and Bicycle Improvements	11075	350,000	350,000	350,000	350,000	350,000	1,750,000
Highways and Streets Other Financing			5,575,000	575,000	2,575,000	575,000	575,000	9,875,000
Library Other Financing - OCEP								
191	Library Other Financing OCEP		70,000	40,000	40,000	40,000	40,000	230,000
Library Other Financing - OCEP			70,000	40,000	40,000	40,000	40,000	230,000
97	Development of Play Structures	14022	650,000	-	-	-	-	650,000
99	Park Roads and Parking Lot Rehab	14007	40,000	-	-	-	-	40,000
113	Harmodon Park Improvements	14013	-	50,000	-	217,000	1,358,000	1,625,000
Parks & Recreation Other Financing - CIP			690,000	50,000	-	217,000	1,358,000	2,315,000
Total Other Financing			\$ 6,335,000	\$ 665,000	\$ 2,615,000	\$ 832,000	\$ 1,973,000	\$ 12,420,000

Sales Tax Fund Platting Fees

Highways and Streets-Platting Fees								
42	Arterial Street Improvements	11006	\$ 1,551,000	\$ 1,590,000	\$ 1,630,000	\$ 1,670,000	\$ 1,710,000	\$ 8,151,000
Total Platting Fees			\$ 1,551,000	\$ 1,590,000	\$ 1,630,000	\$ 1,670,000	\$ 1,710,000	\$ 8,151,000
Total Sales/Use Tax Fund CIP			\$50,924,917	\$45,784,619	\$47,741,801	\$49,943,320	\$51,658,129	\$246,052,786
Total Sales/Use Tax Fund OCEP			5,066,300	4,793,100	7,036,814	5,585,424	7,741,586	30,223,224
Total Sales/Use Tax Fund Capital Program			\$55,991,217	\$50,577,719	\$54,778,615	\$55,528,744	\$59,399,715	276,276,010

Capital Program Summary by Fund (continued)

Transit Fund (Fund 268)

Page#	Project Number	2019	2020	2021	2022	2023	Total Project Cost
192	Total OCEP	\$ 761,493	\$ 3,225,455	\$ 735,000	\$ 2,613,434	\$ 90,000	\$ 7,425,382
	Total Capital Program	<u>\$ 761,493</u>	<u>\$ 3,225,455</u>	<u>\$ 735,000</u>	<u>\$ 2,613,434</u>	<u>\$ 90,000</u>	<u>\$ 7,425,382</u>

Capital Program Summary by Fund (continued)

Storm Drainage Fund (Fund 272)

Page	Project Description	Project Number	2019	2020	2021	2022	2023	Total Project Cost
Storm Drainage Fees								
71	Drainage Improvements in Developing Areas	11020	\$ 2,570,000	\$ 2,020,000	\$ 2,780,000	\$ 2,010,000	\$ 4,370,000	\$ 13,750,000
72	Sump Pump Collection Systems	11021	375,000	400,000	425,000	450,000	475,000	2,125,000
73	Unforeseen Drainage Improvements	11022	250,000	260,000	270,000	270,000	280,000	1,330,000
75	Drainage Conveyance Improvements	11023	2,880,000	3,070,000	1,330,000	1,410,000	3,640,000	12,330,000
76	Regional Stormwater Analysis & Improve	11087	2,050,000	1,320,000	1,320,000	3,010,000	810,000	8,510,000
77	Terry Ave and 43rd Street Drainage Improve	11031	920,000	-	-	-	-	920,000
78	Flood Control System Improvements	11078	200,000	205,000	215,000	220,000	220,000	1,060,000
79	Covell Area Basin Drainage Improvements	11026	205,000	215,000	230,000	250,000	260,000	1,160,000
80	Indian Mound Retaining Wall Rehabilitation	11065	-	-	-	170,000	-	170,000
42	Arterial Street Improvements	11006	460,000	200,000	1,150,000	130,000	50,000	1,990,000
158	Pipe Lining Program	23002	50,000	50,000	50,000	50,000	60,000	260,000
Total Storm Drainage Fees - CIP			9,960,000	7,740,000	7,770,000	7,970,000	10,165,000	43,605,000
State Loans								
74	Non Point Source Improvements	11046	2,000,000	-	-	-	-	2,000,000
Total State Loans			2,000,000	-	-	-	-	2,000,000
Total CIP			11,960,000	7,740,000	7,770,000	7,970,000	10,165,000	45,605,000
183	Total OCEP (Storm Drainage Fees)		70,000	-	-	-	-	70,000
Total Capital Program			\$ 12,030,000	\$ 7,740,000	\$ 7,770,000	\$ 7,970,000	\$ 10,165,000	\$ 45,675,000

Capital Program Summary by Fund (continued)

Electric Light Fund (Fund 656)

Page #	Project Description	Project Number	2019	2020	2021	2022	2023	Total Project Cost
User Fees								
133	Unforeseen Electrical System Replacement	20001	\$ 90,000	\$ 110,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 740,000
134	Circuit Improvements	20002	1,210,000	1,000,000	1,160,000	550,000	550,000	4,470,000
135	Light & Power Facility Enhancements	20005	-	-	160,000	-	3,100,000	3,260,000
Total User Fees - CIP			1,300,000	1,110,000	1,500,000	730,000	3,830,000	8,470,000
194	Total OCEP (User Fees)		29,000	30,000	60,000	15,000	15,000	149,000
Total Capital Program			\$ 1,329,000	\$ 1,140,000	\$ 1,560,000	\$ 745,000	\$ 3,845,000	\$ 8,619,000

Capital Program Summary by Fund (continued)

Public Parking Fund (Fund 665)

Page #	Project Description	Project Number	2019	2020	2021	2022	2023	Total Project Cost
	User Fees							
131	Parking Lot and Ramp Improvements	19001	\$ 60,000	\$ 62,500	\$ 65,000	\$ 70,000	\$ 75,000	\$ 332,500
	Total User Fees		60,000	62,500	65,000	70,000	75,000	332,500
	Total CIP		60,000	62,500	65,000	70,000	75,000	332,500
193	Total OCEP (User Fees)		206,000	-	14,000	55,000	49,100	324,100
	Total Capital Program		\$ 266,000	\$ 62,500	\$ 79,000	\$ 125,000	\$ 124,100	\$ 656,600

Capital Program Summary by Fund (continued)

Sanitary Landfill Fund (Fund 666)

Page #	Project Description	Project Number	2019	2020	2021	2022	2023	Total Project Cost
User Fees								
137	Leachate Recirculation	21001	2,226,000	438,000	444,000	457,000	836,000	4,401,000
138	Land Acquisition	21002	172,000	175,000	179,000	184,000	188,000	898,000
139	Perimeter Control Fencing	21003	23,000	23,000	25,000	25,000	26,000	122,000
140	Building Improvements	21004	134,000	7,937,000	-	-	-	8,071,000
141	Wetland and Drainage Way Improvements	21007	364,000	-	-	-	-	364,000
142	Composting Facilities Expansion	21006	975,000	-	-	-	-	975,000
143	Sedimentation Pond Construction	21005	-	106,000	200,000	-	-	306,000
144	Sanitary Landfill Expansion	21011	-	85,000	2,628,000	175,000	3,023,000	5,911,000
Total User Fees - CIP			3,894,000	8,764,000	3,476,000	841,000	4,073,000	21,048,000
195	Total OCEP (User Fees)		155,000	1,660,000	65,000	50,000	36,000	1,966,000
Total Capital Program			\$ 4,049,000	\$ 10,424,000	\$ 3,541,000	\$ 891,000	\$ 4,109,000	\$ 23,014,000

Capital Program Summary by Fund (continued)

Water Fund (Fund 675)

Capital Program Summary		2019	2020	2021	2022	2023	Total Cost
User Fees		\$13,163,380	\$16,061,040	\$16,468,040	\$16,933,040	\$14,499,000	\$77,124,500
Platting Fees		590,000	610,000	630,000	650,000	670,000	3,150,000
Total Capital Program		\$13,753,380	\$16,671,040	\$17,098,040	\$17,583,040	\$15,169,000	\$80,274,500

Page#	Project Description	Project Number	2019	2020	2021	2022	2023	Total Project Cost
User Fees								
147	Land Acquisition	22001	\$ 1,120,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 520,000	\$ 2,600,000
148	Other Mains - Unforeseen Wtr Projects	22002	1,500,000	900,000	900,000	1,000,000	1,000,000	5,300,000
149	Citywide Water Main Replacement	22003	1,750,000	1,850,000	1,900,000	1,950,000	1,950,000	9,400,000
150	Water Purification Building Improvements	22005	1,200,000	950,000	950,000	950,000	1,000,000	5,050,000
151	Transmission Main Rehabilitation	22037	950,000	1,050,000	850,000	850,000	850,000	4,550,000
152	Water Valve Rehabilitation	22052	480,000	480,000	480,000	480,000	200,000	2,120,000
153	NW Distribution System Improvements	22011	750,000	750,000	750,000	-	200,000	2,450,000
154	Source Water Improvements	22007	70,000	2,500,000	3,200,000	3,200,000	3,200,000	12,170,000
155	41st Street Transmission Main Improve	22051	-	200,000	1,300,000	1,820,000	-	3,320,000
169	Pump Station 240 Parallel Force Main	23045	-	-	390,000	-	-	390,000
36	Core Neighborhood Reconstruction Prog	11073	300,000	300,000	300,000	300,000	300,000	1,500,000
38	Concrete Pavement Restoration	11001	40,000	40,000	40,000	40,000	40,000	200,000
39	Arterial Intersection Improvements	11012	300,000	25,000	-	25,000	25,000	375,000
41	Major Street Reconstruction Program	11003	-	2,200,000	1,750,000	2,200,000	2,200,000	8,350,000
42	Arterial Street Improvements	11006	1,300,000	2,000,000	850,000	850,000	850,000	5,850,000
43	Downtown Area-Street & Utility Improve	11007	40,000	80,000	175,000	175,000	175,000	645,000
44	Right of Way Acquisition and Restoration	11009	25,000	25,000	25,000	25,000	25,000	125,000
45	Bridge Reconstruction Program	11086	250,000	-	-	250,000	-	500,000
47	Railroad Crossing Improvements	11011	10,000	10,000	10,000	10,000	10,000	50,000
48	School District/Park Site Coordination	11002	50,000	50,000	50,000	50,000	50,000	250,000
49	SDDOT Project Coordination	11013	50,000	50,000	50,000	50,000	50,000	250,000
52	Arrowhead Parkway Improvements	11064	625,000	85,000	625,000	-	-	1,335,000
53	26th St & I-229 Improvements	11016	300,000	-	-	-	-	300,000
54	85th St & I-29 Improvements	11017	50,000	-	150,000	-	-	200,000
60	85th Street - Louise Ave to Tallgrass	11089	400,000	-	-	-	-	400,000
61	49th Street Extension	11029	-	100,000	-	100,000	-	200,000
64	41st Street Improvements	11076	-	50,000	-	700,000	-	750,000
66	Benson Road and I229 Area Improvements	11098	-	10,000	-	-	250,000	260,000
67	Minnesota Ave and I229 Area Improvements	11099	-	10,000	-	-	-	10,000
68	Cliff Avenue and I229 Area Improvements	11100	-	10,000	-	-	-	10,000
75	Drainage Improvements in Existing Areas	11023	415,000	640,000	300,000	200,000	200,000	1,755,000
Total User Fees			11,975,000	14,685,000	15,365,000	15,545,000	13,095,000	70,665,000
Platting Fees								
	Arterial Street Improvements	11006	590,000	610,000	630,000	650,000	670,000	3,150,000
Total Platting Fees			590,000	610,000	630,000	650,000	670,000	3,150,000
Total CIP			12,565,000	15,295,000	15,995,000	16,195,000	13,765,000	73,815,000
196	Total OCEP (User Fees)		1,188,380	1,376,040	1,103,040	1,388,040	1,404,000	6,459,500
Total Capital Program			\$13,753,380	\$16,671,040	\$17,098,040	\$17,583,040	\$15,169,000	\$80,274,500

Capital Program Summary by Fund (continued)

Water Reclamation Fund (Fund 677)

Capital Program Summary	2019	2020	2021	2022	2023	Total Project Cost
User Fees	8,577,000	\$7,898,000	\$5,790,000	\$5,285,520	\$5,433,036	\$32,983,556
State Loans	28,400,000	38,625,000	63,710,000	87,500,000	11,375,000	229,610,000
Total Capital Program	\$36,977,000	\$46,523,000	\$69,500,000	\$92,785,520	\$16,808,036	\$262,593,556

Page #	Project Description	Project Number	2019	2020	2021	2022	2023	Total Project Cost
User Fees								
155	Sanitary Sewers - Other Mains	23001	\$ 1,009,000	\$ 1,040,000	\$ 1,072,000	\$ 1,105,000	\$ 1,139,000	\$ 5,365,000
156	Pipe Lining Program	23002	2,100,000	657,000	677,000	698,000	719,000	4,851,000
157	Manhole Rehabilitation Program	23003	187,000	193,000	199,000	205,000	212,000	996,000
158	Future Interceptors	23004	75,000	75,000	75,000	75,000	75,000	375,000
159	Inflow/Infiltration Reduction System	23037	50,000	50,000	50,000	50,000	50,000	250,000
160	Final Clarifier Improvements	23018	1,280,000	-	-	-	-	1,280,000
161	ESSS Basin 18c Sanitary Sewer Extension	23032	-	2,813,000	-	-	-	2,813,000
162	Lift Station Improvements	23044	1,980,000	1,130,000	1,480,000	1,250,000	-	5,840,000
163	Basin 33 Sanitary Sewer Extension	23040	-	-	500,000	-	-	500,000
164	Basin 17 Sanitary Sewer Extension	23046	-	-	-	165,000	1,479,000	1,644,000
36	Core Neighborhood Reconstruction Prog	11073	224,000	252,000	260,000	268,000	276,000	1,280,000
38	Concrete Pavement Restoration	11001	50,000	50,000	50,000	50,000	50,000	250,000
39	Arterial Intersection Improvements	11012	25,000	25,000	-	25,000	25,000	100,000
41	Major Street Reconstruction Program	11003	-	700,000	500,000	75,000	75,000	1,350,000
42	Arterial Street Improvements	11006	292,000	41,000	57,000	150,000	150,000	690,000
43	Downtown Area - St & Utility Improve	11007	25,000	25,000	5,000	20,000	40,000	115,000
44	Right of Way Acquisition and Restoration	11009	25,000	25,000	25,000	25,000	25,000	125,000
47	Railroad Crossing Improvements	11011	10,000	10,000	10,000	10,000	10,000	50,000
48	School District/ Park Site Coordination	11002	10,000	10,000	10,000	10,000	10,000	50,000
49	SDDOT Project Coordination	11013	50,000	50,000	50,000	50,000	50,000	250,000
52	Arrowhead Parkway Improvements	11064	5,000	5,000	5,000	-	-	15,000
53	26th St & I-229 Area Improvements	11016	219,000	-	-	-	-	219,000
54	85th Street & I-29 Improvements	11017	50,000	-	200,000	-	-	250,000
60	85th Street - Louis Ave to Tallgrass Ave	11089	210,000	-	-	-	-	210,000
64	41st Street Improvements	11076	-	35,000	-	250,000	-	285,000
66	Benson Road and I229 Area Improvements	11098	-	10,000	-	-	50,000	60,000
67	Minnesota Avenue and I229 Area Improvement	11099	-	10,000	-	-	-	10,000
68	Cliff Avenue and I229 Area Improvements	11100	-	10,000	-	-	-	10,000
75	Drainage Conveyance Improvements	11023	25,000	70,000	30,000	110,000	100,000	335,000
149	Citywide Water Main Replacement	22003	500,000	500,000	500,000	500,000	550,000	2,550,000
Total User Fees			8,401,000	7,786,000	5,755,000	5,091,000	5,085,000	32,118,000
State Loans								
165	Main Pump Station Replacement	23024	22,400,000	-	-	-	-	22,400,000
166	Water Reclamation Facility Expansion Plan	23043	4,000,000	37,625,000	18,500,000	87,500,000	11,375,000	159,000,000
167	Pump Station 240 Parallel Force Main	23045	2,000,000	1,000,000	36,000,000	-	-	39,000,000
168	Basin 15 Sanitary Sewer Extension	23034	-	-	9,210,000	-	-	9,210,000
Total State Loans			28,400,000	38,625,000	63,710,000	87,500,000	11,375,000	229,610,000
Total CIP			36,801,000	46,411,000	69,465,000	92,591,000	16,460,000	261,728,000
197	Total OCEP (User Fees)		176,000	112,000	35,000	194,520	348,036	865,556
Total Capital Program			\$36,977,000	\$46,523,000	\$69,500,000	\$92,785,520	\$16,808,036	\$262,593,556

Capital Program Summary by Fund (continued)

Revolving Fleet Fund (Fund 851)

Page #	Project Description	Project Number	2019	2020	2021	2022	2023	Total Project Cost
User Fees								
173	Chamber Fuel Site Improvements	24011	\$ 257,800	\$ -	\$ -	\$ -	\$ -	257,800
Total User Fees - CIP			257,800	-	-	-	-	257,800
198	Total OCEP (User Fees)		5,733,200	3,595,800	2,593,200	4,007,900	5,348,881	21,278,981
Total Capital Program			\$ 5,991,000	\$ 3,595,800	\$ 2,593,200	\$ 4,007,900	\$ 5,348,881	\$ 21,536,781

Capital Program Summary by Fund (continued)

Revolving Technology Fund (Fund 857)

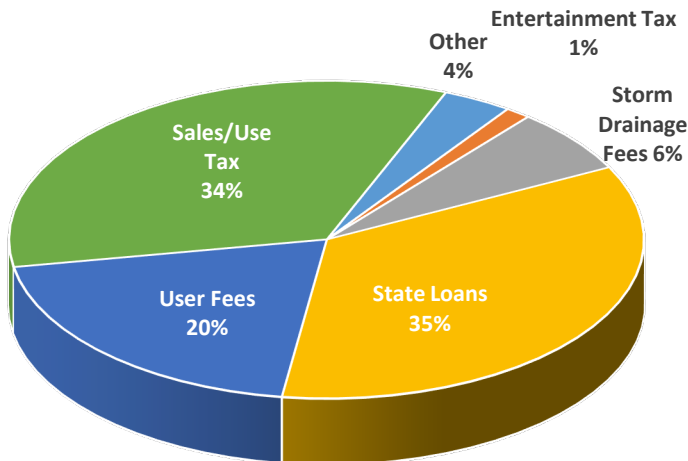
Page #		2019	2020	2021	2022	2023	Total Project Cost
200	Total OCEP (User Fees)	\$ 164,500	\$ 345,500	\$ 519,800	\$ 1,502,000	\$ 269,000	\$ 2,800,800
	Total Capital Program	\$ 164,500	\$ 345,500	\$ 519,800	\$ 1,502,000	\$ 269,000	\$ 2,800,800

2019-2023 Capital Improvements Plan

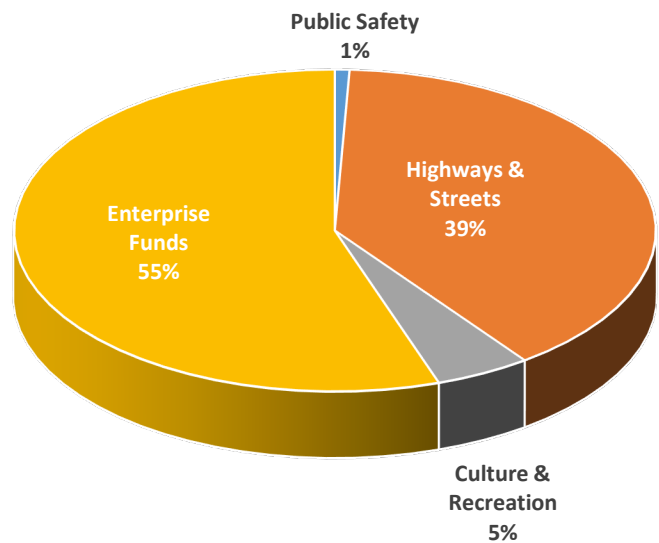
Funding Sources	2019	2020	2021	2022	2023	Total	% of Total
Sales/Use Tax	\$ 43,108,917	\$ 43,569,619	\$ 43,536,801	\$ 47,481,320	\$ 48,015,129	\$ 225,711,786	34%
Platting Fees	2,141,000	2,200,000	2,260,000	2,320,000	2,380,000	11,301,000	2%
User Fees	25,887,800	32,407,500	26,161,000	22,277,000	26,158,000	132,891,300	20%
State Loans	30,400,000	38,625,000	63,710,000	87,500,000	11,375,000	231,610,000	35%
Storm Drainage Fees	9,960,000	7,740,000	7,770,000	7,970,000	10,165,000	43,605,000	6%
Entertainment Tax	2,442,500	2,243,250	1,882,500	1,660,000	350,000	8,578,250	1%
Other Financing	6,265,000	625,000	2,575,000	792,000	1,933,000	12,190,000	2%
Total Sources	\$ 120,205,217	\$ 127,410,369	\$ 147,895,301	\$ 170,000,320	\$ 100,376,129	\$ 665,887,336	100%

Funding Uses	2019	2020	2021	2022	2023	Total	% of Total
Facilities Management	\$ 650,000	\$ 550,000	\$ 650,000	\$ 1,450,000	\$ 550,000	\$ 3,850,000	0.6%
General Government	650,000	550,000	650,000	1,450,000	550,000	3,850,000	0.6%
Fire	1,384,000	2,987,950	250,000	-	250,000	4,871,950	0.7%
Public Safety	1,384,000	2,987,950	250,000	-	250,000	4,871,950	0.7%
Highways & Streets	43,335,417	38,083,169	42,582,801	44,669,320	44,828,129	213,498,836	32.1%
Highways & Streets/Storm Drainage	11,960,000	7,740,000	7,770,000	7,970,000	10,165,000	45,605,000	6.8%
Highways & Streets	55,295,417	45,823,169	50,352,801	52,639,320	54,993,129	259,103,836	38.9%
Ent. Venues/Events Complex	1,390,000	1,584,000	1,197,500	1,110,000	350,000	5,631,500	0.8%
Ent. Venues/Orpheum	66,000	167,500	110,000	350,000	-	693,500	0.1%
Ent. Venues/Washington Pavilion	986,500	491,750	575,000	200,000	-	2,253,250	0.3%
Library	100,000	-	-	-	-	100,000	0.0%
Parks & Recreation	5,345,500	4,053,500	4,149,000	3,714,000	5,920,000	23,182,000	3.5%
Culture & Recreation	7,888,000	6,296,750	6,031,500	5,374,000	6,270,000	31,860,250	4.8%
Planning & Development Services	110,000	110,000	110,000	110,000	110,000	550,000	0.1%
Public Parking	60,000	62,500	65,000	70,000	75,000	332,500	0.0%
Electric Light	1,300,000	1,110,000	1,500,000	730,000	3,830,000	8,470,000	1.3%
Sanitary Landfill	3,894,000	8,764,000	3,476,000	841,000	4,073,000	21,048,000	3.2%
Water	12,565,000	15,295,000	15,995,000	16,195,000	13,765,000	73,815,000	11.1%
Water Reclamation	36,801,000	46,411,000	69,465,000	92,591,000	16,460,000	261,728,000	39.3%
Enterprise Funds	54,620,000	71,642,500	90,501,000	110,427,000	38,203,000	365,393,500	54.9%
Fleet	257,800	-	-	-	-	257,800	0.0%
Internal Service Funds	257,800	-	-	-	-	257,800	0.0%
Total Uses	\$ 120,205,217	\$ 127,410,369	\$ 147,895,301	\$ 170,000,320	\$ 100,376,129	\$ 665,887,336	100%

Sources



Uses



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Sioux Falls Capital Improvement Program 2019–2023

Project Title: CENTRALIZED FACILITIES IMPROVEMENTS Project No.: 06012

Department: Facilities Management

Department Project Priority: 1

Total Project Cost: \$2,750,000

Description:

This project provides for various City building upgrades and improvements to provide a safe, secure and efficient building. Improvements may include: heating and air conditioning (HVAC), electrical distribution, plumbing distribution, fire alarm and protection, network connectivity, and concrete and pavement.

Justification:

Below is the current upgrade and improvement priority plan necessary to maintain the operating condition and safety of City facilities.
 HVAC Projects: Street, Fire Station 9, Fire Station 2, Oakview
 Concrete and Pavement: Fire Station 7, Caille Library, Street Campus
 Fire Alarm and Protection: Park Shop, Fire Station 1
 Communication Infrastructure Network

Expenditures	2019	2020	2021	2022	2023	Total
Construction	550,000	550,000	550,000	550,000	550,000	\$2,750,000
						\$0
						\$0
Total	550,000	550,000	550,000	550,000	550,000	\$2,750,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	550,000	550,000	550,000	550,000	550,000	\$2,750,000
						\$0
						\$0
Total	550,000	550,000	550,000	550,000	550,000	\$2,750,000

Operational Budget Impact _____

Sioux Falls Capital Improvement Program 2019–2023

Project Title: FLEET/STREET GENERATOR Project No.: 06014

Department: Facilities Management

Department Project Priority: 2

Total Project Cost: \$100,000

Description:

Replace the existing trailer mounted generator with a stationary backup generator with an Automated Transfer Switch.

Justification:

The current generator is past manufacturer recommended life expectancy and requires City Staff to manually hookup the generator to the site in the event of a outage. This new automated generator will be stationary and controlled by an automated transfer switch fully automating the changeover process making it safer for City staff.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	100,000	0				\$100,000
						\$0
						\$0
Total	100,000	0	0	0	0	\$100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	100,000					\$100,000
						\$0
						\$0
Total	100,000	0	0	0	0	\$100,000

Operational Budget Impact _____

Sioux Falls Capital Improvement Program 2019–2023

Project Title: LAW ENFORCEMENT CENTER CHILLER REPLACEMENT Project No.: 06015

Department: Facilities Management

Department Project Priority: 3

Total Project Cost: \$1,000,000

Description:

Replace the existing chiller including the chiller pumps, frequency drives and the building automation system.

Justification:

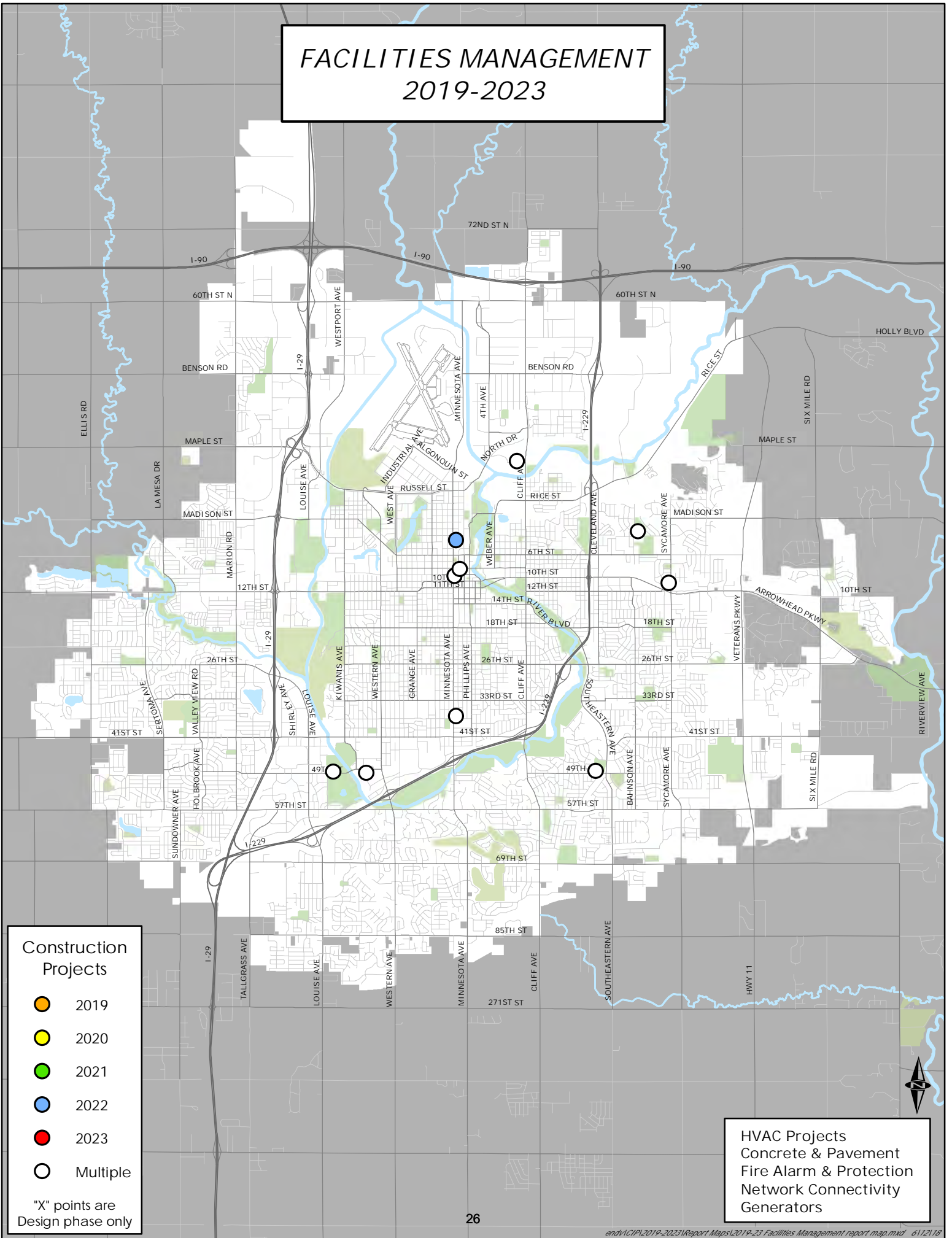
The chiller, chiller pumps, frequency drives and building automation system are at end of their life expectancy. Replacement of these systems will allow continued operation of the building and reduce downtime due to failures.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering			100,000	0		\$100,000
Construction				900,000		\$900,000
						\$0
Total	0	0	100,000	900,000	0	\$1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax			100,000	900,000		\$1,000,000
						\$0
						\$0
Total	0	0	100,000	900,000	0	\$1,000,000

Operational Budget Impact _____

FACILITIES MANAGEMENT 2019-2023



Construction Projects

- 2019
- 2020
- 2021
- 2022
- 2023
- Multiple

"X" points are Design phase only

HVAC Projects
Concrete & Pavement
Fire Alarm & Protection
Network Connectivity
Generators

Sioux Falls Capital Improvement Program 2019–2023

Project Title: TRAINING CENTER BURN TOWER-PORTABLE Project No.: 09014

Department: Fire

Department Project Priority: 1

Total Project Cost: \$300,000

Description:

Natural Gas burn training prop and prefabricated structure, designed to use for live fire simulation training. Individual components are able to be moved and installed for use at alternative sites if necessary.

Justification:

NFPA standards, Insurance Services Office (ISO), OSHA and best practices either require, recommend or provide guidance that live fire training should be conducted on a regular basis to ensure firefighters can safely and effectively manage and extinguish fires and conduct rescue operations during actual emergency incidents. SFFR is currently without a readily usable live fire training prop or structure.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	50,000					\$50,000
Construction	250,000					\$250,000
						\$0
Total	300,000	0	0	0	0	\$300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	300,000					\$300,000
						\$0
						\$0
Total	300,000	0	0	0	0	\$300,000

Operational Budget Impact _____

Sioux Falls Capital Improvement Program 2019–2023

Project Title: PUBLIC SAFETY TRAINING CENTER Project No.: 09017

Department: Fire

Department Project Priority: 2

Total Project Cost: \$730,000

Description:

Land purchase, design (19). Funds would be used to cover preliminary costs for a new Public Safety training center.

Justification:

To facilitate effective public safety training programs that meet the needs and risks of the community for both Fire and Police, a suitable location and properly equipped public safety training grounds is necessary to continue training public safety members to the levels suitable to attain skills and abilities matched with community risks and professionally recognized standards. This approach and justification is further supported by a third party evaluation, providing direction on fire services needs and police report to work location, concluded in 2018.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	110,000					\$110,000
Land Acquisition	620,000					\$620,000
						\$0
Total	730,000	0	0	0	0	\$730,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	730,000					\$730,000
						\$0
						\$0
Total	730,000	0	0	0	0	\$730,000

Operational Budget Impact _____

Sioux Falls Capital Improvement Program 2019–2023

Project Title: CONSTRUCTION OF FIRE STATION #12 Project No.: 09002

Department: Fire

Department Project Priority: 3

Total Project Cost: \$3,191,950

Description:

Construct Southeast Fire Station #12; design (19) and construct (20).

Justification:

This project is related to the existing and planned development in the southeast part of the city. This station will be located in the area of 41st Street and Faith Avenue. The fire station is necessary to maintain adequate response times and service levels to the southeast area of the city. Equipment includes FF&E that may or may not be capitalized.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	204,000					\$204,000
Construction		2,487,950				\$2,487,950
Equipment		500,000				\$500,000
Total	204,000	2,987,950	0	0	0	\$3,191,950

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	204,000	2,987,950				\$3,191,950
						\$0
						\$0
Total	204,000	2,987,950	0	0	0	\$3,191,950

Operational Budget Impact Operating impact includes adding 15 FTE's with a total annual operating cost of approximately \$1.3 million.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: STATION 7 GENERATOR Project No.: 09015

Department: Fire

Department Project Priority: 4

Total Project Cost: \$150,000

Description:

Replace and bring up to code the installation and use of the station generator for both fire station 7 and the attached Fire Maintenance shop areas.

Justification:

To ensure adequate power during any outages due to natural disasters or other factors for both the operational effectiveness of emergency responses and maintenance of emergency vehicles.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	150,000					\$150,000
						\$0
						\$0
Total	150,000	0	0	0	0	\$150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	150,000					\$150,000
						\$0
						\$0
Total	150,000	0	0	0	0	\$150,000

Operational Budget Impact _____

Sioux Falls Capital Improvement Program 2019–2023

Project Title: LAND ACQUISTION Project No.: 09008

Department: Fire

Department Project Priority: 5

Total Project Cost: \$250,000

Description:

Land purchase for future planned station based off growth, response and risk factors.

Justification:

Prudent land purchasing to ensure the general appropriate area is identified and acquired to meet future fire and EMS protection in growing areas at a fair market value ahead of limited availability.

Expenditures	2019	2020	2021	2022	2023	Total
Land			250,000			\$250,000
						\$0
						\$0
Total	0	0	250,000	0	0	\$250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax			250,000			\$250,000
						\$0
						\$0
Total	0	0	250,000	0	0	\$250,000

Operational Budget Impact _____

Sioux Falls Capital Improvement Program 2019–2023

Project Title: FIRE STATION #13 Project No.: 09016

Department: Fire

Department Project Priority: 6

Total Project Cost: \$250,000

Description:

Construct Northeast Fire Station #13; design (23)

Justification:

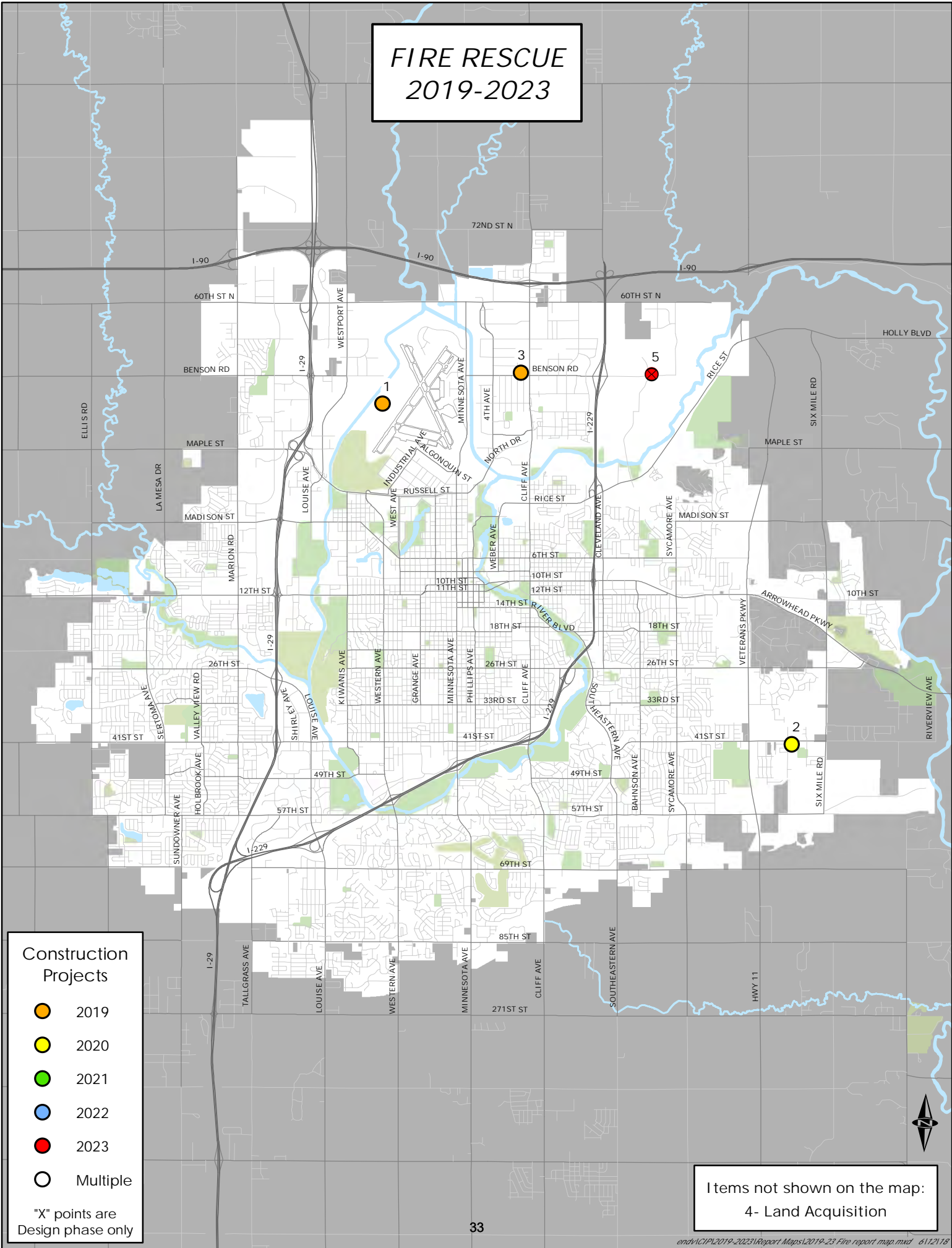
This project is related to the existing and planned development in the northeast part of the city. The fire station is necessary to maintain adequate response times and service levels to new developed growth areas in the city. The 2018 Public Safety study further supports fire station #13 and emergency service coverage for developing areas.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering					250,000	\$250,000
						\$0
						\$0
Total	0	0	0	0	250,000	\$250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax					250,000	\$250,000
						\$0
						\$0
Total	0	0	0	0	250,000	\$250,000

Operational Budget Impact Operating impact includes adding 15 FTE's with a total annual operating cost of approximately \$1.3 million.

FIRE RESCUE 2019-2023



Construction Projects

- 2019
- 2020
- 2021
- 2022
- 2023
- Multiple

"X" points are Design phase only

Items not shown on the map:
4- Land Acquisition

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Sioux Falls Capital Improvement Program 2019–2023

Project Title: ASPHALT STREET REHABILITATION PROGRAM Project No.: 11079

Department: Highways/Streets

Department Project Priority: 1

Total Project Cost: \$28,510,821

Description:

Program includes spot concrete, milling, asphalt purchase, overlay by Street Department crews or by third-party contracts and other preparations in advance of street overlays.

Justification:

Overlay and seal coating projects will extend the life of our middle aged asphalt streets and improve ride quality. Streets are identified based on surfacing and utility coordination, citizen feedback, adjacent redevelopment, visibility, pedestrian needs and ride quality.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	50,000	50,000	50,000	60,000	70,000	\$280,000
Street Overlay	5,073,065	5,559,025	5,493,967	5,745,635	5,944,129	\$27,815,821
Reconstruction	65,000	65,000	85,000	95,000	105,000	\$415,000
Total	5,188,065	5,674,025	5,628,967	5,900,635	6,119,129	\$28,510,821

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	5,188,065	5,674,025	5,628,967	5,900,635	6,119,129	\$28,510,821
						\$0
						\$0
Total	5,188,065	5,674,025	5,628,967	5,900,635	6,119,129	\$28,510,821

Operational Budget Impact \$3,000 per lane mile

Sioux Falls Capital Improvement Program 2019–2023

Project Title: NEIGHBORHOOD STREET REHABILITATION PROGRAM Project No.: 11073

Department: Highways/Streets

Department Project Priority: 2

Total Project Cost: \$13,695,977

Description:

Program includes reconstruction of core neighborhood streets, sanitary sewer, water main, storm sewer and street lighting at various locations.

Justification:

Projects will replace streets and utilities beyond maintenance or rehabilitation. Streets are identified on surfacing and utility condition, citizen feedback, adjacent redevelopment, pedestrian needs and ride quality.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	200,000	210,000	220,000	230,000	240,000	\$1,100,000
Reconstruction	1,716,667	1,790,000	2,075,000	2,029,310	2,205,000	\$9,815,977
Utilities	524,000	552,000	560,000	568,000	576,000	\$2,780,000
Total	2,440,667	2,552,000	2,855,000	2,827,310	3,021,000	\$13,695,977

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	1,916,667	2,000,000	2,295,000	2,259,310	2,445,000	\$10,915,977
User Fees/Water	300,000	300,000	300,000	300,000	300,000	\$1,500,000
User Fees/Sanitary Sewer	224,000	252,000	260,000	268,000	276,000	\$1,280,000
Total	2,440,667	2,552,000	2,855,000	2,827,310	3,021,000	\$13,695,977

Operational Budget Impact \$3,000 per lane mile

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SURFACE TREATMENT PROGRAM Project No.: 11074

Department: Highways/Streets

Department Project Priority: 3

Total Project Cost: \$7,837,880

Description:

Program consists of surface treatment projects to rehabilitate and preserve asphalt streets. Projects include crack sealing, joint leveling, micro-surfacing, chip sealing and other preparations for surface treatment program.

Justification:

Surface treatment projects extend and improve ride quality.

Expenditures	2019	2020	2021	2022	2023	Total
Reconstruction	1,337,880	1,550,000	1,600,000	1,650,000	1,700,000	\$7,837,880
						\$0
						\$0
Total	1,337,880	1,550,000	1,600,000	1,650,000	1,700,000	\$7,837,880

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	1,337,880	1,550,000	1,600,000	1,650,000	1,700,000	\$7,837,880
						\$0
						\$0
Total	1,337,880	1,550,000	1,600,000	1,650,000	1,700,000	\$7,837,880

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: CONCRETE PAVEMENT RESTORATION Project No.: 11001

Department: Highways/Streets

Department Project Priority: 4

Total Project Cost: \$17,930,403

Description:

Rehabilitation of concrete pavement including full and partial depth joint rehabilitation, panel replacement, corner breaks, blow-ups, joint resealing and other various rehabilitation work.

Justification:

Concrete joint and pavement rehabilitation extends the life of our middle aged concrete streets and improve ride quality. A majority of these projects are on high traffic collector and arterial streets. The needs are based on the pavement management survey, life-cycle analysis and condition, as observed.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	220,000	250,000	290,000	300,000	310,000	\$1,370,000
Reconstruction	2,695,403	3,115,000	3,225,000	3,470,000	3,605,000	\$16,110,403
Utilities	90,000	90,000	90,000	90,000	90,000	\$450,000
Total	3,005,403	3,455,000	3,605,000	3,860,000	4,005,000	\$17,930,403

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	2,915,403	3,365,000	3,515,000	3,770,000	3,915,000	\$17,480,403
User Fees/Water	40,000	40,000	40,000	40,000	40,000	\$200,000
User Fees/Sanitary Sewer	50,000	50,000	50,000	50,000	50,000	\$250,000
Total	3,005,403	3,455,000	3,605,000	3,860,000	4,005,000	\$17,930,403

Operational Budget Impact \$3000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: ARTERIAL INTERSECTION IMPROVEMENTS Project No.: 11012

Department: Highways/Streets

Department Project Priority: 5

Total Project Cost: \$5,360,000

Description:

Widen to add lanes at arterial intersections of 41st Street and Western Avenue (19), 41st Street and Minnesota Avenue, 37th Street and Minnesota Avenue, 6th Street and Sycamore Avenue (20); 57th St and Marion Rd (22); 41st St and Sycamore Ave (23); and other various arterial intersections. This project has federal Roadway Safety Improvement (RSI \$850k) funds.

Justification:

Increased volumes and crashes have warranted the need to widen arterial intersections to improve the traffic flow and safety.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	100,000	150,000	250,000	250,000	350,000	\$1,100,000
Reconstruction	1,717,000	868,000		550,000	650,000	\$3,785,000
Utilities	325,000	50,000		50,000	50,000	\$475,000
Total	2,142,000	1,068,000	250,000	850,000	1,050,000	\$5,360,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	1,817,000	1,018,000	250,000	800,000	1,000,000	\$4,885,000
User Fees/Water	300,000	25,000		25,000	25,000	\$375,000
User Fees/Sanitary Sewer	25,000	25,000		25,000	25,000	\$100,000
Total	2,142,000	1,068,000	250,000	850,000	1,050,000	\$5,360,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: BRIDGE AND RETAINING WALL REHABILITATION Project No.: 11014

Department: Highways/Streets

Department Project Priority: 6

Total Project Cost: \$2,200,000

Description:

Bridge and retaining wall rehabilitation needed to preserve and extend the life of the various structures.

Justification:

This project is intended to preserve and extend the life of the City's bridge infrastructure and perform the necessary rehabilitation work identified by the Annual Bridge Inspection Program.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	75,000	75,000	75,000	75,000	75,000	\$375,000
Reconstruction	325,000	350,000	375,000	375,000	400,000	\$1,825,000
						\$0
Total	400,000	425,000	450,000	450,000	475,000	\$2,200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	400,000	425,000	450,000	450,000	475,000	\$2,200,000
						\$0
						\$0
Total	400,000	425,000	450,000	450,000	475,000	\$2,200,000

Operational Budget Impact No effect

Sioux Falls Capital Improvement Program 2019–2023

Project Title: MAJOR STREET RECONSTRUCTION Project No.: 11003

Department: Highways/Streets

Department Project Priority: 7

Total Project Cost: \$43,595,243

Description:

Reconstruction and widening of various arterial streets: Minnesota Ave from Russell St to 18th St; 41st St from Marion Rd to Minnesota Ave; Rice St from Cliff Ave to Cleveland Ave; 57th St from Minnesota Ave to Western Ave; Madison Street from West Avenue to Kiwanis Ave; and other various arterial streets.

Justification:

These projects are existing paved, urban streets with deteriorating surfaces in need of reconstruction. Minor widening will also be constructed if needed.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	906,197	400,000	400,000	400,000	400,000	\$2,506,197
Reconstruction		9,032,663	8,881,008	6,675,375	6,800,000	\$31,389,046
Utilities		2,900,000	2,250,000	2,275,000	2,275,000	\$9,700,000
Total	906,197	12,332,663	11,531,008	9,350,375	9,475,000	\$43,595,243

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	906,197	9,432,663	9,281,008	7,075,375	7,200,000	\$33,895,243
User Fees/Water		2,200,000	1,750,000	2,200,000	2,200,000	\$8,350,000
User Fees/Sanitary Sewer		700,000	500,000	75,000	75,000	\$1,350,000
Total	906,197	12,332,663	11,531,008	9,350,375	9,475,000	\$43,595,243

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: ARTERIAL STREET IMPROVEMENTS Project No.: 11006

Department: Highways/Streets

Department Project Priority: 8

Total Project Cost: \$61,352,012

Description:

Preliminary and final design and construction of arterials: 69th St, Louise to Tallgrass Ave; Sycamore Ave, 65th to 69th St; 69th St, Bahnson to Sycamore Ave; Southeastern Ave, 18th to 26th St; 85th St, Hughes to Sundowner Ave; Tallgrass Ave, 69th to 85th St; Veterans Parkway, Madison to 10th St; Sundowner Ave; 57th St; Six Mile Rd; Benson Rd; Madison St; and other various arterials.

Justification:

Street improvements associated with development and growth areas.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	650,000	523,850	543,030	700,000	750,000	\$3,166,880
Construction	12,302,205	7,054,631	7,823,296	9,640,000	9,685,000	\$46,505,132
Utilities	2,642,000	2,851,000	2,687,000	1,780,000	1,720,000	\$11,680,000
Total	15,594,205	10,429,481	11,053,326	12,120,000	12,155,000	\$61,352,012

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	11,401,205	5,988,481	6,736,326	8,670,000	8,725,000	\$41,521,012
User Fees/Water	1,300,000	2,000,000	850,000	850,000	850,000	\$5,850,000
User Fees/Sanitary Sewer	292,000	41,000	57,000	150,000	150,000	\$690,000
Platting Fees/Water	590,000	610,000	630,000	650,000	670,000	\$3,150,000
Platting Fees/Street	1,551,000	1,590,000	1,630,000	1,670,000	1,710,000	\$8,151,000
Drainage Fees	460,000	200,000	1,150,000	130,000	50,000	\$1,990,000
						\$0
Total	15,594,205	10,429,481	11,053,326	12,120,000	12,155,000	\$61,352,012

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: DOWNTOWN AREA STREET & UTILITY IMPROVEMENTS Project No.: 11007

Department: Highways/Streets

Department Project Priority: 9

Total Project Cost: \$6,760,000

Description:

Downtown area street improvements for: Main Avenue Diet, Dakota Ave Diet; Phillips Avenue from 6th Street to 9th Street; 6th Street from Phillips Avenue to Minnesota Avenue; 6th Street from Weber Avenue to RR tracks; 7th Street from Phillips Avenue to the east; Weber Ave and Second Ave. This project will also improve streetscaping in the downtown area.

Justification:

This program reconstructs Downtown Area Street Network based on pavement condition and redevelopment needs.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	350,000	200,000	200,000	300,000	300,000	\$1,350,000
Construction	200,000	100,000	100,000	200,000	200,000	\$800,000
Reconstruction	650,000	700,000	700,000	800,000	1,000,000	\$3,850,000
Utilities	65,000	105,000	180,000	195,000	215,000	\$760,000
						\$0
						\$0
						\$0
Total	1,265,000	1,105,000	1,180,000	1,495,000	1,715,000	\$6,760,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	1,200,000	1,000,000	1,000,000	1,300,000	1,500,000	\$6,000,000
User Fees/Water	40,000	80,000	175,000	175,000	175,000	\$645,000
User Fees/Sanitary Sewer	25,000	25,000	5,000	20,000	40,000	\$115,000
						\$0
						\$0
						\$0
						\$0
Total	1,265,000	1,105,000	1,180,000	1,495,000	1,715,000	\$6,760,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: RIGHT OF WAY ACQUISITION AND RESTORATION Project No.: 11009

Department: Highways/Streets

Department Project Priority: 10

Total Project Cost: \$3,900,000

Description:

Right of way acquisition for Public Works projects and landscaping restoration on projects.

Justification:

Project will provide funding for the purchase of right of way needed for various street projects. Funds are also provided to restore landscaping in public right of way that is damaged and in need of restoration.

Expenditures	2019	2020	2021	2022	2023	Total
Right of Way Land	550,000	800,000	800,000	800,000	950,000	\$3,900,000
						\$0
						\$0
Total	550,000	800,000	800,000	800,000	950,000	\$3,900,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	500,000	750,000	750,000	750,000	900,000	\$3,650,000
User Fees/Water	25,000	25,000	25,000	25,000	25,000	\$125,000
User Fees/Sanitary Sewer	25,000	25,000	25,000	25,000	25,000	\$125,000
Total	550,000	800,000	800,000	800,000	950,000	\$3,900,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: BRIDGE RECONSTRUCTION PROGRAM Project No.: 11086

Department: Highways/Streets

Department Project Priority: 11

Total Project Cost: \$12,125,000

Description:

8th Street and Big Sioux River Bridge in Downtown, rehabilitation (19); 6th Street bridge; design (20-21), reconstruct (22); preliminary design 49th Street and BSR bridge (23).

Justification:

The Sioux Falls Bridge Inspection Program has identified a 10 year master plan for structure replacements. The structures are inspected every two years for sufficiency ratings and are ranked for replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	400,000	150,000	350,000	350,000	400,000	\$1,650,000
Reconstruction	4,325,000			5,650,000		\$9,975,000
Utilities	250,000			250,000		\$500,000
Total	4,975,000	150,000	350,000	6,250,000	400,000	\$12,125,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	4,725,000	150,000	350,000	6,000,000	400,000	\$11,625,000
User Fees/Water	250,000			250,000		\$500,000
						\$0
Total	4,975,000	150,000	350,000	6,250,000	400,000	\$12,125,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: ADA IMPROVEMENTS Project No.: 11018

Department: Highways/Streets

Department Project Priority: 12

Total Project Cost: \$4,400,000

Description:

ADA improvements at various locations.

Justification:

This project is needed to bring pedestrian walkways up to accessibility codes as identified in the City's ADA Transition Plan.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	50,000	75,000	100,000	100,000	125,000	\$450,000
Construction	625,000	725,000	725,000	800,000	1,075,000	\$3,950,000
						\$0
Total	675,000	800,000	825,000	900,000	1,200,000	\$4,400,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	675,000	800,000	825,000	900,000	1,200,000	\$4,400,000
						\$0
						\$0
Total	675,000	800,000	825,000	900,000	1,200,000	\$4,400,000

Operational Budget Impact No impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: RAILROAD CROSSING IMPROVEMENTS Project No.: 11011

Department: Highways/Streets

Department Project Priority: 13

Total Project Cost: \$680,000

Description:

Railroad crossing improvements: Ellis & Eastern and Burlington Northern railroads-90% federal funds and 10% city match; 6th Street Downtown, 14th Street/Cliff Avenue, 20th Street/Cliff Avenue, Minnesota Avenue/60th Street N, 10th Street/West Avenue, Marion Road/258th Street and other various crossings.

Justification:

This project coordinates rail crossing improvements with the South Dakota Department of Transportation and the appropriate rail authority.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	20,000	20,000	20,000	20,000	20,000	\$100,000
Reconstruction	90,000	90,000	95,000	95,000	110,000	\$480,000
Utilities	20,000	20,000	20,000	20,000	20,000	\$100,000
Total	130,000	130,000	135,000	135,000	150,000	\$680,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	60,000	60,000	65,000	65,000	80,000	\$330,000
Other Financing/State Fund	50,000	50,000	50,000	50,000	50,000	\$250,000
User Fees/Water	10,000	10,000	10,000	10,000	10,000	\$50,000
User Fees/Sanitary Sewer	10,000	10,000	10,000	10,000	10,000	\$50,000
						\$0
						\$0
						\$0
Total	130,000	130,000	135,000	135,000	150,000	\$680,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SCHOOL DISTRICT/PARK SITE COORDINATION Project No.: 11002

Department: Highways/Streets

Department Project Priority: 14

Total Project Cost: \$1,800,000

Description:

Coordinate street design and construction with new schools/park sites proposed by surrounding school districts.

Justification:

This project is needed to construct improvements for upcoming School District school construction that have an adjacent park in the Sioux Falls city limits.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	25,000	35,000	20,000	25,000	25,000	\$130,000
Construction	200,000	265,000	305,000	300,000	300,000	\$1,370,000
Utilities	60,000	60,000	60,000	60,000	60,000	\$300,000
Total	285,000	360,000	385,000	385,000	385,000	\$1,800,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	75,000	150,000	175,000	175,000	175,000	\$750,000
Other Financing/School Dis	150,000	150,000	150,000	150,000	150,000	\$750,000
User Fees/Water	50,000	50,000	50,000	50,000	50,000	\$250,000
User Fees/Sanitary Sewer	10,000	10,000	10,000	10,000	10,000	\$50,000
						\$0
						\$0
						\$0
Total	285,000	360,000	385,000	385,000	385,000	\$1,800,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SDDOT PROJECT COORDINATION Project No.: 11013

Department: Highways/Streets

Department Project Priority: 15

Total Project Cost: \$1,070,000

Description:

Unforeseen street, water, sanitary sewer, traffic signal studies, pedestrian facilities, street and utility design and construction improvements that are not eligible for SDDOT funding and are coordinated with SDDOT projects.

Justification:

This project is needed for unforeseen SDDOT interstate construction and arterial corridor improvements.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	5,000	30,000	30,000	30,000	30,000	\$125,000
Reconstruction	15,000	100,000	110,000	110,000	110,000	\$445,000
Utilities	100,000	100,000	100,000	100,000	100,000	\$500,000
Total	120,000	230,000	240,000	240,000	240,000	\$1,070,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	20,000	130,000	140,000	140,000	140,000	\$570,000
User Fees/Water	50,000	50,000	50,000	50,000	50,000	\$250,000
User Fees/Sanitary Sewer	50,000	50,000	50,000	50,000	50,000	\$250,000
Total	120,000	230,000	240,000	240,000	240,000	\$1,070,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: TRAFFIC SIGNAL IMPROVEMENTS Project No.: 11010

Department: Highways/Streets

Department Project Priority: 16

Total Project Cost: \$1,142,000

Description:

Install new and upgrade existing traffic signals at various locations.

Justification:

This project is needed to provide for the safe and efficient movement of traffic and pedestrians and improve traffic flow.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	220,000	220,000	234,000	234,000	234,000	\$1,142,000
						\$0
						\$0
Total	220,000	220,000	234,000	234,000	234,000	\$1,142,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	220,000	220,000	234,000	234,000	234,000	\$1,142,000
						\$0
						\$0
Total	220,000	220,000	234,000	234,000	234,000	\$1,142,000

Operational Budget Impact \$400 per year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: COMMUNICATIONS NETWORK UPGRADE Project No.: 11008

Department: Highways/Streets

Department Project Priority: 17

Total Project Cost: \$1,000,000

Description:

Implementation of the City wide communication master plan.

Justification:

This project will provide communication links to traffic signals and City facilities by installing fiber and conduit in strategic locations. Projects are recommended from the Sioux Falls Communications Network Master Plan.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	100,000	225,000	225,000	225,000	225,000	\$1,000,000
						\$0
						\$0
Total	100,000	225,000	225,000	225,000	225,000	\$1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	100,000	225,000	225,000	225,000	225,000	\$1,000,000
						\$0
						\$0
Total	100,000	225,000	225,000	225,000	225,000	\$1,000,000

Operational Budget Impact \$500 per year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: ARROWHEAD PARKWAY IMPROVEMENTS Project No.: 11064

Department: Highways/Streets

Department Project Priority: 18

Total Project Cost: \$6,300,000

Description:

Reconstruct and widen Arrowhead Parkway; Six Mile Road and Arrowhead Parkway realignment; construct (19), Arrowhead Parkway; Highline Avenue to Six Mile Road; design (20), construct (21). Jurisdictional SDDOT Funds.

Justification:

As part of the City of Sioux Falls and SDDOT Jurisdictional Agreement, this segment of Arrowhead Parkway is the City's jurisdiction to maintain. The street is deteriorating and needs to be reconstructed.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	50,000	150,000				\$200,000
Reconstruction	2,000,000		2,750,000			\$4,750,000
Utilities	630,000	90,000	630,000			\$1,350,000
Total	2,680,000	240,000	3,380,000	0	0	\$6,300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	50,000	150,000	750,000			\$950,000
Other Financing/State Fund	2,000,000		2,000,000			\$4,000,000
User Fees/Water	625,000	85,000	625,000			\$1,335,000
User Fees/Sanitary Sewer	5,000	5,000	5,000			\$15,000
						\$0
						\$0
						\$0
Total	2,680,000	240,000	3,380,000	0	0	\$6,300,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: 26TH STREET AND I-229 AREA IMPROVEMENTS Project No.: 11016

Department: Highways/Streets

Department Project Priority: 19

Total Project Cost: \$819,000

Description:

Construct railroad overpass on 26th Street and elevate 26th Street and Southeastern Avenue intersection; coordinate with SDDOT interchange improvements - Surface Transportation Block Grant Funds-STBG Funds; construct (19).

Justification:

Continued traffic growth on the east side has increased delays, crashes, and volumes in this area. Additional capacity is needed along with creating a separate rail crossing to meet the needs of the BNSF and Sioux Falls master plans. This project will also enhance pedestrian and bicycle facilities through the corridor.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	100,000					\$100,000
Reconstruction	200,000					\$200,000
Utilities	519,000					\$519,000
Total	819,000	0	0	0	0	\$819,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	300,000					\$300,000
User Fees/Water	300,000					\$300,000
User Fees/Sanitary Sewer	219,000					\$219,000
Total	819,000	0	0	0	0	\$819,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: 85TH STREET AND I29 IMPROVEMENTS Project No.: 11017

Department: Highways/Streets

Department Project Priority: 20

Total Project Cost: \$850,000

Description:

Construct 85th Street separated grade crossing of I-29; design (19,20), construct (21). Coordinate with the SDDOT and City of Tea. This project will use Surface Transportation Block Grant (STBG) funds.

Justification:

The southwest part of the city continues to experience growth and alternative roads are needed for interstate access and crossings. An 85th Street crossing will be constructed with this project to allow continued expansion of arterial street network.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	100,000	200,000	100,000			\$400,000
Construction			50,000			\$50,000
Utilities	100,000		300,000			\$400,000
Total	200,000	200,000	450,000	0	0	\$850,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	100,000	200,000	100,000			\$400,000
User Fees/Water	50,000		150,000			\$200,000
User Fees/Sanitary Sewer	50,000		200,000			\$250,000
Total	200,000	200,000	450,000	0	0	\$850,000

Operational Budget Impact \$3,000 per lane mile

Sioux Falls Capital Improvement Program 2019–2023

Project Title: COLLECTOR STREET EXPANSION Project No.: 11015

Department: Highways/Streets

Department Project Priority: 21

Total Project Cost: \$214,000

Description:

Construct collector streets in Discovery District; construct (19).

Justification:

This project will coordinate with the Discovery District development to construct collector streets per the funding agreement.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	214,000					\$214,000
						\$0
						\$0
Total	214,000	0	0	0	0	\$214,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	214,000					\$214,000
						\$0
						\$0
Total	214,000	0	0	0	0	\$214,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: VETERANS PARKWAY (HWY 100) CONSTRUCTION Project No.: 11067

Department: Highways/Streets

Department Project Priority: 22

Total Project Cost: \$300,000

Description:

Coordination and construction of utilities and median improvements on Veterans Parkway from I90 to 57th Street.

Justification:

As continued growth occurs on the east side, a high speed arterial is needed to accommodate the traffic. This project installs public utilities and also landscaping improvements along the corridor.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	50,000		50,000	100,000	100,000	\$300,000
						\$0
						\$0
Total	50,000	0	50,000	100,000	100,000	\$300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	50,000		50,000	100,000	100,000	\$300,000
						\$0
						\$0
Total	50,000	0	50,000	100,000	100,000	\$300,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: STREET LIGHTS IN NEWLY DEVELOPED AREAS Project No.: 11027

Department: Highways/Streets

Department Project Priority: 23

Total Project Cost: \$2,205,000

Description:

Street lights in newly developed and annexed areas and street light installation for City's share of SDDOT lights projects.

Justification:

The project is needed to install roadway and intersection lighting for vehicle and pedestrian traffic.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	325,000	470,000	470,000	470,000	470,000	\$2,205,000
						\$0
						\$0
Total	325,000	470,000	470,000	470,000	470,000	\$2,205,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	325,000	470,000	470,000	470,000	470,000	\$2,205,000
						\$0
						\$0
Total	325,000	470,000	470,000	470,000	470,000	\$2,205,000

Operational Budget Impact \$30,000 per year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: LED STREET LIGHT UPGRADE PROGRAM Project No.: 11030

Department: Highways/Streets

Department Project Priority: 24

Total Project Cost: \$2,695,000

Description:

Upgrade existing street light fixtures to energy efficient LED fixtures.

Justification:

This would be a multi year program to replace 18,000 high pressure sodium fixtures with LED fixtures. The program would decrease energy costs over 30% and would decrease maintenance by extending bulb life from 5 to 20 years.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	475,000	525,000	565,000	565,000	565,000	\$2,695,000
						\$0
						\$0
Total	475,000	525,000	565,000	565,000	565,000	\$2,695,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	450,000	500,000	540,000	540,000	540,000	\$2,570,000
Other Financing/Grant	25,000	25,000	25,000	25,000	25,000	\$125,000
						\$0
Total	475,000	525,000	565,000	565,000	565,000	\$2,695,000

Operational Budget Impact 45% savings in electrical costs.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: RAIL YARD IMPROVEMENTS Project No.: 11066

Department: Highways/Streets

Department Project Priority: 25

Total Project Cost: \$200,000

Description:

Construct quiet zone improvements at 6th Street, 8th Street, and Weber rail crossings; design (19).

Justification:

This project will continue to enhance the previous rail yard for redevelopment and sale.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	200,000					\$200,000
						\$0
						\$0
Total	200,000	0	0	0	0	\$200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	200,000					\$200,000
						\$0
						\$0
Total	200,000	0	0	0	0	\$200,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: 85TH STREET FROM LOUISE AVE TO TALLGRASS AVE Project No.: 11089

Department: Highways/Streets

Department Project Priority: 26

Total Project Cost: \$3,610,000

Description:

Construct urban street improvements and widen to four lanes with a center median; Phase 2 from Hughes Avenue to Beal Avenue; grading, utilities, paving improvements from Beal Avenue to Tallgrass Avenue; design and construct (19). This project will use state funds.

Justification:

Continued growth in the southwest part of the city has warranted the need for urban street improvements on this arterial street.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	500,000					\$500,000
Construction	2,500,000					\$2,500,000
Utilities	610,000					\$610,000
Total	3,610,000	0	0	0	0	\$3,610,000

Funding Sources	2019	2020	2021	2022	2023	Total
State Funds	3,000,000					\$3,000,000
User Fees/Water	400,000					\$400,000
User Fees/Sanitary Sewer	210,000					\$210,000
Total	3,610,000	0	0	0	0	\$3,610,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: 49TH STREET EXTENSION Project No.: 11029

Department: Highways/Streets

Department Project Priority: 27

Total Project Cost: \$2,133,000

Description:

Extend 49th Street from Western Avenue to Grange Avenue: preliminary design and property acquisition (19-23). Construct Phase 1 from Western Avenue to West Avenue; (20). Coordinate with the SDDOT I229/Minnesota Avenue ramp improvements.

Justification:

This project was a top priority identified in the 41st Street Corridor Study to assist with traffic flow on 41st Street. This street will be a major east/west arterial alternate route.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	333,000	100,000		100,000		\$533,000
Construction		400,000			1,000,000	\$1,400,000
Utilities		100,000		100,000		\$200,000
Total	333,000	600,000	0	200,000	1,000,000	\$2,133,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	333,000	500,000		100,000	1,000,000	\$1,933,000
User Fees/Water		100,000		100,000		\$200,000
						\$0
Total	333,000	600,000	0	200,000	1,000,000	\$2,133,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: PEDESTRIAN AND BICYCLE IMPROVEMENTS Project No.: 11075

Department: Highways/Streets

Department Project Priority: 28

Total Project Cost: \$3,050,000

Description:

Add bicycle facilities to the public right of way, add sidewalks along arterial streets and complete other right of way enhancements. Other financing is property owner costs/assessments.

Justification:

The project is needed to continue support of the Complete Streets Policy and the advancement of pedestrian and bicycle mobility throughout the city as identified in the 2040 Long Range Transportation Plan.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	25,000	25,000	25,000	25,000	25,000	\$125,000
Construction	575,000	575,000	575,000	575,000	625,000	\$2,925,000
						\$0
Total	600,000	600,000	600,000	600,000	650,000	\$3,050,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	250,000	250,000	250,000	250,000	300,000	\$1,300,000
Other Financing	350,000	350,000	350,000	350,000	350,000	\$1,750,000
						\$0
Total	600,000	600,000	600,000	600,000	650,000	\$3,050,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: 60TH STREET NORTH IMPROVEMENTS Project No.: 11028

Department: Highways/Streets

Department Project Priority: 29

Total Project Cost: \$200,000

Description:

60th Street North from I-29 to North 4th Avenue widen to six lanes with a median and new structures over BNSF Rail and Big Sioux River Bridge; preliminary engineering (19-20). This project will use Surface Transportation Block Grant (STBG) funds.

Justification:

The 60th Street North Corridor Study was completed in 2012. Safety issues, continued traffic growth, and proposed economic development have shown that new street network and capacity improvements are needed in this area.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	50,000	150,000				\$200,000
						\$0
						\$0
Total	50,000	150,000	0	0	0	\$200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	50,000	150,000	0	0	0	\$200,000
						\$0
						\$0
Total	50,000	150,000	0	0	0	\$200,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: 41ST STREET AND I29 IMPROVEMENTS Project No.: 11076

Department: Highways/Streets

Department Project Priority: 30

Total Project Cost: \$1,285,000

Description:

Reconstruct 41st Street from Marion Road to Louise Avenue, widen from Marion Road to I29 to six lanes with median and add median from I29 to Shirley Avenue: design (20-21), construct (22), coordinate with the SDDOT interchange improvements. This project will use Surface Transportation Block Grant (STBG) funds.

Justification:

The interchange at 41st Street and I29 has a high volume of left turns; causing delays, crashes, and capacity issues. This interchange preferred alternative design type was identified in the 41st Street Corridor Study as a new diverging diamond interchange. This project will also enhance pedestrian and bicycle facilities through the corridor.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering			250,000			\$250,000
Utilities		85,000		950,000		\$1,035,000
						\$0
Total	0	85,000	250,000	950,000	0	\$1,285,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax			250,000	0	0	\$250,000
User Fees/Water		50,000		700,000		\$750,000
User Fees/Sanitary Sewer		35,000		250,000		\$285,000
Total	0	85,000	250,000	950,000	0	\$1,285,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SALT STORAGE FACILITY Project No.: 11088

Department: Highways/Streets

Department Project Priority: 31

Total Project Cost: \$1,797,500

Description:

Construct a new salt storage hoop dome facility; design (20), construct (21).

Justification:

This project is needed to ensure adequate salt storage is available during the winter months. This project allows for the purchase of salt year round and to have additional space for storage.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering		110,000	117,500			\$227,500
Construction			1,570,000			\$1,570,000
						\$0
Total	0	110,000	1,687,500	0	0	\$1,797,500

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax		110,000	1,687,500			\$1,797,500
						\$0
						\$0
Total	0	110,000	1,687,500	0	0	\$1,797,500

Operational Budget Impact No impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: BENSON ROAD AND I229 AREA IMPROVEMENTS Project No.: 11098

Department: Highways/Streets

Department Project Priority: 32

Total Project Cost: \$120,000

Description:

Reconstruct Benson Road from Lewis Avenue to Bahnson Avenue to six lanes with a median: design (19-20), construct (23). Coordinate with SDDOT interchange improvements. This project will use Surface Transportation Block Grant (STBG) funds.

Justification:

The I229 Major Investment Study was completed in 2017 with recommended improvements at several interchanges. Benson Road and I229 interchange needs additional turning lanes, additional capacity, safety improvements, as well as pedestrian and bicycle improvements. Benson Road corridor improvements and expansion were also recommended. The project is planned for reconstruction in 2023.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	25,000	45,000			50,000	\$120,000
						\$0
						\$0
Total	25,000	45,000	0	0	50,000	\$120,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	25,000	25,000			50,000	\$100,000
User Fees/Water		10,000				\$10,000
User Fees/Sanitary Sewer		10,000				\$10,000
Total	25,000	45,000	0	0	50,000	\$120,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: MINNESOTA AVE AND I229 AREA IMPROVEMENTS Project No.: 11099

Department: Highways/Streets

Department Project Priority: 33

Total Project Cost: \$145,000

Description:

Reconstruct Minnesota Avenue from 41st Street to Lotta Street to six lanes with a median: design (20, 23). Coordinate with SDDOT interchange improvements. This project will use Surface Transportation Block Grant (STBG) funds.

Justification:

The I229 Major Investment Study was completed in 2017 with recommended improvements at several interchanges. Minnesota Avenue and I229 interchange needs additional turning lanes, additional capacity and safety improvements as well as pedestrian and bicycle improvements. Minnesota Avenue corridor improvements and expansion were also recommended. The project is planned for reconstruction in 2024.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering		45,000			100,000	\$145,000
						\$0
						\$0
Total	0	45,000	0	0	100,000	\$145,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax		25,000			100,000	\$125,000
User Fees/Water		10,000				\$10,000
User Fees/Sanitary Sewer		10,000				\$10,000
Total	0	45,000	0	0	100,000	\$145,000

Operational Budget Impact \$3,000 per lane mile.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: CLIFF AVE AND I229 AREA IMPROVEMENTS Project No.: 11100

Department: Highways/Streets

Department Project Priority: 34

Total Project Cost: \$120,000

Description:

Design, reconstruct and widen Cliff Avenue from 41st Street to Big Sioux River to six lanes with a median: design (20, 23). This project will use Surface Transportation Block Grant (STBG) funds.

Justification:

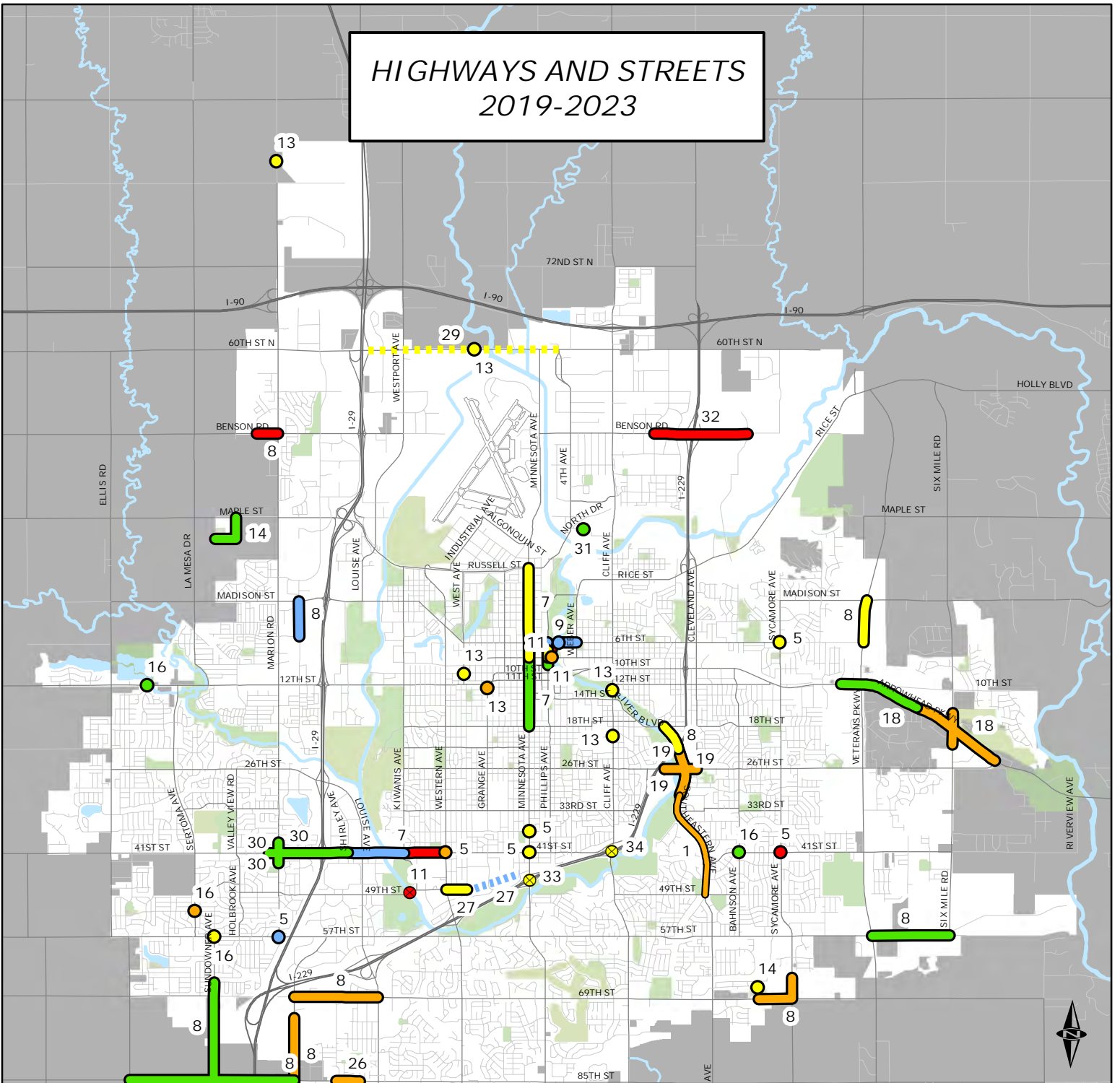
The I229 Major Investment Study was completed in 2017 with recommended improvements at several interchanges. Cliff Avenue and I229 interchange needs additional turning lanes, additional capacity and safety improvements as well as pedestrian and bicycle improvements. Cliff Avenue corridor improvements and expansion were also recommended. The project is planned for reconstruction in 2025.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering		20,000			100,000	\$120,000
						\$0
						\$0
Total	0	20,000	0	0	100,000	\$120,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax					100,000	\$100,000
User Fees/Water		10,000				\$10,000
User Fees/Sanitary Sewer		10,000				\$10,000
Total	0	20,000	0	0	100,000	\$120,000

Operational Budget Impact \$3,000 per lane mile.

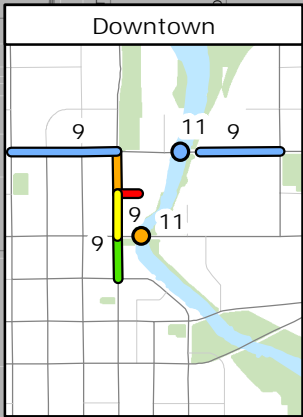
HIGHWAYS AND STREETS 2019-2023



Construction Projects

- 2019
- 2020
- 2021
- 2022
- 2023

*Solid - Construction
Dashed - Design Only
"X" Points - Design Only*



- Items not shown on the map:
- 1 - Asphalt Street Rehabilitation Program
 - 2 - Neighborhood Reconstruction
 - 3 - Surface Treatment Program
 - 4 - Concrete Pavement Restoration
 - 6 - Bridge Rehabilitation and Retaining wall rehabs
 - 10 - Right-of-way acquisition and restoration for Public Works
 - 12 - ADA Improvements at various locations
 - 15 - SDDOT Project Coordination
 - 17 - Communications network upgrades for City facilities
 - 21 - Collector Street Expansion
 - 22 - Veterans Parkway- Median Improvements
 - 23 - Street lights in newly developed areas
 - 24 - LED Street light upgrades
 - 25 - Rail Yard Redevelopment
 - 28 - Pedestrian and Bicycle Improvements

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Sioux Falls Capital Improvement Program 2019–2023

Project Title: DRAINAGE IMPROVEMENTS IN DEVELOPING AREAS Project No.: 11020

Department: Highways/Streets-Storm Drainage

Department Project Priority: 1

Total Project Cost: \$13,750,000

Description:

Drainage improvements in developing areas.

Justification:

This project is intended to provide funding for the purchase of real estate, engineering and construction of future stormwater management facilities and developer/owner reimbursements for construction of new drainage infrastructure.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	150,000	150,000	220,000	360,000	170,000	\$1,050,000
Construction	2,420,000	1,570,000	1,630,000	1,650,000	4,030,000	\$11,300,000
Land Acquisition		300,000	930,000		170,000	\$1,400,000
Total	2,570,000	2,020,000	2,780,000	2,010,000	4,370,000	\$13,750,000

Funding Sources	2019	2020	2021	2022	2023	Total
Drainage Fees	2,570,000	2,020,000	2,780,000	2,010,000	4,370,000	\$13,750,000
						\$0
						\$0
Total	2,570,000	2,020,000	2,780,000	2,010,000	4,370,000	\$13,750,000

Operational Budget Impact \$511/Inch Diameter Mile for Piping Systems and \$840/Acre for Surface
Treatments

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SUMP PUMP COLLECTION SYSTEMS Project No.: 11021

Department: Highways/Streets-Storm Drainage

Department Project Priority: 2

Total Project Cost: \$2,125,000

Description:

Sump pump collection system retrofits at various locations and material reimbursements for new developments.

Justification:

This project is intended to retrofit existing urbanized areas with sump pump collection systems to reduce icing, ponding and soil saturation conditions resulting from surface discharge of groundwater collection from foundations.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	375,000	400,000	425,000	450,000	475,000	\$2,125,000
						\$0
						\$0
Total	375,000	400,000	425,000	450,000	475,000	\$2,125,000

Funding Sources	2019	2020	2021	2022	2023	Total
Drainage Fees	375,000	400,000	425,000	450,000	475,000	\$2,125,000
						\$0
						\$0
Total	375,000	400,000	425,000	450,000	475,000	\$2,125,000

Operational Budget Impact \$511/Inch Diameter Mile for Piping Systems and \$840/Acre for Surface
Treatments

Sioux Falls Capital Improvement Program 2019–2023

Project Title: UNFORESEEN DRAINAGE IMPROVEMENTS Project No.: 11022

Department: Highways/Streets-Storm Drainage

Department Project Priority: 3

Total Project Cost: \$1,330,000

Description:

Unforeseen drainage improvements in drainage facilities.

Justification:

This project is to cover costs of unforeseen drainage improvements that need immediate attention.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	40,000	40,000	40,000	40,000	50,000	\$210,000
Construction	210,000	220,000	230,000	230,000	230,000	\$1,120,000
						\$0
Total	250,000	260,000	270,000	270,000	280,000	\$1,330,000

Funding Sources	2019	2020	2021	2022	2023	Total
Drainage Fees	250,000	260,000	270,000	270,000	280,000	\$1,330,000
						\$0
						\$0
Total	250,000	260,000	270,000	270,000	280,000	\$1,330,000

Operational Budget Impact \$511/Inch Diameter Mile for Piping Systems and \$840/Acre for Surface
Treatments

Sioux Falls Capital Improvement Program 2019–2023

Project Title: NON POINT SOURCE IMPROVEMENTS Project No.: 11046

Department: Highways/Streets-Storm Drainage

Department Project Priority: 4

Total Project Cost: \$2,000,000

Description:

Big Sioux River bank stabilization measures and miscellaneous other water quality improvements; design and construct (19).

Justification:

This project utilizes State Revolving Funds (SRF) to improve the water quality of the Big Sioux River and its tributaries.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	200,000					\$200,000
Construction	1,800,000					\$1,800,000
						\$0
Total	2,000,000	0	0	0	0	\$2,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
State Loans	2,000,000					\$2,000,000
						\$0
						\$0
Total	2,000,000	0	0	0	0	\$2,000,000

Operational Budget Impact \$511/Inch Diameter Mile for Piping Systems and \$840/Acre for Surface
Treatments

Sioux Falls Capital Improvement Program 2019–2023

Project Title: DRAINAGE IMPROVEMENTS IN EXISTING AREAS Project No.: 11023

Department: Highways/Streets-Storm Drainage

Department Project Priority: 5

Total Project Cost: \$15,320,000

Description:

Drainage improvements in existing areas, neighborhoods, major conveyance systems, ongoing overflow swale, slope and channel bottom repairs to miscellaneous drainage properties throughout the City.

Justification:

This project is needed to provide improvements for conveyance and storage capacity for flood events and provide safe slopes on eroded channels.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	350,000	330,000	200,000	320,000	490,000	\$1,690,000
Construction	2,530,000	2,740,000	1,130,000	1,090,000	3,150,000	\$10,640,000
Reconstruction	50,000	200,000	200,000	200,000	250,000	\$900,000
Utilities	440,000	710,000	330,000	310,000	300,000	\$2,090,000
						\$0
						\$0
						\$0
Total	3,370,000	3,980,000	1,860,000	1,920,000	4,190,000	\$15,320,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	50,000	200,000	200,000	200,000	250,000	\$900,000
User Fees/Water	415,000	640,000	300,000	200,000	200,000	\$1,755,000
User Fees/Sanitary Sewer	25,000	70,000	30,000	110,000	100,000	\$335,000
Drainage Fees	2,880,000	3,070,000	1,330,000	1,410,000	3,640,000	\$12,330,000
						\$0
						\$0
						\$0
						\$0
Total	3,370,000	3,980,000	1,860,000	1,920,000	4,190,000	\$15,320,000

Operational Budget Impact \$511/Inch Diameter Mile for Piping Systems and \$840/Acre for Surface
Treatments

Sioux Falls Capital Improvement Program 2019–2023

Project Title: REGIONAL STORMWATER ANALYSIS/ IMPROVEMENTS Project No.: 11087

Department: Highways/Streets-Storm Drainage

Department Project Priority: 6

Total Project Cost: \$8,510,000

Description:

Detailed stormwater analysis of watersheds, design and construction of proposed improvements.

Justification:

This project is needed to fund drainage improvements identified as a result of the Southwest Sioux Falls Base Flood Elevation Study.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	270,000	360,000	540,000	490,000	290,000	\$1,950,000
Construction	1,780,000	960,000	780,000	2,520,000	520,000	\$6,560,000
						\$0
Total	2,050,000	1,320,000	1,320,000	3,010,000	810,000	\$8,510,000

Funding Sources	2019	2020	2021	2022	2023	Total
Drainage Fees	2,050,000	1,320,000	1,320,000	3,010,000	810,000	\$8,510,000
						\$0
						\$0
Total	2,050,000	1,320,000	1,320,000	3,010,000	810,000	\$8,510,000

Operational Budget Impact \$511/Inch Diameter Mile for Piping Systems and \$840/Acre for Surface
Treatments

Sioux Falls Capital Improvement Program 2019–2023

Project Title: TERRY AVENUE & 43RD STREET IMPROVEMENTS Project No.: 11031

Department: Highways/Streets-Storm Drainage

Department Project Priority: 7

Total Project Cost: \$920,000

Description:

Storm sewer improvements for the drainage basin bounded by I-29 to Marion Road and 41st Street to 47th Street; Phase 2, construct (19).

Justification:

This project was identified following the completion of a drainage study in the watershed and will reduce overland flow across Marion Road and through the neighborhood to the east.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	60,000					\$60,000
Construction	860,000					\$860,000
						\$0
Total	920,000	0	0	0	0	\$920,000

Funding Sources	2019	2020	2021	2022	2023	Total
Drainage Fees	920,000					\$920,000
						\$0
						\$0
Total	920,000	0	0	0	0	\$920,000

Operational Budget Impact \$511/Inch Diameter Mile for Piping Systems and \$840/Acre for Surface
Treatments

Sioux Falls Capital Improvement Program 2019–2023

Project Title: FLOOD CONTROL SYSTEM IMPROVEMENTS Project No.: 11078

Department: Highways/Streets-Storm Drainage

Department Project Priority: 8

Total Project Cost: \$1,060,000

Description:

Improvements based on Federal requirements from the Corps of Engineers inspection of the levee.

Justification:

These improvements to the City's flood control system are required by the Corps of Engineers from their annual and periodic inspections. The major improvements are replacements of aging outfall structures and updating them to current standards.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	30,000	30,000	35,000	35,000	35,000	\$165,000
Construction	170,000	175,000	180,000	185,000	185,000	\$895,000
						\$0
Total	200,000	205,000	215,000	220,000	220,000	\$1,060,000

Funding Sources	2019	2020	2021	2022	2023	Total
Drainage Fees	200,000	205,000	215,000	220,000	220,000	\$1,060,000
						\$0
						\$0
Total	200,000	205,000	215,000	220,000	220,000	\$1,060,000

Operational Budget Impact \$511/Inch Diameter Mile for Piping Systems and \$840/Acre for Surface
Treatments

Sioux Falls Capital Improvement Program 2019–2023

Project Title: COVELL AREA BASIN DRAINAGE IMPROVEMENTS Project No.: 11026

Department: Highways/Streets-Storm Drainage

Department Project Priority: 9

Total Project Cost: \$1,160,000

Description:

Storm sewer improvements in the Covell Avenue Basin area.

Justification:

This project is necessary following the completion of a study that identified drainage needs in the area from Covell Avenue to Lake Avenue and from 26th Street to 37th Street.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	5,000	5,000	10,000	10,000	10,000	\$40,000
Land Acquisition	200,000	210,000	220,000	240,000	250,000	\$1,120,000
						\$0
Total	205,000	215,000	230,000	250,000	260,000	\$1,160,000

Funding Sources	2019	2020	2021	2022	2023	Total
Drainage Fees	205,000	215,000	230,000	250,000	260,000	\$1,160,000
						\$0
						\$0
Total	205,000	215,000	230,000	250,000	260,000	\$1,160,000

Operational Budget Impact \$511/Inch Diameter Mile for Piping Systems and \$840/Acre for Surface
Treatments

Sioux Falls Capital Improvement Program 2019–2023

Project Title: INDIAN MOUND RETAINING WALL REHABILITATION Project No.: 11065

Department: Highways/Streets-Storm Drainage

Department Project Priority: 10

Total Project Cost: \$170,000

Description:

Retaining wall improvements along the Zoo Oxbow Channel and Indian Mound Drive; design and construct (22).

Justification:

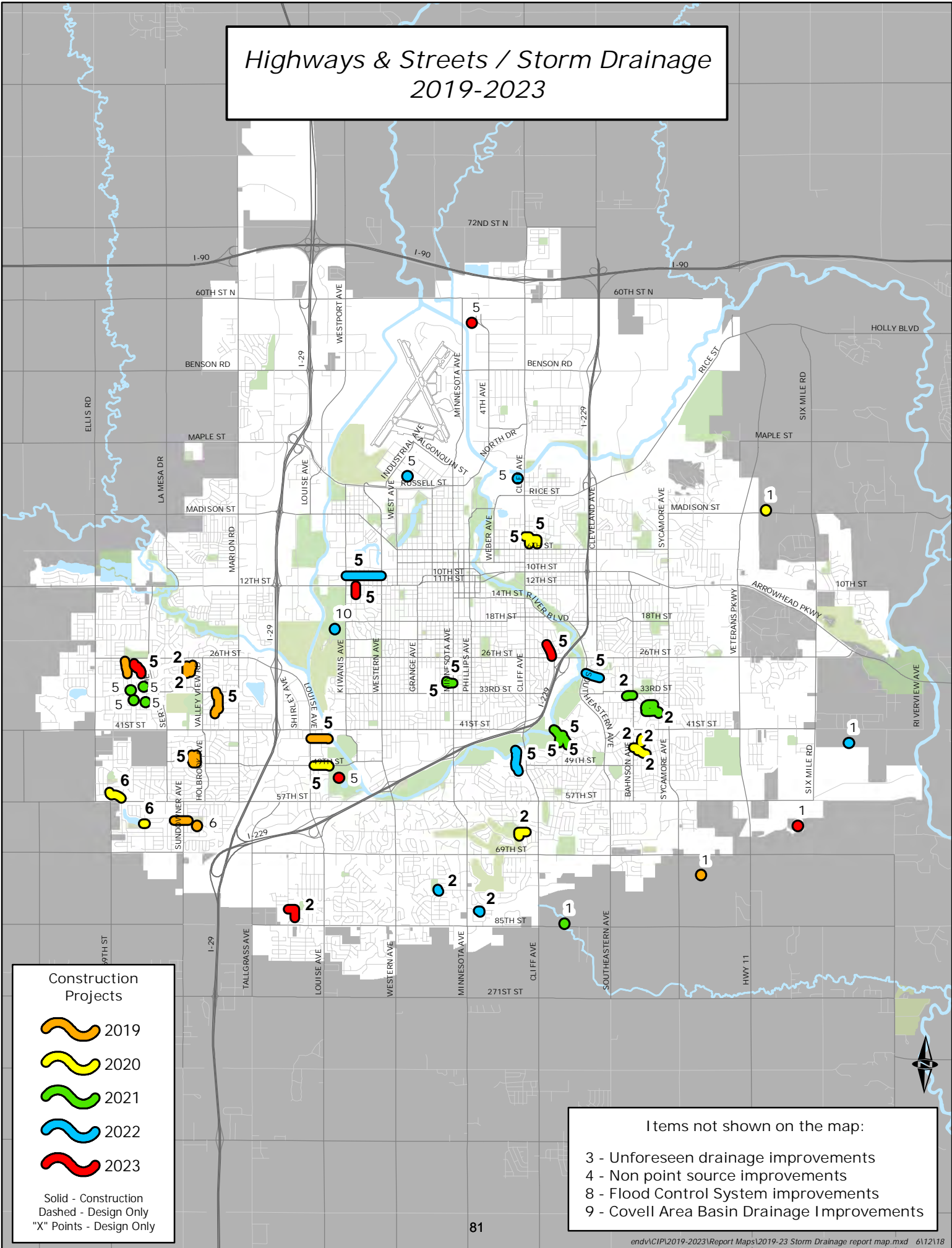
This project is needed to prevent the failure of eroded retaining wall from channel flows. Indian Mound driving lanes lie above the retaining wall.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering				50,000		\$50,000
Reconstruction				120,000		\$120,000
						\$0
Total	0	0	0	170,000	0	\$170,000

Funding Sources	2019	2020	2021	2022	2023	Total
Drainage Fees				170,000		\$170,000
						\$0
						\$0
Total	0	0	0	170,000	0	\$170,000

Operational Budget Impact \$511/Inch Diameter Mile for Piping Systems and \$840/Acre for Surface
Treatments

Highways & Streets / Storm Drainage 2019-2023



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Sioux Falls Capital Improvement Program 2019–2023

Project Title: ARENA BUILDING IMPROVEMENTS Project No.: 13001

Department: Entertainment Venues - Events Complex/Arena

Department Project Priority: 1

Total Project Cost: \$220,000

Description:

Boiler Replacement; design(19), construct (20).

Justification:

Heating boiler is reaching end of life; replacement will increase efficiency and reliability.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	20,000					\$20,000
Construction		200,000				\$200,000
						\$0
Total	20,000	200,000	0	0	0	\$220,000

Funding Sources	2019	2020	2021	2022	2023	Total
Entertainment Tax	20,000	200,000				\$220,000
						\$0
						\$0
Total	20,000	200,000	0	0	0	\$220,000

Operational Budget Impact _____

*ENTERTAINMENT VENUE
ARENA
2019-2023*

FRONTAGE RD

FRONTAGE

RUSSELL ST

WEST

BAILEY

WEST AVE

WESTERN AVE

2020 - Boiler Replacement

City of Sioux Falls

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Sioux Falls Capital Improvement Program 2019–2023

Project Title: CONVENTION CENTER BUILDING IMPROVEMENTS Project No.: 13005

Department: Entertainment Venues - Events Complex/Convention Center

Department Project Priority: 1

Total Project Cost: \$3,479,000

Description:

Floor box replacement and Interior door replacements(19); Boiler replacement (19,20); HVAC rehab/replacement; Entry Vestibule rehab and Locker room renovation (20,21); Generator replacement (21,22); North Vestible (22,23).

Justification:

Existing BMS, Chiller tower, Boiler, Floor boxes and lighting control system are at the end of their life expectancy. The HVAC VAV box control systems would include additional humidity controls to improve air quality control and the comfort of patrons. The ballroom HVAC duct system currently only provides partial independent HVAC control to the two ballrooms. This project would correct this situation allowing better control to the space. The entry vestibules are at end of life expectancy. Employee locker room is inadequate for the facilities current staffing and needs renovation. Current generator only provides emergency lighting, replacing with a larger unit will allow more services to function improving facility safety and usefulness in an emergency.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	145,000	109,000	140,000	35,000		\$429,000
Construction	750,000	450,000	1,000,000	500,000	350,000	\$3,050,000
						\$0
Total	895,000	559,000	1,140,000	535,000	350,000	\$3,479,000

Funding Sources	2019	2020	2021	2022	2023	Total
Entertainment Tax	895,000	559,000	1,140,000	535,000	350,000	\$3,479,000
						\$0
						\$0
Total	895,000	559,000	1,140,000	535,000	350,000	\$3,479,000

Operational Budget Impact _____



*ENTERTAINMENT VENUE
CONVENTION CENTER
2019-2023*

Items not shown on the map:

- 2019 - Floor Box Replacements/Rehab*
- 2020 - Boiler Replacement*
- 2021 - HVAC BMS Replacement, Entry Vestibule Rehab,
Locker Room Renovation*
- 2022 - Generator Replacement*
- 2023 - North vestibule Rehab*

Sioux Falls Capital Improvement Program 2019–2023

Project Title: EVENT CENTER BUILDING IMPROVEMENTS Project No.: 13014

Department: Entertainment Venues - Events Complex/Event Center

Department Project Priority: 1

Total Project Cost: \$1,932,500

Description:

Masking System for Bowl Signage, hockey rink shielding system, Fire Alarm Upgrade(19); Expansion Joint Replacement, Lighting Control System Upgrade, Retention Pond Liner (19,20); Replace the Uninterpretable Power Supply Batteries serving network systems(20); Roll up Door Replacement, ADA Access Device Replacement, BAS System Upgrade and Turf Replacement (21,22).

Justification:

Several building improvements are needed due to end of life expectancy, including hockey rink shielding systems, network switches and access points, football turf, and roll up doors. Masking system provides an easier, cost effective and efficient way to cover signage. Fire alarm system upgrade will improve the efficiency of communicating information on fire alarm activation. The expansion joint is working correctly and the concrete is starting to spall. The hockey shielding system is becoming very difficult to maintain and install and in need of replacement with a more efficient system. Installing strainer on inlet of ponds will filter out debris and reduce maintenance. ADA access equipment is in need of upgrade for better customer experience.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	75,000		57,500			\$132,500
Construction	400,000	825,000		575,000		\$1,800,000
						\$0
Total	475,000	825,000	57,500	575,000	0	\$1,932,500

Funding Sources	2019	2020	2021	2022	2023	Total
Entertainment Tax	475,000	825,000	57,500	575,000		\$1,932,500
						\$0
						\$0
Total	475,000	825,000	57,500	575,000	0	\$1,932,500

Operational Budget Impact _____



*ENTERTAINMENT VENUE
EVENT CENTER
2019-2023*

2019 - Masking System for Bowl Signage, Fire Alarm upgrade, Replace hockey rink shielding system

2020 - Expansion Joint Replacement, Retention Pond Liner Lighting Control System Upgrade, Replace the UPS Batteries

2021-2022 - Roll up Door Replacement, ADA Access Device Replacement, BAS System upgrade. Turf Replacement

Sioux Falls Capital Improvement Program 2019–2023

Project Title: ORPHEUM BUILDING IMPROVEMENTS Project No.: 13002

Department: Entertainment Venues - Orpheum

Department Project Priority: 1

Total Project Cost: \$693,500

Description:

Orpheum building improvements; Marquee Rehabilitation (19); Boiler Replacement (19,20); Install network switches and access points (20,21); Cooling System replacement; Fire alarm replacement (21,22)

Justification:

The marquee is at the end of life and is difficult and expensive to maintain. Rehabilitating would improve it's appearance, improve energy efficiency and reduce maintenance costs going forward. The boiler is at the end of it's life. A new boiler will increase efficiency and reliability as well as improve the safety of the facility. The current network system is outdated requiring considerable maintenance to keep operational and does not provide good WI-FI coverage in all areas. An updated system will reduce operating expenses as we as improve the patron and client experience when using the facility.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	16,000	26,500	35,000			\$77,500
Construction	50,000	141,000	75,000	350,000		\$616,000
						\$0
Total	66,000	167,500	110,000	350,000	0	\$693,500

Funding Sources	2019	2020	2021	2022	2023	Total
Entertainment Tax	66,000	167,500	110,000	350,000		\$693,500
						\$0
						\$0
Total	66,000	167,500	110,000	350,000	0	\$693,500

Operational Budget Impact _____



*ENTERTAINMENT VENUE
ORPHEUM
2019-2023*

Orpheum Building Improvements:

2019 - Marquee Rehabilitation

2020 - Boiler Replacement

2021 - Install network switches and access points

2022 - Cooling System, Fire Alarm replacement

Sioux Falls Capital Improvement Program 2019–2023

Project Title: WASHINGTON PAVILION BUILDING IMPROVEMENTS Project No.: 13003

Department: Entertainment Venues - Washington Pavilion

Department Project Priority: 1

Total Project Cost: \$2,253,250

Description:

Sommervold Lighting and Electrical updates (19), Upgrade DX AC Unit (19,20), Remove Escalator cutouts(20), Lighting Upgrades - LED (19-22), Laundry Drainage (19,20), Stage Grid (20,21), Building Needs Study, Belbas Dakota ADA entrance ramp (22).

Justification:

2015 independent building analysis report identified four main areas to maintain effective and efficient operations of the facility. The plan focuses on building, mechanical, electrical and structural improvements to make necessary building improvements and replace aging electrical, HVAC equipment that has met its useful life and replace the systems with more efficient systems. Escalator cutouts and railings will be removed to create more flat floor space for special events. The stage grid will be updated with new safety features and the laundry room drainage system will be replaced to address drainage issues.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	161,500	81,750	30,000			\$273,250
Construction	825,000	410,000	545,000	200,000		\$1,980,000
						\$0
Total	986,500	491,750	575,000	200,000	0	\$2,253,250

Funding Sources	2019	2020	2021	2022	2023	Total
Entertainment Tax	986,500	491,750	575,000	200,000		\$2,253,250
						\$0
						\$0
Total	986,500	491,750	575,000	200,000	0	\$2,253,250

Operational Budget Impact _____

ENTERTAINMENT VENUE
WASHINGTON PAVILION
2019-2023



- 2019 - Electrical Updates
- 2020 - Event Space Expansion
- 2021 - Structural rigging grid updates
- 2022 - Belbas ADA entrance ramp, AC Unit

Sioux Falls Capital Improvement Program 2019–2023

Project Title: FALLS PARK DEVELOPMENT Project No.: 14001

Department: Parks and Recreation

Department Project Priority: 1

Total Project Cost: \$916,000

Description:

Falls Park West Improvements, design & construct(19); Falls Park Master Plan, design(20); Falls Park Visitor Center improvements, design(22), construct(23).

Justification:

The Levitt Shell Sioux Falls project is currently under construction and will open in the summer 2019. This project will continue development of the Falls Park West Master Plan by constructing additional pathways and wayfinding signage for users to navigate the park, landscaping, and tree plantings within Falls Park West. Falls Park is one of the City's most popular destinations and attendance in the park has increased over 65% in the past 15 years. Due to the increased usage, many of the existing facilities within Falls Park are undersized and are nearing the end of their useful or programmable life. An update to the master plan is needed to identify improvements needed to accommodate the current and future usage at the park and integrate the new Levitt venue into the rest of the park. The Visitor Center tower deck has corroded due to ice melt chemicals. The new deck would be installed with heating coils in the concrete to melt the ice during the winter time. The elevator has required increasing maintenance over the years. The supplier has recommended it be replaced within the next 5 to 7 years. The restroom in the Visitor Center is worn due to the high traffic seen at the park and needs to be renovated.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	25,000	50,000		111,000		\$186,000
Construction	150,000				580,000	\$730,000
						\$0
Total	175,000	50,000	0	111,000	580,000	\$916,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	175,000	50,000	0	111,000	580,000	\$916,000
						\$0
						\$0
Total	175,000	50,000	0	111,000	580,000	\$916,000

Operational Budget Impact No impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SPACE NEEDS MASTER PLAN IMPROVEMENTS Project No.: 14071

Department: Parks and Recreation

Department Project Priority: 2

Total Project Cost: \$1,392,000

Description:

Park Maintenance Headquarters Addition, design(19), construct(20); Remote Park Shop Expansions, design(21), construct(22)

Justification:

The Parks & Recreation Storage/Space Needs study was completed in 2016 and identified the short and long term needs for the department. The Park Maintenance Headquarters addition is needed to replace storage lost with the repurposing of the old Park Office at Heritage Park, the Horse Barn at Falls Park, and the Sioux Falls Ice & Recreation Center. This lost storage has forced the department to store more equipment outside, accelerating the aging process with rusting, cracked hoses, etc. The remote park shop expansions would provide more space at five existing shop locations for the additional employees, equipment, and supplies needed to maintain the additional park area added to the park system in recent years.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	144,000		48,000			\$192,000
Construction		900,000		300,000		\$1,200,000
						\$0
Total	144,000	900,000	48,000	300,000	0	\$1,392,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	144,000	900,000	48,000	300,000		\$1,392,000
						\$0
						\$0
Total	144,000	900,000	48,000	300,000	0	\$1,392,000

Operational Budget Impact \$10,000 per year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SYSTEMATIC RECONSTRUCTION - EXISTING BIKE TRAIL Project No.: 14003

Department: Parks and Recreation

Department Project Priority: 3

Total Project Cost: \$1,248,000

Description:

Systematic reconstruction of existing bike trail in various park areas.

Justification:

The trail requires upkeep and reconstruction to eliminate cracks, uneven surfaces and unsafe conditions. Reconstruction includes milling of old surface, asphalt overlays, seal coating, crack sealing, and renovation of problem areas. Work areas are determined by inspection of the existing trail.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	30,000	75,000		36,000		\$141,000
Construction	490,000		417,000		200,000	\$1,107,000
						\$0
Total	520,000	75,000	417,000	36,000	200,000	\$1,248,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	520,000	75,000	417,000	36,000	200,000	\$1,248,000
						\$0
						\$0
Total	520,000	75,000	417,000	36,000	200,000	\$1,248,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: BIKE TRAIL DEVELOPMENT Project No.: 14002

Department: Parks and Recreation

Department Project Priority: 4

Total Project Cost: \$1,680,000

Description:

Cherry Creek trail corridor development phase 1, 12th Street to Song Bird Street, construct(21); Big Sioux River Greenway trail corridor, I-229 to Bahnson, design(22), construct(23).

Justification:

The Cherry Creek trail spur will connect the neighborhoods in northwest Sioux Falls to the main trail loop system and provide safer and more direct access to trail users. The segment of trail from I-229 to Bahnson will continue the trail spur from the main trail loop to an on-street designated trail on Rice Street with a future connection to Great Bear Recreation Park.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering			60,000	170,000		\$230,000
Construction			600,000		850,000	\$1,450,000
						\$0
Total	0	0	660,000	170,000	850,000	\$1,680,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax			660,000	170,000	850,000	\$1,680,000
						\$0
						\$0
Total	0	0	660,000	170,000	850,000	\$1,680,000

Operational Budget Impact \$10,560 per year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: DEVELOPMENT OF PLAY STRUCTURES Project No.: 14022

Department: Parks and Recreation

Department Project Priority: 5

Total Project Cost: \$3,083,000

Description:

Systematic replacement of play structures, as well as the addition of new play structures.

Justification:

All play structures in the park system are tracked for their life expectancy and are scheduled for replacement after approximately 20 years. This project systematically replaces the structures when they are worn out and functionally obsolete and provides additional structures in areas where demand dictates. The other financing funding will come via a private donation.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	53,000		44,000	46,000	48,000	\$191,000
Construction	1,206,000		542,000	559,000	585,000	\$2,892,000
						\$0
Total	1,259,000	0	586,000	605,000	633,000	\$3,083,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	609,000		586,000	605,000	633,000	\$2,433,000
Other Financing	650,000					\$650,000
						\$0
Total	1,259,000	0	586,000	605,000	633,000	\$3,083,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: INTERNAL TRAIL RECONSTRUCTION Project No.: 14067

Department: Parks and Recreation

Department Project Priority: 6

Total Project Cost: \$1,035,000

Description:

Systematic reconstruction of existing trails within various parks.

Justification:

This project systematically replaces and rehabilitates the trails that connect features and creates walking loops within the larger parks in the system. Work areas are determined and prioritized by regular inspections of the existing internal trail.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	80,000		72,000		50,000	\$202,000
Construction	189,000	344,000		300,000		\$833,000
						\$0
Total	269,000	344,000	72,000	300,000	50,000	\$1,035,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	269,000	344,000	72,000	300,000	50,000	\$1,035,000
						\$0
						\$0
Total	269,000	344,000	72,000	300,000	50,000	\$1,035,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: PARK ROADS AND PARKING LOT IMPROVEMENTS Project No.: 14007

Department: Parks and Recreation

Department Project Priority: 7

Total Project Cost: \$1,123,000

Description:

Rehabilitation and improvement of park roads and parking lots.

Justification:

This project provides for the orderly renovation of the many park roads and parking lots in the park system, as well as the expansion or construction of new park roads and parking lots. The roads and lots are inspected each year to identify current pavement conditions and drainage issues and to prioritize the work to be done. The other financing funding will come from the Sioux Falls School District to fund their portion of the Kenny Anderson Community Center parking lot improvements.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	48,000	50,000	64,000		60,000	\$222,000
Construction	301,000		300,000	300,000		\$901,000
						\$0
Total	349,000	50,000	364,000	300,000	60,000	\$1,123,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	309,000	50,000	364,000	300,000	60,000	\$1,083,000
Other Financing	40,000					\$40,000
						\$0
Total	349,000	50,000	364,000	300,000	60,000	\$1,123,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: PLAYCOURT CYCLIC IMPROVEMENTS Project No.: 14021

Department: Parks and Recreation

Department Project Priority: 8

Total Project Cost: \$759,000

Description:

Systematic rehabilitation and improvement of playcourts in Sioux Falls parks system.

Justification:

All playcourts in the park system are inspected and replaced/rehabilitated based on condition and age. This project systematically replaces and rehabilitates courts and related amenities when they are worn out and provides additional courts and amenities in areas where user demand is high.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	10,000	10,000	52,000		67,000	\$139,000
Construction	270,000	60,000		290,000		\$620,000
						\$0
Total	280,000	70,000	52,000	290,000	67,000	\$759,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	280,000	70,000	52,000	290,000	67,000	\$759,000
						\$0
						\$0
Total	280,000	70,000	52,000	290,000	67,000	\$759,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: PICNIC SHELTER IMPROVEMENTS Project No.: 14023

Department: Parks and Recreation

Department Project Priority: 9

Total Project Cost: \$96,000

Description:

Systematic replacement of picnic shelters in the Sioux Falls park system. The addition of new picnic shelters and related amenities including electricity, lighting, drinking fountains, etc.

Justification:

All picnic shelters in the park system are inspected and replaced based on condition and age. This project systematically replaces the shelters when they are worn out and provides additional shelters and amenities in areas where user demand dictates.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering				16,000		\$16,000
Construction					80,000	\$80,000
						\$0
Total	0	0	0	16,000	80,000	\$96,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax				16,000	80,000	\$96,000
						\$0
						\$0
Total	0	0	0	16,000	80,000	\$96,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: WILLOW RIDGE PARK/SCHOOL SITE Project No.: 14020

Department: Parks and Recreation

Department Project Priority: 10

Total Project Cost: \$72,000

Description:

Neighborhood park development, design (23).

Justification:

Fred Assam Elementary is adjacent to this park and was opened in 2009. The site is surrounded by future residential development geared toward younger families. This park will serve the northeast side of Sioux Falls and provides ample flat open space for youth sports practices and general recreation. This project would add typical neighborhood park amenities such as a picnic shelter, pathways, drinking fountain, landscaping, etc.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering					72,000	\$72,000
						\$0
						\$0
Total	0	0	0	0	72,000	\$72,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax					72,000	\$72,000
						\$0
						\$0
Total	0	0	0	0	72,000	\$72,000

Operational Budget Impact \$12,200 per year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: PARK LAND ACQUISITION Project No.: 14008

Department: Parks and Recreation

Department Project Priority: 11

Total Project Cost: \$700,000

Description:

Acquisition of land for park purposes.

Justification:

As the city grows, it is important that land is acquired for park and recreation purposes. Land acquisition is also essential to expanding the bike trail system.

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition	200,000	100,000	100,000		300,000	\$700,000
						\$0
						\$0
Total	200,000	100,000	100,000	0	300,000	\$700,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	200,000	100,000	100,000		300,000	\$700,000
						\$0
						\$0
Total	200,000	100,000	100,000	0	300,000	\$700,000

Operational Budget Impact \$790 per acre

Sioux Falls Capital Improvement Program 2019–2023

Project Title: GREAT BEAR MASTER PLAN IMPROVEMENTS Project No.: 14025

Department: Parks and Recreation

Department Project Priority: 12

Total Project Cost: \$1,290,000

Description:

Great Bear improvements, chairlift replacement, design (19), construct (20).

Justification:

The existing chairlift at Great Bear Recreation Park is very old and has been out of production for over 20 years. This makes on-going maintenance a challenge and finding replacement parts difficult. Also, the design of the old lift makes operation difficult from a loading and unloading standpoint. This leads to longer wait times for users. The current master plan for Great Bear identified replacement of the existing chairlift as a priority in order to move more people through the ski area in a shorter time frame. The project will replace the existing chairlift with a new lift designed to decrease maintenance costs and move users up the ski area more efficiently and effectively, resulting in shorter wait times and lines.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	113,000	101,000				\$214,000
Construction		1,076,000				\$1,076,000
						\$0
Total	113,000	1,177,000	0	0	0	\$1,290,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	113,000	1,177,000				\$1,290,000
						\$0
						\$0
Total	113,000	1,177,000	0	0	0	\$1,290,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: AQUATIC FACILITIES DEVELOPMENT Project No.: 14009

Department: Parks and Recreation

Department Project Priority: 13

Total Project Cost: \$294,000

Description:

Outdoor Aquatic Facilities UV disinfection, construct (19).

Justification:

Adding UV disinfection systems to outdoor aquatic facilities will provide an additional measure of safety with regard to water quality, cut the duration of pool closures after fecal incidents, and prolong the life of pool coatings by reducing the amount of chlorine used in the water.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering						\$0
Construction	294,000					\$294,000
						\$0
Total	294,000	0	0	0	0	\$294,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	294,000					\$294,000
						\$0
						\$0
Total	294,000	0	0	0	0	\$294,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: ZOO MASTER PLAN IMPROVEMENTS Project No.: 14026

Department: Parks and Recreation

Department Project Priority: 14

Total Project Cost: \$1,616,000

Description:

Museum lighting replacement, construct (19); Prairie Cabin exhibit renovation, design (20), construct (21); Creepy Crawlers exhibit renovation, design (22), construct (23).

Justification:

The incandescent track lighting in the Delbridge Museum is not energy efficient and replacement parts will no longer be available. The Prairie Cabin building is an old repurposed building that has been converted into an exhibit. The building is past its useful life and needs to be replaced with a new structure designed for animal holding and display. The new exhibit would combine all reptiles and amphibians into one well-functioning building and the adjacent exhibit space. The Creepy Crawlers building is a repurposed park restroom that is over 30 years old and is deteriorating, creating issues with temperature regulation and animal holding. The new structure and adjacent exhibit yards would relocate the Red Pandas to an enhanced animal care setting.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering		108,000		108,000		\$216,000
Construction	200,000		600,000		600,000	\$1,400,000
						\$0
Total	200,000	108,000	600,000	108,000	600,000	\$1,616,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	200,000	108,000	600,000	108,000	600,000	\$1,616,000
						\$0
						\$0
Total	200,000	108,000	600,000	108,000	600,000	\$1,616,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: TERRACE PARK DEVELOPMENT Project No.: 14031

Department: Parks and Recreation

Department Project Priority: 15

Total Project Cost: \$2,330,500

Description:

Terrace Park Baseball field renovations phase 1, construct (19), phase 2, construct(20); Upper Terrace Park Master Plan Improvements phase 1, design (20), construct (21), phase 2, design (22), construct (23).

Justification:

The renovation of the ball fields is needed to bring the dated facility up to current standards. The major items include raising the fence heights to provide additional safety to spectators, replacing the dugouts, field realignment, grading, irrigation, and path replacement. The Upper Terrace Park Master Plan was completed recently through a series of public input meetings. The improvements identified include replacing aging infrastructure, enhancing historical aspects and features of the park, renovating the Lion's Den, lighting improvements, and creating better pedestrian circulation through the park.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	26,300	20,000		126,000		\$172,300
Construction	432,200	326,000	700,000		700,000	\$2,158,200
						\$0
Total	458,500	346,000	700,000	126,000	700,000	\$2,330,500

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	458,500	346,000	700,000	126,000	700,000	\$2,330,500
						\$0
						\$0
Total	458,500	346,000	700,000	126,000	700,000	\$2,330,500

Operational Budget Impact \$31,175 per year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: TUTHILL PARK DEVELOPMENT Project No.: 14030

Department: Parks and Recreation

Department Project Priority: 16

Total Project Cost: \$998,000

Description:

Tuthill Park development; House renovations, design (19), construct (20); Upper restroom/Shop building replacement, design (21), construct (22).

Justification:

The Tuthill house is a popular venue for weddings, graduations, etc but is aging and needs renovation, including siding, windows, roofing and new deck materials. The upper restroom is worn out and is currently served by a septic tank system. The shop building is in poor condition, has no heat or water and lacks adequate space for staff who report to work there. The new proposed building would house the public restroom and shop functions. It will be connected to the City sanitary system via a lift station and the electrical service will be updated, bringing it up to current city building codes.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	40,000		119,000			\$159,000
Construction		178,000		661,000		\$839,000
						\$0
Total	40,000	178,000	119,000	661,000	0	\$998,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	40,000	178,000	119,000	661,000		\$998,000
						\$0
						\$0
Total	40,000	178,000	119,000	661,000	0	\$998,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: CHERRY ROCK PARK IMPROVEMENTS Project No.: 14033

Department: Parks and Recreation

Department Project Priority: 17

Total Project Cost: \$152,000

Description:

Cherry Rock Park improvements; Ball field renovations, construct (19).

Justification:

The field dimensions at Cherry Rock are not up to current standards. This project will move the backstops and line fences back, realign the fences, replace the dugouts and provide bleacher pads. The current field layout does not provide enough room from home plate to backstop, the line fences and foul poles do not line up and the outfield fences are up against railroad right-of-way.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	152,000					\$152,000
						\$0
						\$0
Total	152,000	0	0	0	0	\$152,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	152,000					\$152,000
						\$0
						\$0
Total	152,000	0	0	0	0	\$152,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: FARM FIELD RENOVATIONS Project No.: 14049

Department: Parks and Recreation

Department Project Priority: 18

Total Project Cost: \$68,000

Description:

Farm Field irrigation and grading improvements, construct (19).

Justification:

Farm Field is located in the northwest corner of the 57th Street and Western Avenue intersection. The soccer field is used extensively by the Lincoln High School soccer teams in the spring and fall, and is also used informally as green space by other club teams and activities. The field is currently uneven and the turf quality is poor for a scheduled practice facility. This project would grade the field and bring in irrigation to help provide a quality practice field and open space and aid in the maintenance of the site.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	68,000					\$68,000
						\$0
						\$0
Total	68,000	0	0	0	0	\$68,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	68,000					\$68,000
						\$0
						\$0
Total	68,000	0	0	0	0	\$68,000

Operational Budget Impact \$4,725 per year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SERTOMA PARK IMPROVEMENTS Project No.: 14059

Department: Parks and Recreation

Department Project Priority: 19

Total Project Cost: \$192,000

Description:

Pedestrian bridge replacement; design (19), construction (20).

Justification:

The existing pedestrian bridge over the oxbow at Sertoma Park is shifting and settling in multiple locations. The bridge was inspected in 2014 by a structural engineer. The report identified structural issues including settling of piles, jacked up stringers, warped decking planks and hardware deterioration that should be replaced within 6 to 10 years. The project will replace the existing wood structure with a new bridge system that is ADA compliant and will allow vehicle traffic for maintenance and emergencies.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	32,000					\$32,000
Construction		160,000				\$160,000
						\$0
Total	32,000	160,000	0	0	0	\$192,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	32,000	160,000				\$192,000
						\$0
						\$0
Total	32,000	160,000	0	0	0	\$192,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SHERMAN PARK IMPROVEMENTS Project No.: 14060

Department: Parks and Recreation

Department Project Priority: 20

Total Project Cost: \$454,000

Description:

Buffalo Retaining Wall Renovation, design & construct (19); Plaza Renovation, design (19), construct (20)

Justification:

The "Sacred Buffalo" petrographic wall along Indian Mound Road failed this spring and needs to be reconstructed per the structural analysis performed while keeping in mind the artistic vision of the sculpture. The wedding plaza in lower Sherman Park was struck by a vehicle and heavily damaged. This project would replace the damaged features and aging gazebo.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	78,000					\$78,000
Construction	246,000	130,000				\$376,000
						\$0
Total	324,000	130,000	0	0	0	\$454,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	324,000	130,000				\$454,000
						\$0
						\$0
Total	324,000	130,000	0	0	0	\$454,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: HARMODON PARK IMPROVEMENTS Project No.: 14013

Department: Parks and Recreation

Department Project Priority: 21

Total Project Cost: \$1,710,000

Description:

Drainage study, design (19); Baseball field renovation, design (19), construct (20); Baseball field 1 and 2 field turf, design (22), construct (23).

Justification:

Harmodon park is a well used baseball/softball facility drawing visitors for league play and tournaments all season long. This study will evaluate current off-field drainage patterns and make recommendations for improving storm water drainage throughout the complex. The demand for regular size baseball fields has grown over the recent years. This project would renovate the infield of field 7, converting it from a junior size field to regular size and provide for better drainage. The heavy usage the baseball fields have experienced has taken a toll on field conditions. Field turf would accommodate more games and make the fields available earlier in the spring and during inclement weather. It would also reduce the maintenance needed to keep the fields up to current playing standards. The other financing funding for the field renovation will come from the Sioux Empire Baseball Association. The other financing funding for the field turf project will come via a private donation in the amount of \$1.625M.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	35,000	100,000		217,000		\$352,000
Construction					1,358,000	\$1,358,000
						\$0
Total	35,000	100,000	0	217,000	1,358,000	\$1,710,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	35,000	50,000				\$85,000
Other Financing		50,000		217,000	1,358,000	\$1,625,000
						\$0
Total	35,000	100,000	0	217,000	1,358,000	\$1,710,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: ADA TRANSITION PLAN IMPROVEMENTS Project No.: 14068

Department: Parks and Recreation

Department Project Priority: 22

Total Project Cost: \$345,000

Description:

ADA Transition Plan Improvements at various sites; construct (19).

Justification:

The department recently performed an audit of all the parks in the system with the City ADA coordinator to identify ADA barriers. This project will correct the barriers identified in the transition plan and bring the park system completely up-to-date with the most recent standards.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	345,000					\$345,000
						\$0
						\$0
Total	345,000	0	0	0	0	\$345,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	345,000					\$345,000
						\$0
						\$0
Total	345,000	0	0	0	0	\$345,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: LIEN PARK IMPROVEMENTS Project No.: 14038

Department: Parks and Recreation

Department Project Priority: 23

Total Project Cost: \$50,000

Description:

Lien Park fencing improvements; design & construct(19).

Justification:

This project would fence the dog park area of the park, bringing it up to the standards of the other off-leash areas in the park system.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	10,000					\$10,000
Construction	40,000					\$40,000
						\$0
Total	50,000	0	0	0	0	\$50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	50,000					\$50,000
						\$0
						\$0
Total	50,000	0	0	0	0	\$50,000

Operational Budget Impact No impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: WATER METER PIT MODIFICATIONS Project No.: 14037

Department: Parks and Recreation

Department Project Priority: 24

Total Project Cost: \$275,500

Description:

Meter pit modifications; design (19), construct (20).

Justification:

This project would modify all meter pits within the park system that have backflow preventors located below ground. All backflow preventors are now required to be above ground by building service codes.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	38,000					\$38,000
Construction		237,500				\$237,500
						\$0
Total	38,000	237,500	0	0	0	\$275,500

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	38,000	237,500				\$275,500
						\$0
						\$0
Total	38,000	237,500	0	0	0	\$275,500

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: YANKTON TRAIL PARK IMPROVEMENTS Project No.: 14053

Department: Parks and Recreation

Department Project Priority: 25

Total Project Cost: \$205,000

Description:

Irrigation system renovation; design (20), construct (21).

Justification:

The irrigation system needs to be renovated to keep the turf in acceptable condition while staying within the city watering restrictions. This project would create a looped system with additional valving to provide flexibility in watering and the ability to isolate sections during irrigation breaks.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering		28,000				\$28,000
Construction			177,000			\$177,000
						\$0
Total	0	28,000	177,000	0	0	\$205,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax		28,000	177,000			\$205,000
						\$0
						\$0
Total	0	28,000	177,000	0	0	\$205,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: FRANK OLSON PARK IMPROVEMENTS Project No.: 14055

Department: Parks and Recreation

Department Project Priority: 26

Total Project Cost: \$227,000

Description:

Restroom replacement; design (21), construct (22).

Justification:

The restroom at Frank Olson Park serves the 9 softball fields south of 18th Street and the picnic shelter/playground area. It is worn out and undersized for the usage it experiences.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering			35,000			\$35,000
Construction				192,000		\$192,000
						\$0
Total	0	0	35,000	192,000	0	\$227,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax			35,000	192,000		\$227,000
						\$0
						\$0
Total	0	0	35,000	192,000	0	\$227,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: LIGHTING IMPROVEMENTS Project No.: 14065

Department: Parks and Recreation

Department Project Priority: 27

Total Project Cost: \$168,000

Description:

Replacement of aging light fixtures at various locations, as well as the addition of new lighting for security purposes; design and construct (21).

Justification:

The light fixtures at the Park Maintenance Headquarters parking lot are 21 years old and beginning to rust at the bases. Thirteen light fixtures adjacent to the trail at Beadle Greenway are old style cobra head fixtures that are inefficient and have recently been repaired to keep them in operation.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering			24,000			\$24,000
Construction			144,000			\$144,000
						\$0
Total	0	0	168,000	0	0	\$168,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax			168,000			\$168,000
						\$0
						\$0
Total	0	0	168,000	0	0	\$168,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: DUNHAM PARK MASTER PLAN IMPROVEMENTS Project No.: 14066

Department: Parks and Recreation

Department Project Priority: 28

Total Project Cost: \$170,000

Description:

Dunham Park Master Plan Improvements phase 1; design (23)

Justification:

The Dunham Park baseball/softball complex is heavily used by multiple associations for league and tournament play. The fields do not meet our current standards for fence heights, field spacing, dugouts and field dimensions. A master plan was completed in 2014 to outline the improvements needed to bring the complex up to current standards. Improvements include raising the fence heights to provide additional safety to spectators, replacing the dugouts, field realignment to provide more flexibility of use and safety between fields, restroom replacements, electrical upgrades and path replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering					170,000	\$170,000
						\$0
						\$0
Total	0	0	0	0	170,000	\$170,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax					170,000	\$170,000
						\$0
						\$0
Total	0	0	0	0	170,000	\$170,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: MCKENNAN PARK IMPROVEMENTS Project No.: 14040

Department: Parks and Recreation

Department Project Priority: 29

Total Project Cost: \$333,000

Description:

Irrigation system replacement, design (21), construct (22).

Justification:

The current irrigation system at McKennan Park is comprised of multiple separate systems, most of which are manual quick coupler systems. A new automated system would reduce man hours needed to water and would be tied into our weather station, making more efficient use of water.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering			51,000			\$51,000
Construction				282,000		\$282,000
						\$0
Total	0	0	51,000	282,000	0	\$333,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax			51,000	282,000		\$333,000
						\$0
						\$0
Total	0	0	51,000	282,000	0	\$333,000

Operational Budget Impact No Impact

Sioux Falls Capital Improvement Program 2019–2023

Project Title: ELMWOOD GOLF COURSE CLUBHOUSE Project No.: 14072

Department: Parks and Recreation

Department Project Priority: 30

Total Project Cost: \$200,000

Description:

Elmwood Golf Course Clubhouse Replacement, design (23).

Justification:

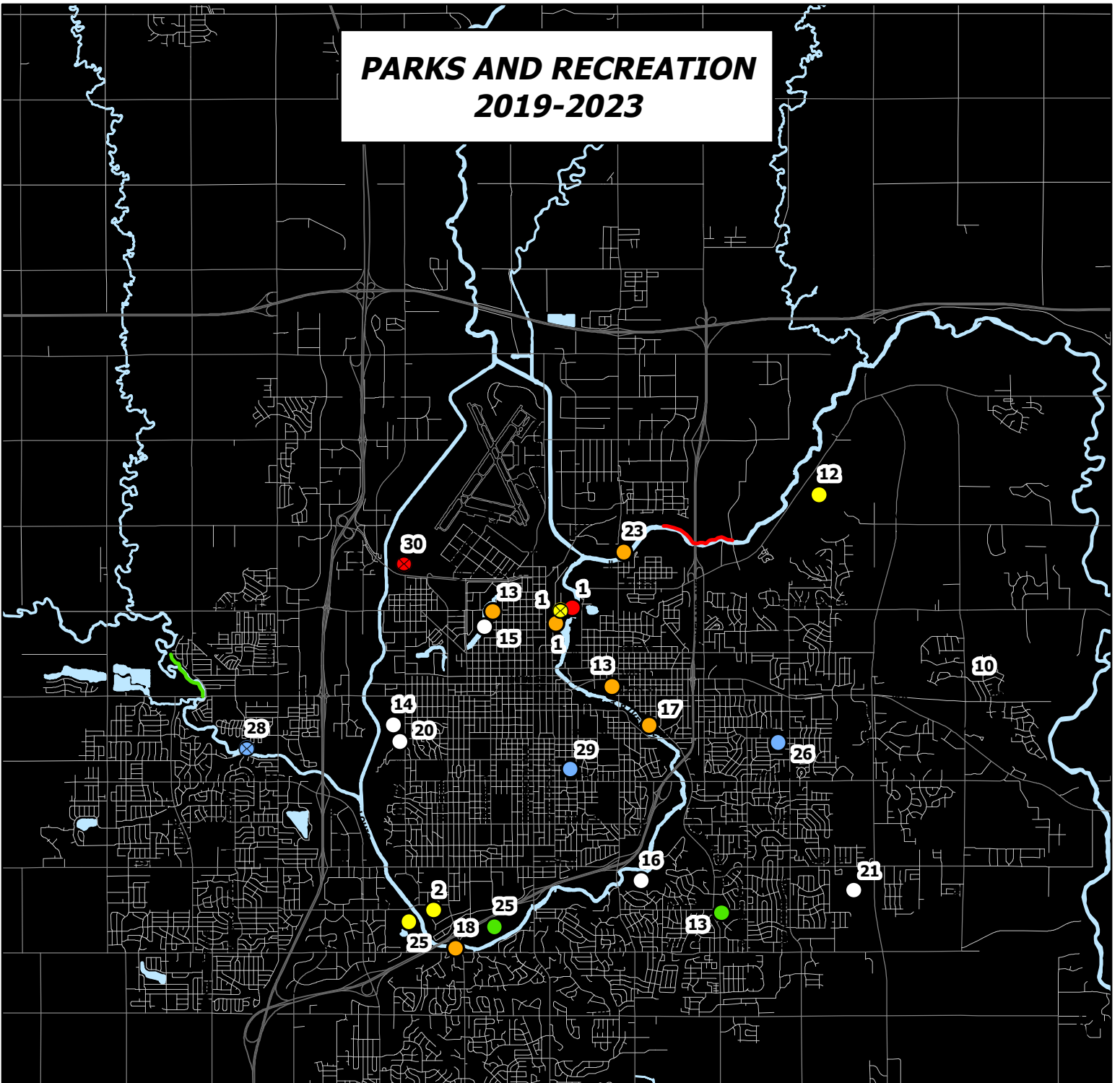
The clubhouse facilities at Elmwood are dated and do not leave a positive first impression on arrival. They do not meet the same great standard and experience found on the practice facilities and newly renovated 27-hole course. The original brick building that has been added onto and renovated throughout the years is worn out. The layout of the building provides for poor customer circulation and service. The golf shop area, layout and design, is an extremely poor retail space not conducive to merchandising. The food and beverage operation has very little prep space and storage. In addition, it doesn't have the proper capabilities to produce banquet food for large golf events. The banquet space lacks the layout and design to properly feed and entertain large groups of people. It is an insufficient size to service 27 holes or a full 144 person outing and effects the ability to drive corporate outing revenue and attract lucrative golf tournaments and social functions. The clubhouse and cart storage area block the view of the course. The cart storage area, location and layout ,make service to golfers very inefficient and adds to the overall labor expense.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering					200,000	\$200,000
						\$0
						\$0
Total	0	0	0	0	200,000	\$200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax					200,000	\$200,000
						\$0
						\$0
Total	0	0	0	0	200,000	\$200,000

Operational Budget Impact No impact

PARKS AND RECREATION 2019-2023



Construction Projects

- 2019
- 2020
- 2021
- 2022
- 2023
- Multiple

"X" points are Design phase only

Items not shown on the map:

- 3- Systematic reconstruction of existing bike trail
- 4 - Bike Trail Development
- 5- Development of play structures at various parks
- 6- Internal Trail Reconstruction
- 7- Park roads and parking lot improvements
- 8- Playcourt Cyclic Improvements
- 9- Picnic shelter improvements
- 11- Land acquisition for parks purposes
- 19 - Sertoma Park Improvements
- 20 - Sherman Park Improvements
- 22- ADA Transition Plan Improvements
- 24- Water meter pit modifications
- 27- Lighting Improvements
- 30 - Lein Park Improvements

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Sioux Falls Capital Improvement Program 2019–2023

Project Title: FIBER OPTIC CONNECTIONS - OAK VIEW Project No.: 15005

Department: Library

Department Project Priority: 1

Total Project Cost: \$100,000

Description:

Installation of fiber optic network communication cable to Oak View Branch Library.

Justification:

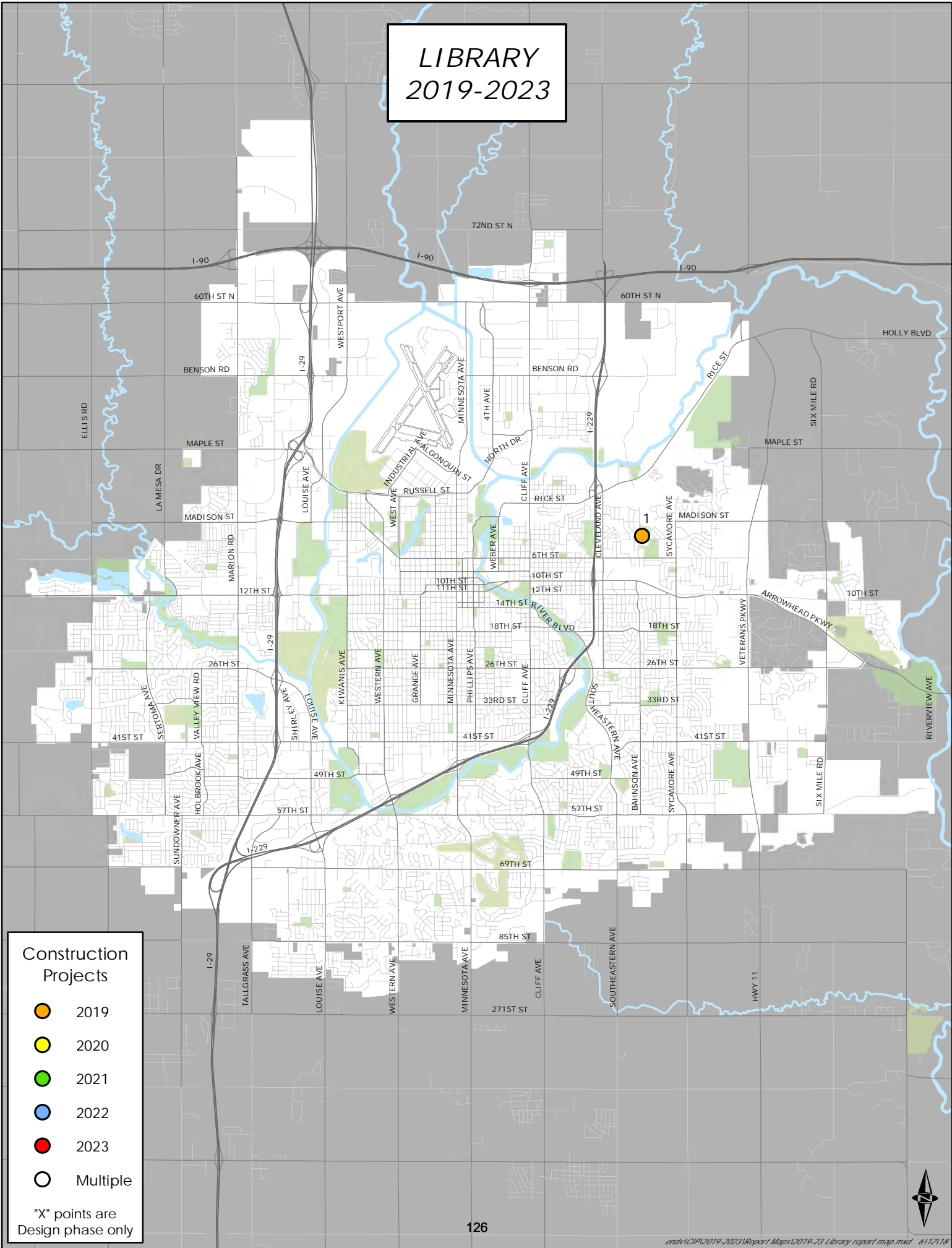
The fiber optic network cable will allow the Library to improve the network bandwidth available at the Oak View Branch Library for staff and public. Current wireless connection is a shared connection that only offers 25 MB/s. The fiber optic connection will offer a 1 GB/s connection. This is a 40x increase. Security camera data requires the larger connection. The fiber infrastructure will also improve the IP phone communications. There will be a 60-80% reimbursement from the Federal eRate Program.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	100,000					\$100,000
						\$0
						\$0
Total	100,000	0	0	0	0	\$100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	100,000					\$100,000
						\$0
						\$0
Total	100,000	0	0	0	0	\$100,000

Operational Budget Impact _____

LIBRARY 2019-2023



Construction Projects

- 2019
- 2020
- 2021
- 2022
- 2023
- Multiple

"X" points are Design phase only



Sioux Falls Capital Improvement Program 2019–2023

Project Title: SCULPTURE WALK Project No.: 16001

Department: Planning & Development Services

Department Project Priority: 1

Total Project Cost: \$150,000

Description:

Purchase People's Choice award sculpture.

Justification:

This project will beautify the community, improve the city's economy and promote tourism.

Expenditures	2019	2020	2021	2022	2023	Total
Constuction	30,000	30,000	30,000	30,000	30,000	\$150,000
						\$0
						\$0
Total	30,000	30,000	30,000	30,000	30,000	\$150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	30,000	30,000	30,000	30,000	30,000	\$150,000
						\$0
						\$0
Total	30,000	30,000	30,000	30,000	30,000	\$150,000

Operational Budget Impact _____

Sioux Falls Capital Improvement Program 2019–2023

Project Title: CORE FACADE REVITALIZATION Project No.: 17001

Department: Planning & Development Services

Department Project Priority: 1

Total Project Cost: \$400,000

Description:

Promote core revitalization by assisting rehabilitation efforts of buildings and structures through the acquisition and purchase of building facades and easements.

Justification:

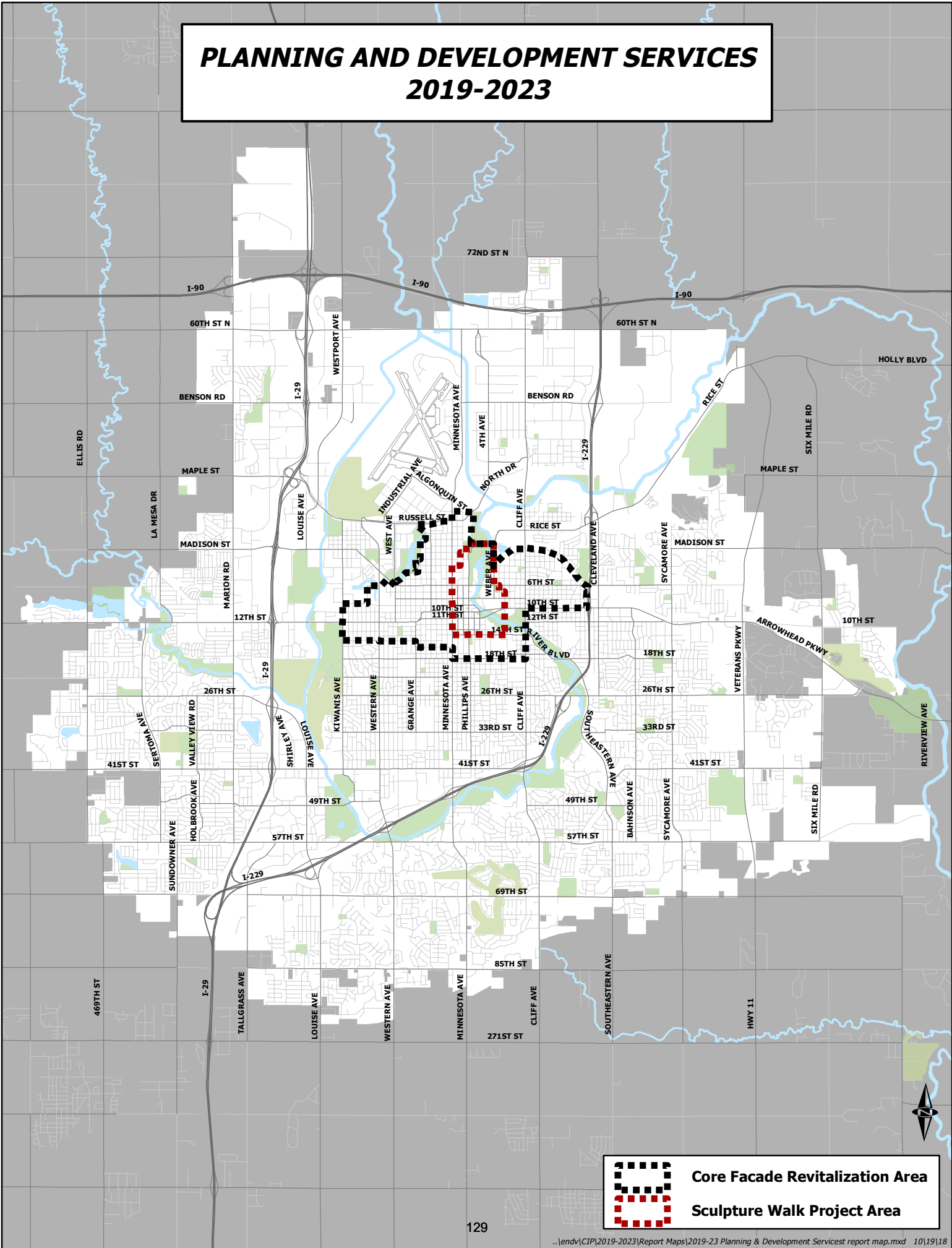
To support sustained economic prosperity in the core of Sioux Falls.

Expenditures	2019	2020	2021	2022	2023	Total
Facade Easement	80,000	80,000	80,000	80,000	80,000	\$400,000
						\$0
						\$0
Total	80,000	80,000	80,000	80,000	80,000	\$400,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	80,000	80,000	80,000	80,000	80,000	\$400,000
						\$0
						\$0
Total	80,000	80,000	80,000	80,000	80,000	\$400,000

Operational Budget Impact _____

PLANNING AND DEVELOPMENT SERVICES 2019-2023





Core Facade Revitalization Area
Sculpture Walk Project Area

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Sioux Falls Capital Improvement Program 2019–2023

Project Title: PARKING LOT & RAMP IMPROVEMENTS Project No.: 19001

Department: Public Parking

Department Project Priority: 1

Total Project Cost: \$332,500

Description:

This project will accommodate unanticipated capital expenses such as landscape upgrades, unplanned facilities upgrades or changes due to new operational needs.

Justification:

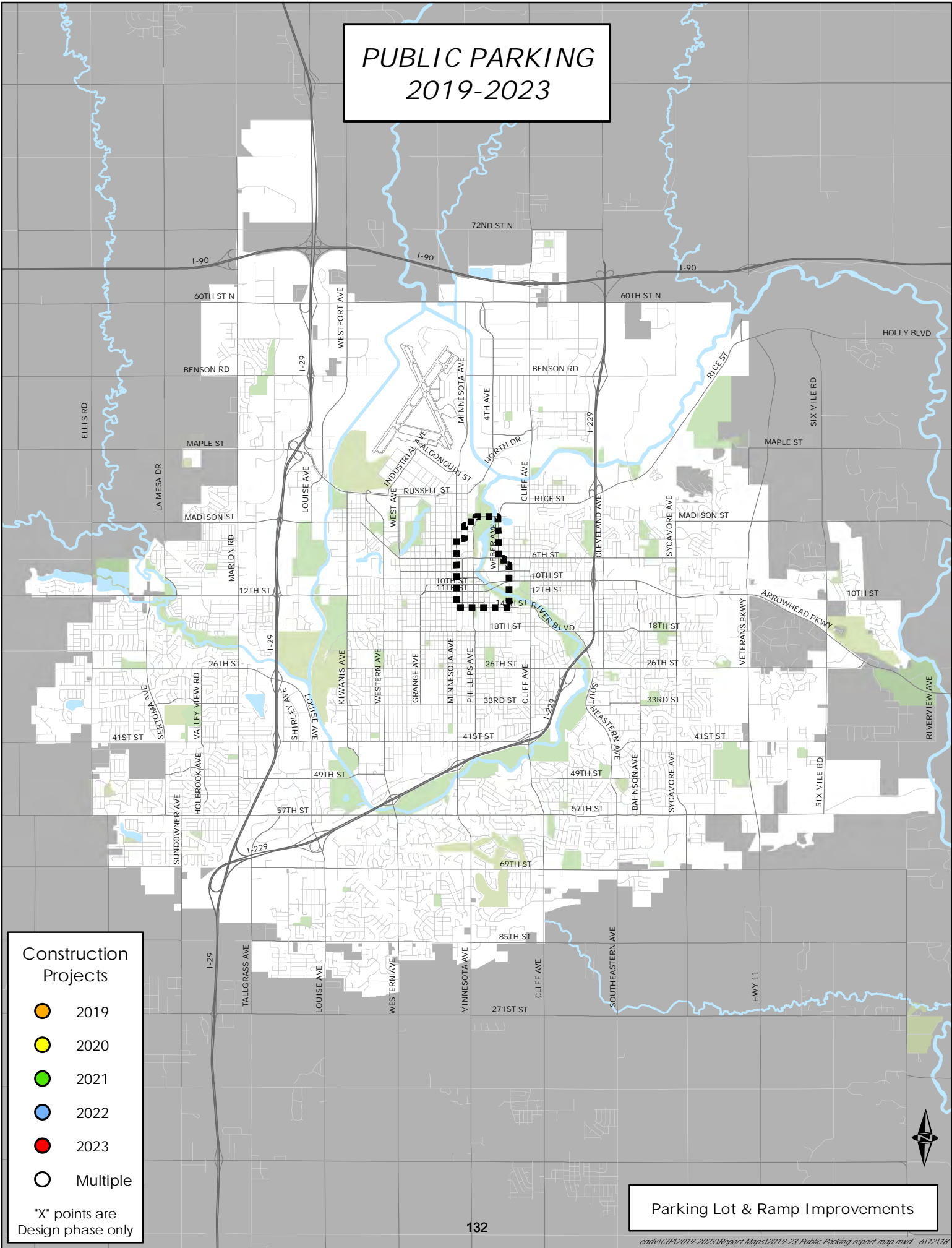
This project will accommodate unanticipated capital improvements.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	60,000	62,500	65,000	70,000	75,000	\$332,500
						\$0
						\$0
Total	60,000	62,500	65,000	70,000	75,000	\$332,500

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	60,000	62,500	65,000	70,000	75,000	\$332,500
						\$0
						\$0
Total	60,000	62,500	65,000	70,000	75,000	\$332,500

Operational Budget Impact _____

PUBLIC PARKING 2019-2023



Parking Lot & Ramp Improvements

Sioux Falls Capital Improvement Program 2019–2023

Project Title: UNFORESEEN ELECTRICAL SYSTEM REPLACEMENT Project No.: 20001

Department: Electric Light

Department Project Priority: 1

Total Project Cost: \$740,000

Description:

Unforeseen replacement of underground primary feed lines, equipment and new electric services.

Justification:

The project will replace thirty year old underground primary wire before failures and for construction necessary to provide electric service for new customers.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	90,000	110,000	180,000	180,000	180,000	\$740,000
						\$0
						\$0
Total	90,000	110,000	180,000	180,000	180,000	\$740,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	90,000	110,000	180,000	180,000	180,000	\$740,000
						\$0
						\$0
Total	90,000	110,000	180,000	180,000	180,000	\$740,000

Operational Budget Impact Increase in Revenue

Sioux Falls Capital Improvement Program 2019–2023

Project Title: CIRCUIT IMPROVEMENTS Project No.: 20002

Department: Electric Light

Department Project Priority: 2

Total Project Cost: \$4,470,000

Description:

Rebuild transmission line from 69kv to 115 kv; Substation #2; design and construct (19): Elm Street transformer; design and construct (20), and Elm Street Breakers; design and construct (21), reconstruct distribution systems various locations (22-23).

Justification:

Circuit improvements were identified in the 2015 Electric Light Master Plan to be constructed to improve reliability and switching ability.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	110,000	140,000	160,000	90,000	90,000	\$590,000
Equipment	1,100,000	860,000	1,000,000	460,000	460,000	\$3,880,000
						\$0
Total	1,210,000	1,000,000	1,160,000	550,000	550,000	\$4,470,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	1,210,000	1,000,000	1,160,000	550,000	550,000	\$4,470,000
						\$0
						\$0
Total	1,210,000	1,000,000	1,160,000	550,000	550,000	\$4,470,000

Operational Budget Impact \$1000 per year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: LIGHT AND POWER FACILITY ENHANCEMENTS Project No.: 20005

Department: Electric Light

Department Project Priority: 3

Total Project Cost: \$6,220,000

Description:

Construction of a new garage and inventory building; design (21), construct (23).

Justification:

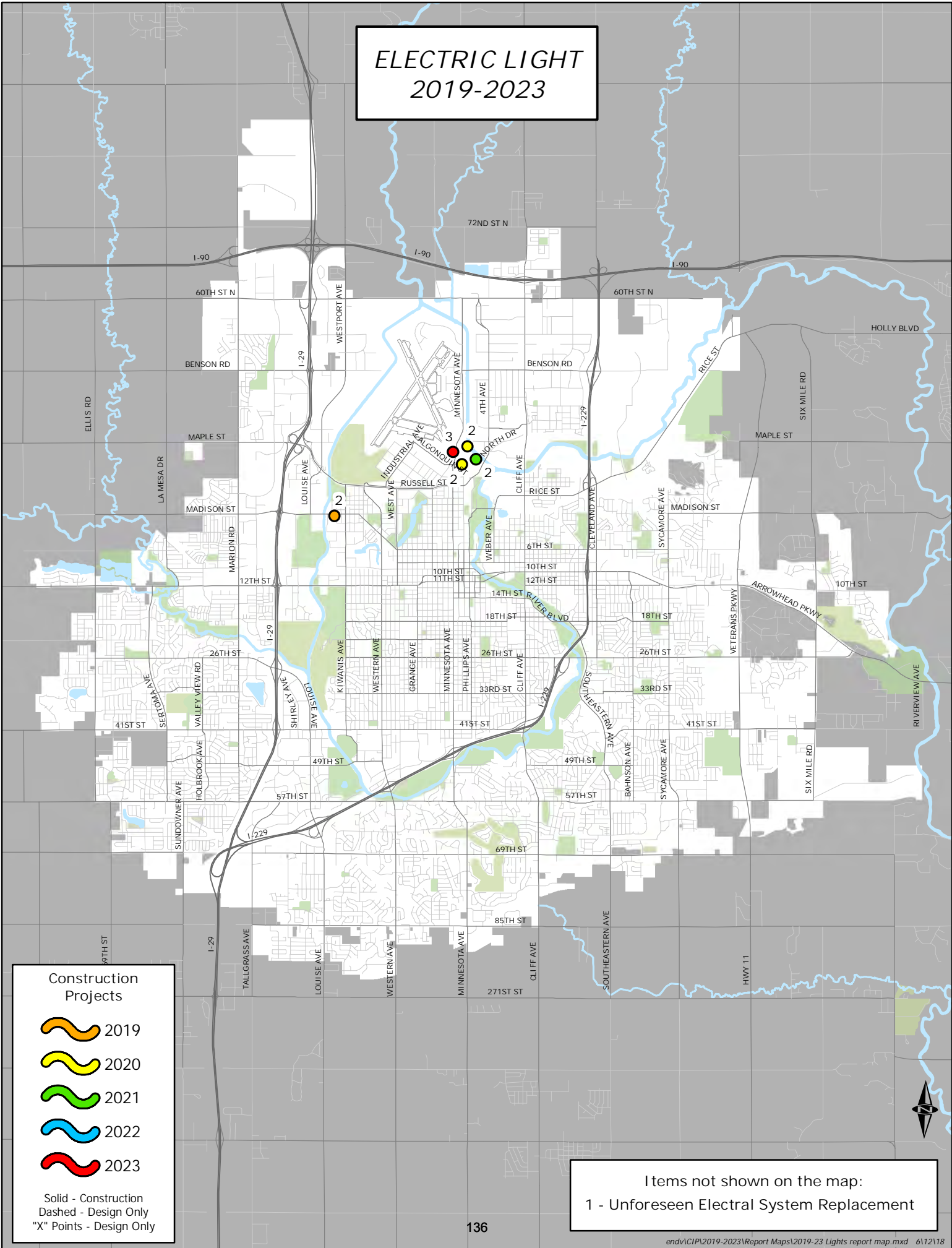
This project is needed to rehabilitate existing exterior and interior of Light and Power Plant Building that was originally constructed in the 1880's. This project will also construct a new building for truck and inventory space.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering			320,000		200,000	\$520,000
Construction					5,700,000	\$5,700,000
						\$0
Total	0	0	320,000	0	5,900,000	\$6,220,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees			160,000		3,100,000	\$3,260,000
Sales Tax			160,000		2,800,000	\$2,960,000
						\$0
Total	0	0	320,000	0	5,900,000	\$6,220,000

Operational Budget Impact \$75,000 per year

ELECTRIC LIGHT 2019-2023



Construction Projects

- 2019
- 2020
- 2021
- 2022
- 2023

Solid - Construction
Dashed - Design Only
"X" Points - Design Only

Items not shown on the map:
1 - Unforeseen Electrical System Replacement

Sioux Falls Capital Improvement Program 2019–2023

Project Title: LEACHATE RECIRCULATION/GAS SYSTEM INFRASTR Project No.: 21001

Department: Sanitary Landfill

Department Project Priority: 1

Total Project Cost: \$4,401,000

Description:

Leachate forcemain, design and construct (19); leachate recirculation infrastructure and laterals for West Municipal Solid Waste (MSW) Area for Cells 2 and 3; phytoremediation land application (user fees) and installation of gas collection system piping, design and construct (20-23).

Justification:

Leachate recirculation will increase the life of the landfill by increasing waste settlement. The gas collection system will capture and increase landfill gas generation. Phytoremediation and land application will allow for leachate treatment and reduce leachate transported to the Water Reclamation Facility. This project also allows for the construction of a leachate discharge forcemain to the City's sanitary sewer system. This would eliminate the need to transport leachate to the City's equalization basin.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	66,000	69,000	64,000	66,000	116,000	\$381,000
Construction	2,160,000	369,000	380,000	391,000	720,000	\$4,020,000
						\$0
Total	2,226,000	438,000	444,000	457,000	836,000	\$4,401,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	2,080,000	287,000	288,000	296,000	671,000	\$3,622,000
User Fees (Restricted Cash)	146,000	151,000	156,000	161,000	165,000	\$779,000
						\$0
Total	2,226,000	438,000	444,000	457,000	836,000	\$4,401,000

Operational Budget Impact \$200,000 reduction

Sioux Falls Capital Improvement Program 2019–2023

Project Title: LAND ACQUISITION Project No.: 21002

Department: Sanitary Landfill

Department Project Priority: 2

Total Project Cost: \$898,000

Description:

Purchase of land adjacent to landfill.

Justification:

This will be additional buffer land, future development of the landfill and relocation of the Wall Lake Drainage Way.

Expenditures	2019	2020	2021	2022	2023	Total
Land	172,000	175,000	179,000	184,000	188,000	\$898,000
						\$0
						\$0
Total	172,000	175,000	179,000	184,000	188,000	\$898,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	172,000	175,000	179,000	184,000	188,000	\$898,000
						\$0
						\$0
Total	172,000	175,000	179,000	184,000	188,000	\$898,000

Operational Budget Impact \$5,000

Sioux Falls Capital Improvement Program 2019–2023

Project Title: PERIMETER CONTROL AND FENCING Project No.: 21003

Department: Sanitary Landfill

Department Project Priority: 3

Total Project Cost: \$122,000

Description:

Install, maintain and improve perimeter berms, landscaping, fencing, gates and security systems for all landfill properties.

Justification:

This project will install new and rehabilitate existing perimeter fencing to allow for more secure area and allow only authorized personnel onto the site to meet solid waste requirements. This project will also allow the continued installation of a tree buffer.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	23,000	23,000	25,000	25,000	26,000	\$122,000
						\$0
						\$0
Total	23,000	23,000	25,000	25,000	26,000	\$122,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	23,000	23,000	25,000	25,000	26,000	\$122,000
						\$0
						\$0
Total	23,000	23,000	25,000	25,000	26,000	\$122,000

Operational Budget Impact \$1,000

Sioux Falls Capital Improvement Program 2019–2023

Project Title: BUILDING AND SITE IMPROVEMENTS Project No.: 21004

Department: Sanitary Landfill

Department Project Priority: 4

Total Project Cost: \$8,071,000

Description:

New resource recovery facility and equipment storage, design and construct (20); scale entrance enhancements, design (19) and construct (20).

Justification:

This will allow for the recovery of a large amount of construction material that is currently being wasted. This project will allow for machinery to be stored indoors which will increase longevity and will allow for the temporary storage of waste on the tipping floor if required during inclement weather.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	134,000	646,000				\$780,000
Construction		7,291,000				\$7,291,000
						\$0
Total	134,000	7,937,000	0	0	0	\$8,071,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	134,000	7,937,000				\$8,071,000
						\$0
						\$0
Total	134,000	7,937,000	0	0	0	\$8,071,000

Operational Budget Impact \$10,000

Sioux Falls Capital Improvement Program 2019–2023

Project Title: WETLANDS AND DRAINAGE WAY IMPROVEMENTS Project No.: 21007

Department: Sanitary Landfill

Department Project Priority: 5

Total Project Cost: \$364,000

Description:

Flood plain alterations to Cherry Creek and wetlands construction; design and construct (19).

Justification:

This project is needed to relocate the channel and floodway, which will help facilitate the master plan for expansion for the landfill for future cell development. Wetlands construction is dependent upon stock pile location.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	55,000					\$55,000
Construction	309,000					\$309,000
						\$0
Total	364,000	0	0	0	0	\$364,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	364,000					\$364,000
						\$0
						\$0
Total	364,000	0	0	0	0	\$364,000

Operational Budget Impact \$1,000

Sioux Falls Capital Improvement Program 2019–2023

Project Title: PUBLIC AREA AND COMPOSTING FACILITY EXPANSION Project No.: 21006

Department: Sanitary Landfill

Department Project Priority: 6

Total Project Cost: \$975,000

Description:

Expansion of the compost facility with drainage improvements, adding area enclosures, and adding odor control improvements; construct (19); bunkers and compactor added to public drop off areas; construct (19).

Justification:

This expansion will improve drainage runoff, odor control and will allow recycling and reuse of materials that otherwise may be buried. Bunkers will be added to better manage loose piles of material and the compactor will be added to manage recyclables more efficiently.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	76,000					\$76,000
Construction	899,000					\$899,000
						\$0
Total	975,000	0	0	0	0	\$975,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	975,000					\$975,000
						\$0
						\$0
Total	975,000	0	0	0	0	\$975,000

Operational Budget Impact \$52,000

Sioux Falls Capital Improvement Program 2019–2023

Project Title: STORM WATER MANAGEMENT IMPROVEMENTS Project No.: 21005

Department: Sanitary Landfill

Department Project Priority: 7

Total Project Cost: \$306,000

Description:

Construct pond on the west MSW area for wetland mitigation and stormwater management; design and construct (20-21).

Justification:

The Stormwater Facility Plan for the Sanitary Landfill recommends a pond to capture the runoff for treatment before it reaches the Wall Lake Drainage Way.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering		25,000	25,000			\$50,000
Construction		81,000	175,000			\$256,000
						\$0
Total	0	106,000	200,000	0	0	\$306,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees		106,000	200,000			\$306,000
						\$0
						\$0
Total	0	106,000	200,000	0	0	\$306,000

Operational Budget Impact \$500

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SANITARY LANDFILL EXPANSION Project No.: 21011

Department: Sanitary Landfill

Department Project Priority: 8

Total Project Cost: \$5,911,000

Description:

New cell #4; design (20), construct (21); new liner system; design (22), construct (23).

Justification:

A new cell becomes necessary based on the current waste acceptance rates and airspace utilization.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering		85,000	50,000	175,000	238,000	\$548,000
Construction			2,578,000		2,785,000	\$5,363,000
						\$0
Total	0	85,000	2,628,000	175,000	3,023,000	\$5,911,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees		85,000	2,628,000	175,000	3,023,000	\$5,911,000
						\$0
						\$0
Total	0	85,000	2,628,000	175,000	3,023,000	\$5,911,000

Operational Budget Impact \$10,000

SANITARY LANDFILL 2019-2023



Construction Projects

- 2019
- 2020
- 2021
- 2022
- 2023
- Multiple

Items not shown on the map:

- 1 - Leachate Recirculation
- 2 - Land Acquisition
- 3 - Perimeter Control

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Sioux Falls Capital Improvement Program 2019–2023

Project Title: LAND ACQUISITION Project No.: 22001

Department: Water

Department Project Priority: 1

Total Project Cost: \$2,600,000

Description:

Land acquisition.

Justification:

This project will purchase land for future water supply elevated storage and to maintain our existing surface water resources.

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition	1,000,000	200,000	200,000	200,000	400,000	\$2,000,000
Intangibles - Water Rights	120,000	120,000	120,000	120,000	120,000	\$600,000
						\$0
Total	1,120,000	320,000	320,000	320,000	520,000	\$2,600,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	1,120,000	320,000	320,000	320,000	520,000	\$2,600,000
						\$0
						\$0
Total	1,120,000	320,000	320,000	320,000	520,000	\$2,600,000

Operational Budget Impact \$80,000 annual income

Sioux Falls Capital Improvement Program 2019–2023

Project Title: OTHER MAINS-UNFORESEEN WATER PROJECTS Project No.: 22002

Department: Water

Department Project Priority: 2

Total Project Cost: \$5,300,000

Description:

Unforeseen water main projects, pipe oversizing and other miscellaneous projects.

Justification:

This project will fund the costs of unforeseen water projects and unforeseen developer oversizing reimbursements.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	140,000	140,000	140,000	160,000	160,000	\$740,000
Construction	1,360,000	760,000	760,000	840,000	840,000	\$4,560,000
						\$0
Total	1,500,000	900,000	900,000	1,000,000	1,000,000	\$5,300,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	1,500,000	900,000	900,000	1,000,000	1,000,000	\$5,300,000
						\$0
						\$0
Total	1,500,000	900,000	900,000	1,000,000	1,000,000	\$5,300,000

Operational Budget Impact \$2,500per mile of pipe installed.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: CITY WIDE WATER MAIN REPLACEMENT Project No.: 22003

Department: Water

Department Project Priority: 3

Total Project Cost: \$13,905,000

Description:

City wide replacement of water mains based on age of pipe, frequency of failures and impact on system reliability.

Justification:

Replace old cast iron mains or mains that are rupturing due to corrosion to keep distribution system functional.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	250,000	250,000	250,000	250,000	250,000	\$1,250,000
Construction	2,000,000	2,100,000	2,150,000	2,200,000	2,250,000	\$10,700,000
Reconstruction	355,000	400,000	400,000	400,000	400,000	\$1,955,000
Total	2,605,000	2,750,000	2,800,000	2,850,000	2,900,000	\$13,905,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sales Tax	355,000	400,000	400,000	400,000	400,000	\$1,955,000
User Fees/Water	1,750,000	1,850,000	1,900,000	1,950,000	1,950,000	\$9,400,000
User Fees/Sanitary Sewer	500,000	500,000	500,000	500,000	550,000	\$2,550,000
						\$0
						\$0
						\$0
						\$0
Total	2,605,000	2,750,000	2,800,000	2,850,000	2,900,000	\$13,905,000

Operational Budget Impact \$2,500 per mile of pipe installed.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: WATER PURIFICATION BUILDING IMPROVEMENTS Project No.: 22005

Department: Water

Department Project Priority: 4

Total Project Cost: \$5,050,000

Description:

Various building and operational improvements needed for efficient water delivery to customers; east reservoir arc fault/flash requirements, construct (19); electrical updates at the Water Campus, construct (20); chlorine building improvements, construct (21); lime unloading area improvements, (22); and other building improvements, (23).

Justification:

These improvements are needed to replace outdated and non-functional systems.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	200,000	200,000	200,000	200,000	210,000	\$1,010,000
Construction	1,000,000	750,000	750,000	750,000	790,000	\$4,040,000
						\$0
Total	1,200,000	950,000	950,000	950,000	1,000,000	\$5,050,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	1,200,000	950,000	950,000	950,000	1,000,000	\$5,050,000
						\$0
						\$0
Total	1,200,000	950,000	950,000	950,000	1,000,000	\$5,050,000

Operational Budget Impact \$20,000 per year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: TRANSMISSION MAIN REHABILITATION Project No.: 22037

Department: Water

Department Project Priority: 5

Total Project Cost: \$4,550,000

Description:

Clean and structurally reline segments of water main within the core area of the city that are cast iron and 16 inch diameter or larger.

Justification:

Existing mains are corroded and have experienced numerous breaks and are in need of rehabilitation.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	150,000	150,000	150,000	150,000	150,000	\$750,000
Construction	800,000	900,000	700,000	700,000	700,000	\$3,800,000
						\$0
Total	950,000	1,050,000	850,000	850,000	850,000	\$4,550,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	950,000	1,050,000	850,000	850,000	850,000	\$4,550,000
						\$0
						\$0
Total	950,000	1,050,000	850,000	850,000	850,000	\$4,550,000

Operational Budget Impact \$2,500 per mile of pipe installed

Sioux Falls Capital Improvement Program 2019–2023

Project Title: WATER VALVE REHABILITATION Project No.: 22052

Department: Water

Department Project Priority: 6

Total Project Cost: \$2,120,000

Description:

Reconstruct or install new pressure regulating valves, existing valves, and other items as needed to ensure proper function of the water system; design and construct (19-23).

Justification:

The improvements are needed to replace nonperforming system components and eliminate confined space risks.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	80,000	80,000	80,000	80,000	80,000	\$400,000
Construction	400,000	400,000	400,000	400,000	120,000	\$1,720,000
						\$0
Total	480,000	480,000	480,000	480,000	200,000	\$2,120,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	480,000	480,000	480,000	480,000	200,000	\$2,120,000
						\$0
						\$0
Total	480,000	480,000	480,000	480,000	200,000	\$2,120,000

Operational Budget Impact \$4,000/Year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: NORTHWEST DISTRIBUTION SYSTEM IMPROVEMENTS Project No.: 22011

Department: Water

Department Project Priority: 7

Total Project Cost: \$2,450,000

Description:

Provide water feed redundancy, transmission main connectivity, and storage improvements to the northwest part of the city; design and construct (19-21).

Justification:

Provide water distribution system improvements to support new and existing development in northwest Sioux Falls.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	50,000	50,000	50,000		200,000	\$350,000
Construction	700,000	700,000	700,000			\$2,100,000
						\$0
Total	750,000	750,000	750,000	0	200,000	\$2,450,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	750,000	750,000	750,000		200,000	\$2,450,000
						\$0
						\$0
Total	750,000	750,000	750,000	0	200,000	\$2,450,000

Operational Budget Impact \$2,500 per mile of pipe installed

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SOURCE WATER IMPROVEMENTS Project No.: 22007

Department: Water

Department Project Priority: 8

Total Project Cost: \$12,170,000

Description:

Reconstruct old wells, construct new wells, replace undersized raw water pipes, install new pumps and/or building improvements associated with delivering additional raw water to the Water Purification Plant; design and construct (19-23).

Justification:

This project will enhance water efficiency and stabilize groundwater source and supply through rehabilitation and consolidation of multiple groups of small diameter wells into collector wells.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	70,000	400,000	500,000	500,000	500,000	\$1,970,000
Construction		2,100,000	2,700,000	2,700,000	2,700,000	\$10,200,000
						\$0
Total	70,000	2,500,000	3,200,000	3,200,000	3,200,000	\$12,170,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	70,000	2,500,000	3,200,000	3,200,000	3,200,000	\$12,170,000
						\$0
						\$0
Total	70,000	2,500,000	3,200,000	3,200,000	3,200,000	\$12,170,000

Operational Budget Impact \$12,000 per year

Sioux Falls Capital Improvement Program 2019–2023

Project Title: 41ST STREET TRANSMISSION MAIN IMPROVEMENTS Project No.: 22051

Department: Water

Department Project Priority: 9

Total Project Cost: \$3,320,000

Description:

Install 24 inch water transmission main on 41st Street from Ellis Road to 467th Avenue for new connection with Lewis and Clark Regional Water System; design (20), construct (21-22).

Justification:

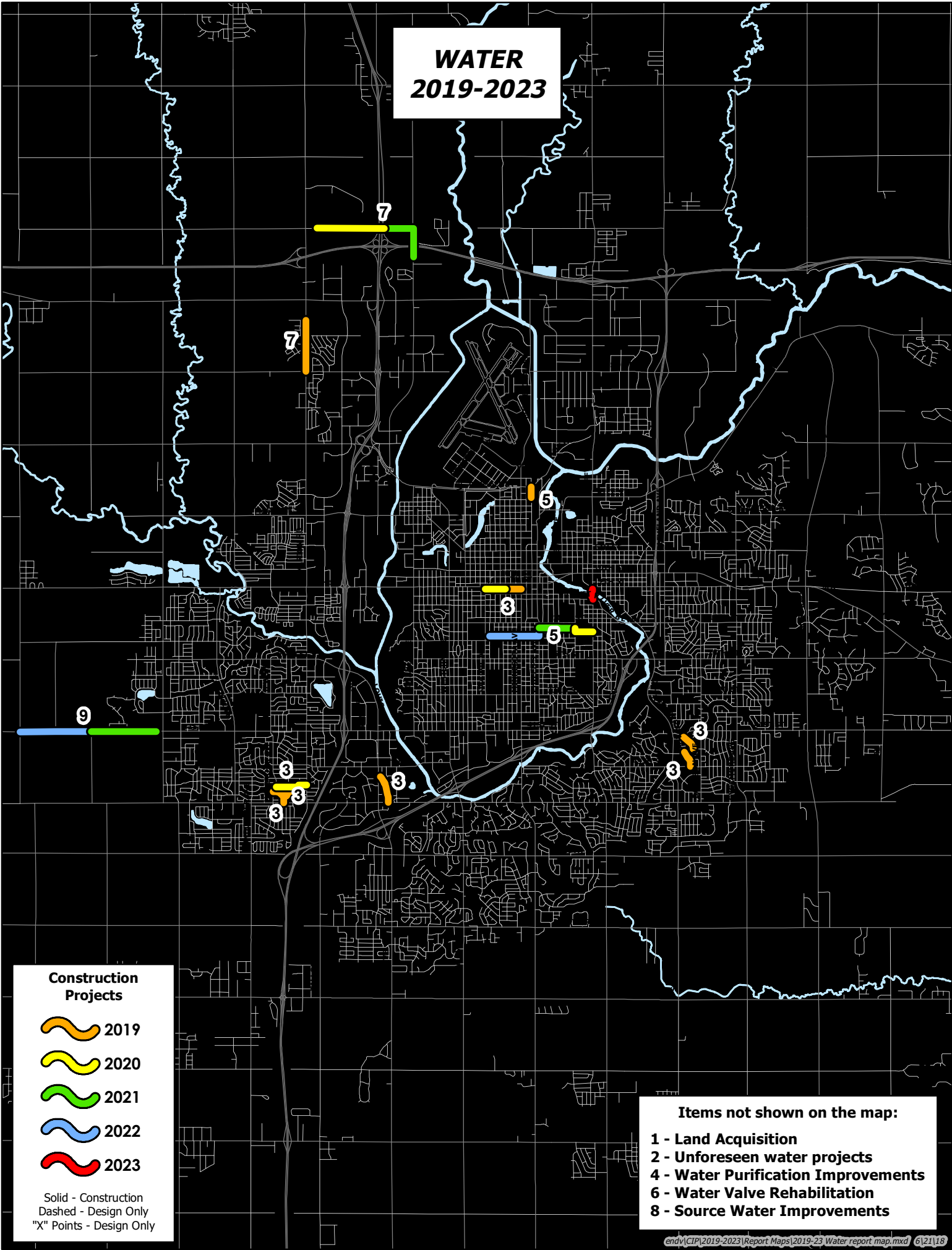
This transmission main is needed to allow the City to better utilize water from the Lewis and Clark Regional system.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering		200,000	400,000	120,000		\$720,000
Construction			900,000	1,700,000		\$2,600,000
						\$0
Total	0	200,000	1,300,000	1,820,000	0	\$3,320,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees		200,000	1,300,000	1,820,000		\$3,320,000
						\$0
						\$0
Total	0	200,000	1,300,000	1,820,000	0	\$3,320,000

Operational Budget Impact \$2,500 per mile of pipe installed

WATER 2019-2023



Construction Projects

- 2019
- 2020
- 2021
- 2022
- 2023

Solid - Construction
Dashed - Design Only
"X" Points - Design Only

Items not shown on the map:

- 1 - Land Acquisition
- 2 - Unforeseen water projects
- 4 - Water Purification Improvements
- 6 - Water Valve Rehabilitation
- 8 - Source Water Improvements

Sioux Falls Capital Improvement Program 2019–2023

Project Title: SANITARY SEWER-OTHER MAINS Project No.: 23001

Department: Water Reclamation

Department Project Priority: 1

Total Project Cost: \$5,365,000

Description:

Unforeseen sanitary sewer projects, pipe oversizing costs and sanitary sewer rehabilitation.

Justification:

Funding for this project is used to address sanitary sewer repairs in the street overlay program and to address unforeseen issues.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	1,009,000	1,040,000	1,072,000	1,105,000	1,139,000	\$5,365,000
						\$0
						\$0
Total	1,009,000	1,040,000	1,072,000	1,105,000	1,139,000	\$5,365,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	1,009,000	1,040,000	1,072,000	1,105,000	1,139,000	\$5,365,000
						\$0
						\$0
Total	1,009,000	1,040,000	1,072,000	1,105,000	1,139,000	\$5,365,000

Operational Budget Impact \$275 per inch diameter of sewer added.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: PIPE LINING PROGRAM Project No.: 23002

Department: Water Reclamation

Department Project Priority: 2

Total Project Cost: \$5,111,000

Description:

Sanitary sewer pipe lining at various locations.

Justification:

Funding for this project will be used to line the sanitary sewer collection lines that have severe structural issues, root intrusion, and significant inflow and infiltration.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	200,000	100,000	100,000	100,000	100,000	\$600,000
Construction	1,950,000	607,000	627,000	648,000	679,000	\$4,511,000
						\$0
Total	2,150,000	707,000	727,000	748,000	779,000	\$5,111,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	2,100,000	657,000	677,000	698,000	719,000	\$4,851,000
Drainage Fees	50,000	50,000	50,000	50,000	60,000	\$260,000
						\$0
Total	2,150,000	707,000	727,000	748,000	779,000	\$5,111,000

Operational Budget Impact Cost Reduction

Sioux Falls Capital Improvement Program 2019–2023

Project Title: MANHOLE REHABILITATION Project No.: 23003

Department: Water Reclamation

Department Project Priority: 3

Total Project Cost: \$996,000

Description:

Manhole rehabilitation program.

Justification:

This project is used to address manholes that are structurally unsound and subject to infiltration and inflow.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	187,000	193,000	199,000	205,000	212,000	\$996,000
						\$0
						\$0
Total	187,000	193,000	199,000	205,000	212,000	\$996,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	187,000	193,000	199,000	205,000	212,000	\$996,000
						\$0
						\$0
Total	187,000	193,000	199,000	205,000	212,000	\$996,000

Operational Budget Impact \$7,000 annual savings

Sioux Falls Capital Improvement Program 2019–2023

Project Title: FUTURE INTERCEPTORS Project No.: 23004

Department: Water Reclamation

Department Project Priority: 4

Total Project Cost: \$375,000

Description:

East side and west side future sanitary sewer trunk projects.

Justification:

This project is used to reimburse the construction of oversized sanitary sewer pipe in the east and west side sanitary sewer development areas.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	75,000	75,000	75,000	75,000	75,000	\$375,000
						\$0
						\$0
Total	75,000	75,000	75,000	75,000	75,000	\$375,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	75,000	75,000	75,000	75,000	75,000	\$375,000
						\$0
						\$0
Total	75,000	75,000	75,000	75,000	75,000	\$375,000

Operational Budget Impact \$275 per inch diameter mile of sewer added.

Sioux Falls Capital Improvement Program 2019–2023

Project Title: INFLOW AND INFILTRATION REDUCTION PROGRAM Project No.: 23037

Department: Water Reclamation

Department Project Priority: 5

Total Project Cost: \$250,000

Description:

Reduce inflow and infiltration into the sanitary sewer mains.

Justification:

Reducing inflow and infiltration saves treatment cost and delays capital cost to increase capacity.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	50,000	50,000	50,000	50,000	50,000	\$250,000
						\$0
						\$0
Total	50,000	50,000	50,000	50,000	50,000	\$250,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	50,000	50,000	50,000	50,000	50,000	\$250,000
						\$0
						\$0
Total	50,000	50,000	50,000	50,000	50,000	\$250,000

Operational Budget Impact Cost Reduction

Sioux Falls Capital Improvement Program 2019–2023

Project Title: FINAL CLARIFIER IMPROVEMENTS Project No.: 23018

Department: Water Reclamation

Department Project Priority: 6

Total Project Cost: \$1,280,000

Description:

Water Reclamation Facility replacement of the final clarifier mechanisms; construct (19).

Justification:

The final clarifier mechanisms are in poor structural condition and can no longer be sand blasted and painted. Therefore, new mechanisms must be installed to replace the existing units.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	200,000					\$200,000
Construction	1,080,000					\$1,080,000
						\$0
Total	1,280,000	0	0	0	0	\$1,280,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	1,280,000					\$1,280,000
						\$0
						\$0
Total	1,280,000	0	0	0	0	\$1,280,000

Operational Budget Impact \$240,000 per year conveyance

Sioux Falls Capital Improvement Program 2019–2023

Project Title: ESSS BASIN 18C SANITARY SEWER EXTENSION Project No.: 23032

Department: Water Reclamation

Department Project Priority: 7

Total Project Cost: \$2,813,000

Description:

Extend sanitary sewer for ESSS Basin 18C along Arrowhead Parkway from Six Mile Road to Veterans Parkway; design and construct (20).

Justification:

This project will extend sanitary sewer from Veterans Parkway to Six Mile Road to meet the development needs on the east side of the City.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering		562,000				\$562,000
Construction		2,251,000				\$2,251,000
						\$0
Total	0	2,813,000	0	0	0	\$2,813,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees		2,813,000				\$2,813,000
						\$0
						\$0
Total	0	2,813,000	0	0	0	\$2,813,000

Operational Budget Impact \$275 per inch diameter of sewer added

Sioux Falls Capital Improvement Program 2019–2023

Project Title: LIFT STATION IMPROVEMENTS Project No.: 23044

Department: Water Reclamation

Department Project Priority: 8

Total Project Cost: \$5,840,000

Description:

Miscellaneous improvements including structural, electrical, HVAC, roof, flood control, and hydraulics when necessary at various lift stations; design and construct (19-22)

Justification:

This project is needed to ensure the lift stations are being maintained and operate efficiently. In addition, there are lift stations prone to flooding and they need to be protected.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	396,000	226,000	296,000	250,000		\$1,168,000
Construction	1,584,000	904,000	1,184,000	1,000,000		\$4,672,000
						\$0
Total	1,980,000	1,130,000	1,480,000	1,250,000	0	\$5,840,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	1,980,000	1,130,000	1,480,000	1,250,000		\$5,840,000
						\$0
						\$0
Total	1,980,000	1,130,000	1,480,000	1,250,000	0	\$5,840,000

Operational Budget Impact No effect

Sioux Falls Capital Improvement Program 2019–2023

Project Title: BASIN 33 SANITARY SEWER EXTENSION-PHASE 2 Project No.: 23040

Department: Water Reclamation

Department Project Priority: 9

Total Project Cost: \$500,000

Description:

Extend force main to Water Reclamation facility to provide high strength waste water services to the northwest part of the City in Basin 33; design (21).

Justification:

This project is needed to provide high strength waste water service to the northwest part of the City in Basin 33.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering			500,000			\$500,000
						\$0
						\$0
Total	0	0	500,000	0	0	\$500,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees			500,000			\$500,000
						\$0
						\$0
Total	0	0	500,000	0	0	\$500,000

Operational Budget Impact \$240,000 per year conveyance

Sioux Falls Capital Improvement Program 2019–2023

Project Title: BASIN 17 SANITARY SEWER EXTENSION-PHASE 2 Project No.: 23046

Department: Water Reclamation

Department Project Priority: 10

Total Project Cost: \$1,644,000

Description:

Extend gravity sanitary sewer from Basin 17 on the east side of the City in Benson Road and Sycamore Avenue area; design (22), construct (23).

Justification:

This project is needed to provide sanitary sewer service for the industrial park growth on the northeast side of the City.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering				165,000	165,000	\$330,000
Construction					1,314,000	\$1,314,000
						\$0
Total	0	0	0	165,000	1,479,000	\$1,644,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees				165,000	1,479,000	\$1,644,000
						\$0
						\$0
Total	0	0	0	165,000	1,479,000	\$1,644,000

Operational Budget Impact \$275 per inch diameter mile of sewer added

Sioux Falls Capital Improvement Program 2019–2023

Project Title: MAIN PUMP STATION REPLACEMENT Project No.: 23024

Department: Water Reclamation

Department Project Priority: 11

Total Project Cost: \$22,400,000

Description:

Replace the existing pump station with a more efficient pump station; construct (19).

Justification:

This project includes the replacement of the original 1970's pump station with a new pump station to address screenings, flood plain, electrical, pump cavitation, lift station capacity, efficiency, and standby power needs.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	2,880,000					\$2,880,000
Construction	19,520,000					\$19,520,000
						\$0
Total	22,400,000	0	0	0	0	\$22,400,000

Funding Sources	2019	2020	2021	2022	2023	Total
State Loans	22,400,000					\$22,400,000
						\$0
						\$0
Total	22,400,000	0	0	0	0	\$22,400,000

Operational Budget Impact No effect

Sioux Falls Capital Improvement Program 2019–2023

Project Title: WATER RECLAMATION FACILITY EXPANSION Project No.: 23043

Department: Water Reclamation

Department Project Priority: 12

Total Project Cost: \$159,000,000

Description:

Complete improvements for Phase 1 and Phase 1A per the Water Reclamation Master Plan; liquid process improvements, solids handling improvements, aeration and hydraulics improvements, and high and medium priority reliability projects; design and construct (19-23).

Justification:

Water Reclamation Facility must be expanded to meet future regulations and population growth. The Water Reclamation Master Plan was completed in 2018 and made recommendations for numerous projects to be implemented over the next twenty years to improve efficiency and increase the facility capacity from 21 million gallons per day (MGD) to 30.1 MGD.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	4,000,000	9,625,000	6,250,000			\$19,875,000
Construction		28,000,000	12,250,000	87,500,000	11,375,000	\$139,125,000
						\$0
Total	4,000,000	37,625,000	18,500,000	87,500,000	11,375,000	\$159,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
State Loans	4,000,000	37,625,000	18,500,000	87,500,000	11,375,000	\$159,000,000
						\$0
						\$0
Total	4,000,000	37,625,000	18,500,000	87,500,000	11,375,000	\$159,000,000

Operational Budget Impact Operation and maintenance increase

Sioux Falls Capital Improvement Program 2019–2023

Project Title: PUMP STATION 240 PARALLEL FORCE MAIN Project No.: 23045

Department: Water Reclamation

Department Project Priority: 13

Total Project Cost: \$39,390,000

Description:

Install a new 36-inch diameter parallel force main from Pump Station 240 to the Water Reclamation Facility; design (19-20), construction (21).

Justification:

Pump Station 240 should be at capacity by the year 2021. This additional force main is recommended in the 2017 Master Plan.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	2,000,000	1,000,000				\$3,000,000
Construction			36,390,000			\$36,390,000
						\$0
Total	2,000,000	1,000,000	36,390,000	0	0	\$39,390,000

Funding Sources	2019	2020	2021	2022	2023	Total
State Loans	2,000,000	1,000,000	36,000,000			\$39,000,000
User Fees Water			390,000			\$390,000
						\$0
Total	2,000,000	1,000,000	36,390,000	0	0	\$39,390,000

Operational Budget Impact \$200,000 per year energy costs

Sioux Falls Capital Improvement Program 2019–2023

Project Title: BASIN 15 SANITARY SEWER EXTENSION Project No.: 23034

Department: Water Reclamation

Department Project Priority: 14

Total Project Cost: \$9,210,000

Description:

Extend sanitary sewer from 12th Street and Ellis Road to the west; design and construct (21).

Justification:

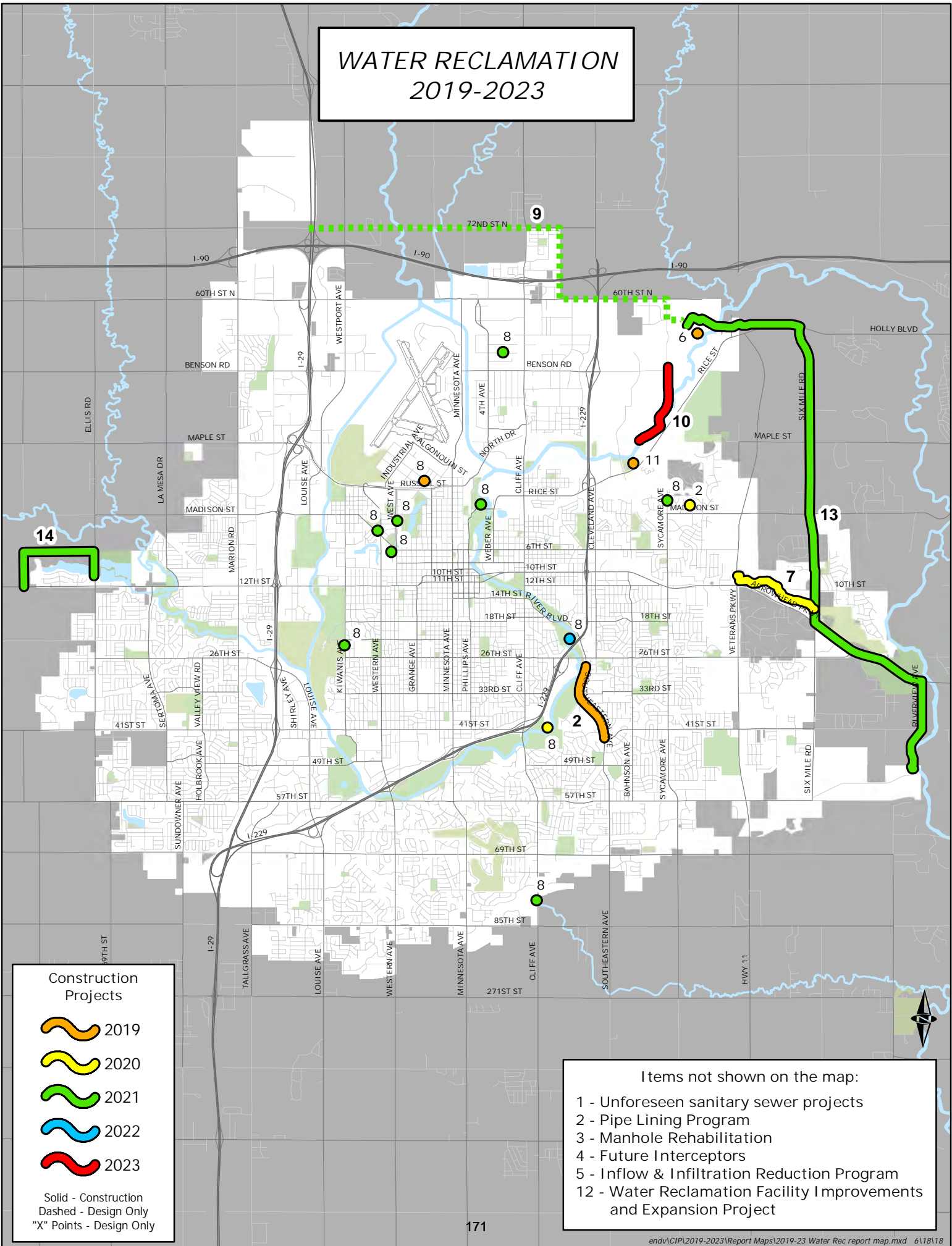
This project will extend sanitary sewer to meet future development needs.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering			1,842,000			\$1,842,000
Construction			7,368,000			\$7,368,000
						\$0
Total	0	0	9,210,000	0	0	\$9,210,000






Funding Sources	2019	2020	2021	2022	2023	Total
State Loans			9,210,000			\$9,210,000
						\$0
						\$0
Total	0	0	9,210,000	0	0	\$9,210,000

Operational Budget Impact \$275/Inch Diameter of Mile of Pipe Added

WATER RECLAMATION 2019-2023



Construction Projects

-  2019
-  2020
-  2021
-  2022
-  2023

Solid - Construction
Dashed - Design Only
"X" Points - Design Only

Items not shown on the map:

- 1 - Unforeseen sanitary sewer projects
- 2 - Pipe Lining Program
- 3 - Manhole Rehabilitation
- 4 - Future Interceptors
- 5 - Inflow & Infiltration Reduction Program
- 12 - Water Reclamation Facility Improvements and Expansion Project

Sioux Falls Capital Improvement Program 2019–2023

Project Title: CHAMBER FUEL SITE IMPROVEMENTS Project No.: 24011

Department: Fleet Revolving

Department Project Priority: 1

Total Project Cost: \$257,800

Description:

Replace dispensers and repair fuel dispenser islands, remove asphalt and replace with concrete, paint fuel canopy and install LED lighting system

Justification:

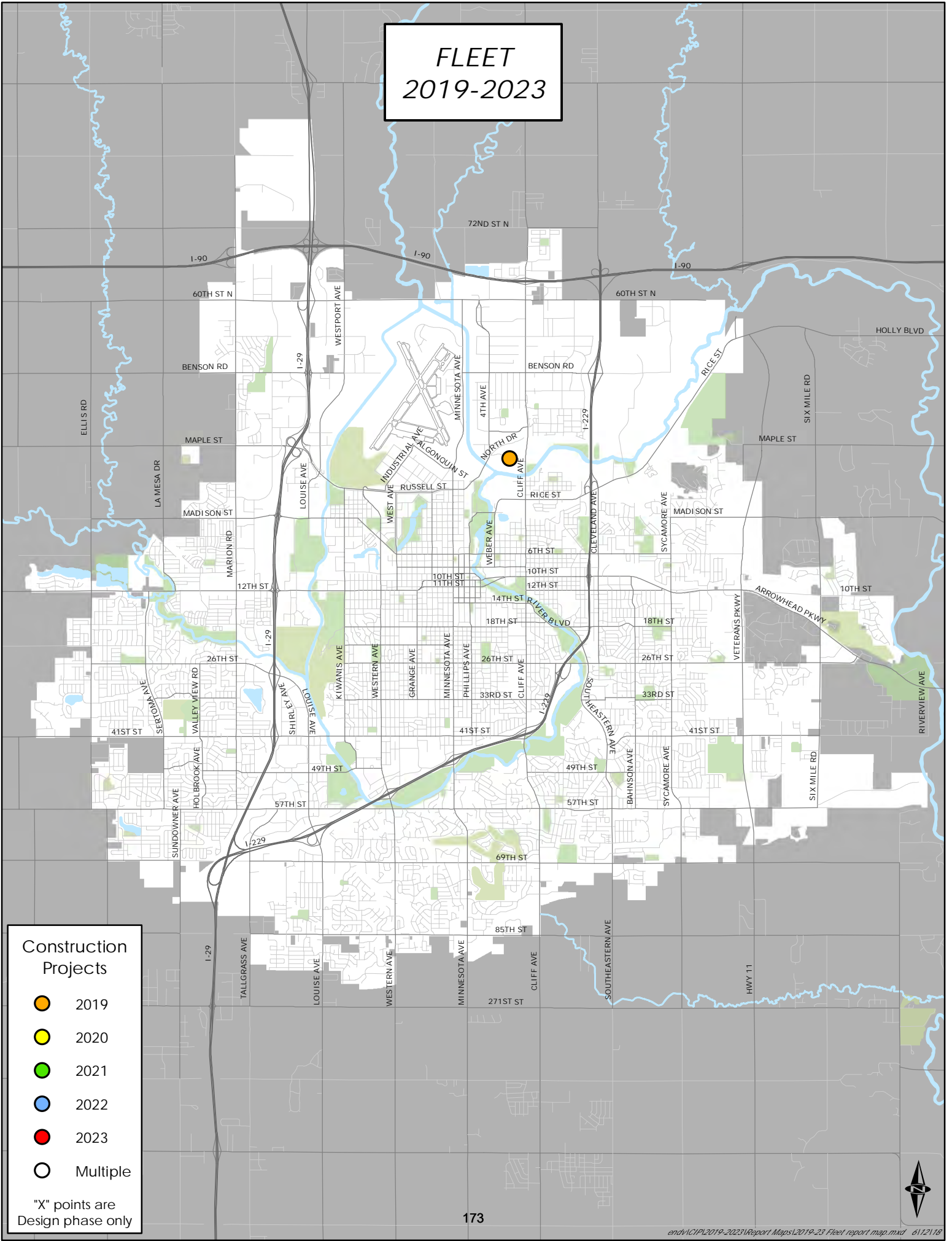
The improvements to the Chambers fuel site will improve it's functionality, appearance and bring it up to current environmental standards.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering	43,000					\$43,000
Construction	214,800					\$214,800
						\$0
Total	257,800	0	0	0	0	\$257,800

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	257,800					\$257,800
						\$0
						\$0
Total	257,800	0	0	0	0	\$257,800

Operational Budget Impact _____

FLEET 2019-2023



Construction Projects

- 2019
- 2020
- 2021
- 2022
- 2023
- Multiple

"X" points are Design phase only

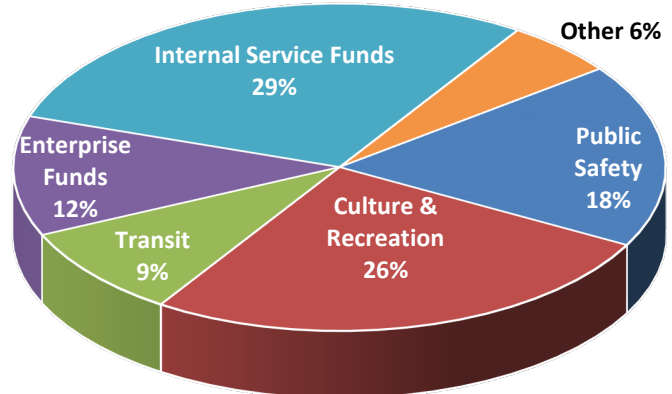
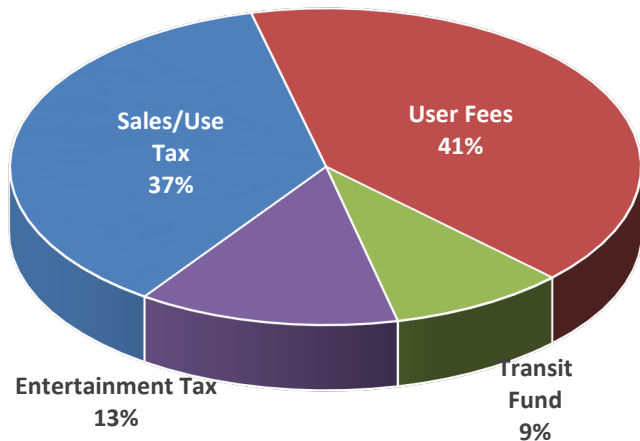
2019-2023 Capital Equipment Plan

Funding Sources	2019	2020	2021	2022	2023	Total	% of Total
Sales/Use Tax	\$ 4,996,300	\$ 4,753,100	\$ 6,996,814	\$ 5,545,424	\$ 7,701,586	\$ 29,993,224	37%
User Fees	7,652,080	7,119,340	4,390,040	7,212,460	7,470,017	33,843,937	41%
Storm Drainage Fees	70,000	-	-	-	-	70,000	0%
Transit Funds	761,493	3,225,455	735,000	2,613,434	90,000	7,425,382	9%
Entertainment Tax	1,501,100	907,700	1,481,498	725,513	6,373,500	10,989,311	13%
Other Financing	70,000	40,000	40,000	40,000	40,000	230,000	0%
Total Sources	\$ 15,050,973	\$ 16,045,595	\$ 13,643,352	\$ 16,136,831	\$ 21,675,103	\$ 82,551,854	100%

Funding Uses	2019	2020	2021	2022	2023	Total	% of Total
Facilities Management	\$ 143,200	\$ -	\$ 23,889	\$ 33,900	\$ 9,400	210,389	0.2%
Technology	90,000	210,000	610,000	760,000	657,500	2,327,500	2.8%
Multimedia Support	225,000	49,000	45,000	30,000	205,000	554,000	0.7%
General Government	458,200	259,000	678,889	823,900	871,900	3,091,889	3.7%
Fire	1,419,000	1,224,500	1,927,500	1,363,000	3,144,000	9,078,000	11.0%
Police	1,075,000	1,078,700	1,844,525	1,014,000	906,000	5,918,225	7.2%
Public Safety	2,494,000	2,303,200	3,772,025	2,377,000	4,050,000	14,996,225	18.3%
Highways & Streets	50,000	54,000	57,000	130,000	115,000	406,000	0.5%
Highways & Streets - Storm Drainage	70,000	-	-	-	-	70,000	0.1%
Highways & Streets	120,000	54,000	57,000	130,000	115,000	476,000	0.6%
Health	340,300	319,900	16,500	169,524	145,150	991,374	1.2%
Ent Venues/Events Complex	1,087,100	424,700	994,820	566,113	5,970,500	9,043,233	11.0%
Ent Venues/Orpheum	35,000	75,000	-	150,000	-	260,000	0.3%
Ent Venues/SF Stadium	-	-	-	-	9,000	9,000	0.0%
Ent Venues/Washington Pavilion	379,000	408,000	486,678	9,400	394,000	1,677,078	2.0%
Parks & Recreation	694,300	1,025,000	911,700	1,139,000	1,542,836	5,312,836	6.5%
Library	1,029,500	832,000	1,600,700	946,000	1,016,700	5,424,900	6.6%
Culture & Recreation	3,224,900	2,764,700	3,993,898	2,810,513	8,933,036	21,727,047	26.3%
Transit	761,493	3,225,455	735,000	2,613,434	90,000	7,425,382	8.9%
Public Parking	206,000	-	14,000	55,000	49,100	324,100	0.4%
Electric Light	29,000	30,000	60,000	15,000	15,000	149,000	0.2%
Sanitary Landfill	155,000	1,660,000	65,000	50,000	36,000	1,966,000	2.4%
Water	1,188,380	1,376,040	1,103,040	1,388,040	1,404,000	6,459,500	7.8%
Water Reclamation	176,000	112,000	35,000	194,520	348,036	865,556	1.0%
Enterprise Funds	1,754,380	3,178,040	1,277,040	1,702,560	1,852,136	9,764,156	11.8%
Revolving Fleet	5,733,200	3,595,800	2,593,200	4,007,900	5,348,881	21,278,981	25.8%
Revolving Technology	164,500	345,500	519,800	1,502,000	269,000	2,800,800	3.4%
Internal Service Funds	5,897,700	3,941,300	3,113,000	5,509,900	5,617,881	24,079,781	29.2%
Total Uses	\$ 15,050,973	\$ 16,045,595	\$ 13,643,352	\$ 16,136,831	\$ 21,675,103	\$ 82,551,854	100%

Sources

Uses



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Sioux Falls Capital Equipment Plan 2019-2023
Facilities Management

Item		2019	2020	2021	2022	2023	Total
Extractor, Carpet	Replace	\$ 13,200	\$ -	\$ -	\$ -	\$ -	\$ 13,200
Fiber Hut, Data Center	New	100,000	-	-	-	-	100,000
Uninterrupted Power Supply	New	-	-	-	25,000	-	25,000
Lift, Aerial	Replace	-	-	15,289	-	-	15,289
Scrubber, Auto Ride On	Replace	-	-	8,600	8,900	-	17,500
Tractor	Replace	30,000	-	-	-	-	30,000
Vacuum, Ride-On	Replace	-	-	-	-	9,400	9,400
Total		\$ 143,200	\$ -	\$ 23,889	\$ 33,900	\$ 9,400	\$ 210,389

Sioux Falls Capital Equipment Plan 2019-2023

Technology

Item		2019	2020	2021	2022	2023	Total
Network Storage	Replace	\$ 50,000	\$ 150,000	\$ 160,000	\$ 480,000	\$ 500,000	\$ 1,340,000
Servers, Blade	Replace	40,000	60,000	200,000	280,000	77,500	657,500
Switches, Routers & Equipment	Replace	-	-	250,000	-	80,000	330,000
Total		\$ 90,000	\$ 210,000	\$ 610,000	\$ 760,000	\$ 657,500	\$ 2,327,500

**Sioux Falls Capital Equipment Plan 2019-2023
Communications (Multimedia Support)**

Item		2019	2020	2021	2022	2023	Total
Camera, Production Equipment	Replace	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Studio/Set Upgrade - CityLink	Replace	-	-	-	30,000	160,000	190,000
Editing system	Replace	40,000	40,000	-	-	20,000	100,000
Presentation Equipment (Carnegie)	New	-	-	-	-	25,000	25,000
Production System Upgrade (City Link)	New	120,000	-	-	-	-	120,000
Paper Cutter, Industrial/Folder	Replace	15,000	9,000	-	-	-	24,000
Rebroadcast Automation System	Replace	50,000	-	-	-	-	50,000
Total		\$ 225,000	\$ 49,000	\$ 45,000	\$ 30,000	\$ 205,000	\$ 554,000

Sioux Falls Capital Equipment Plan 2019-2023

Fire

Item		2019	2020	2021	2022	2023	Total
Air Conditioner Unit	Replace	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Alerting Consoles	Replace	-	-	17,500	-	-	17,500
Battalion Vehicle	New	-	27,500	-	-	-	27,500
Battalion Vehicle (2)	Replace	130,000	-	-	-	-	130,000
Camera, Search	Replace	-	-	-	-	32,000	32,000
Camera, Thermal Imaging (15)	Replace	13,000	165,000	-	-	-	178,000
Decontamination System - Inflatable (2)	Replace	74,000	-	-	-	-	74,000
Defibrillator/Monitor (15)	Replace	-	-	390,000	-	-	390,000
Emergency Management Vehicle	Replace	-	-	62,000	-	-	62,000
Fire Truck	New	-	-	-	-	510,000	510,000
Fire Truck (2)	Replace	475,000	-	-	530,000	-	1,005,000
Fire Truck, EVT	Replace	-	-	-	-	535,000	535,000
Fire Truck, Ladder	New	-	480,000	-	-	-	480,000
Fire Truck, Ladder	Replace	-	-	-	-	1,020,000	1,020,000
Fire Truck, Rescue (2)	Replace	-	-	525,000	530,000	-	1,055,000
Generator, Back up (4)	Replace	30,000	222,500	-	43,500	-	296,000
Generator, Standby	New	42,000	-	-	-	-	42,000
Hazmat Boom Trailer	New	-	15,000	-	-	-	15,000
Hazmat Detection ID Ranger	New	50,000	-	-	-	-	50,000
Location Kit, USAR Delsar Victim	New	-	56,000	-	-	-	56,000
Medical Oxygen Generation System	New	30,000	-	-	-	-	30,000
Outdoor Warning Sirens (10)	New	50,000	52,000	52,000	52,000	52,000	258,000
Paging System	Replace	-	-	-	-	70,000	70,000
Pickup (4)	Replace	70,000	-	110,000	71,000	-	251,000
Radios, Apparatus & Stations	Replace	-	44,000	36,000	36,000	-	116,000
Radios, Mobile	Replace	-	33,000	-	-	-	33,000
Radios, Network	Replace	-	-	-	-	715,000	715,000
Rescue Boat, Motor	Replace	15,000	-	-	25,000	-	40,000
SCBA Cylinder w/ Stage Compressor (2)	Replace	90,000	45,000	-	45,000	-	180,000
SCBA Test Machine	New	-	-	17,000	18,500	-	35,500
Sedan (4)	Replace	55,000	25,000	47,000	-	-	127,000
Telehandler	Replace	-	-	50,000	-	-	50,000
Trailer, Pump Test	New	90,000	-	-	-	-	90,000
Trailer, USAR	Replace	-	-	-	-	60,000	60,000
Truck, 1 Ton	Replace	185,000	-	-	-	-	185,000
USAR Dive Equipment	New	-	-	-	12,000	150,000	162,000
Utility Vehicle	Replace	-	37,000	-	-	-	37,000
Van , EMS	Replace	-	22,500	-	-	-	22,500
Warning System, Collapsible	New	20,000	-	-	-	-	20,000
Wildland FF Package	Replace	-	-	188,000	-	-	188,000
Wildland/EMS Response Unit (2)	Replace	-	-	423,000	-	-	423,000
Total		\$ 1,419,000	\$ 1,224,500	\$ 1,927,500	\$ 1,363,000	\$ 3,144,000	\$ 9,078,000

Sioux Falls Capital Equipment Plan 2019-2023

Police

Item		2019	2020	2021	2022	2023	Total
ATV w/Trailer	Replace	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Bomb Disposal Suit (2)	New	-	60,000	-	-	-	60,000
Chromatograph, Gas	Replace	-	-	70,000	-	-	70,000
Digital Recording System	Replace	-	-	70,000	-	-	70,000
Digital Video Storage	Replace	-	-	50,000	-	-	50,000
Emergency Response Team Vehicle	Replace	-	-	300,000	-	-	300,000
Forensic Light Source	Replace	-	-	20,825	-	-	20,825
Forklift	Replace	-	-	27,000	-	-	27,000
Freezer	New	-	25,000	-	-	-	25,000
K-9 Dog (4)	Replace	24,000	-	15,000	15,000	-	54,000
Motorcycle (6)	Replace	36,000	-	36,000	36,000	-	108,000
Patrol Crossover, SCU (2)	Replace	-	-	80,000	-	-	80,000
Patrol Crossover, K9 (4)	Replace	38,000	39,000	-	-	84,000	161,000
Patrol Crossover (68)	Replace	532,000	546,000	520,000	574,000	546,000	2,718,000
Pickup	Replace	-	-	26,800	-	-	26,800
Pickup, 3/4 ton (4)	Replace	51,000	53,000	90,000	-	-	194,000
Radios, (Mobile, Car)	Replace	176,000	176,000	176,000	200,000	200,000	928,000
Sedan (10)	Replace	68,000	70,000	72,000	74,000	76,000	360,000
Spectrometer	New	80,000	-	-	-	-	80,000
Speed Trailer (2)	Replace	-	-	16,200	-	-	16,200
Ticketing System, Electric	Replace	-	-	175,000	-	-	175,000
Trailer	Replace	-	-	-	15,000	-	15,000
Utility Vehicle	Replace	-	9,700	-	-	-	9,700
Van	Replace	-	-	25,800	-	-	25,800
Videoprobe	Replace	-	-	16,100	-	-	16,100
Video Technologies	New	50,000	100,000	50,000	100,000	-	300,000
Wrestling Mat	Replace	-	-	7,800	-	-	7,800
Total		\$ 1,075,000	\$ 1,078,700	\$ 1,844,525	\$ 1,014,000	\$ 906,000	\$ 5,918,225

Sioux Falls Capital Equipment Plan 2019-2023
Highways and Streets

Item		2019	2020	2021	2022	2023	Total
Air Compressor (3)	Replace	\$ 15,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 45,000
Electronic Display Signs	Replace	-	-	-	-	100,000	100,000
Generator Set	Replace	-	-	-	75,000	-	75,000
GPS Data Collector	Replace	-	27,000	-	-	-	27,000
GPS Unit	Replace	-	-	-	-	15,000	15,000
GPS, Mobile (2)	Replace	-	8,000	-	-	-	8,000
Retroreflectometer	Replace	-	-	15,000	-	-	15,000
Robotic Total Station	Replace	-	-	31,000	-	-	31,000
Saw, Concrete	Replace	-	-	-	25,000	-	25,000
Trailer (2)	Replace	35,000	-	11,000	-	-	46,000
Utility Trailer	Replace	-	19,000	-	-	-	19,000
Total		\$ 50,000	\$ 54,000	\$ 57,000	\$ 130,000	\$ 115,000	\$ 406,000

Sioux Falls Capital Equipment Plan 2019-2023
Highways and Streets- Storm Drainage

Item		2019	2020	2021	2022	2023	Total
Mulcher, Hydroseeder	New	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Sioux Falls Capital Equipment Plan 2019-2023

Health

Item		2019	2020	2021	2022	2023	Total
Analyzer, Chemistry	Replace	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Analyzer, Hematology	Replace	75,000	-	-	-	11,000	86,000
Autoclave	Replace	-	15,000	-	-	-	15,000
Colposcopy	New	-	18,000	-	-	-	18,000
Dental Chair	Replace	-	-	-	-	15,000	15,000
Dental Sensor	New	48,000	-	-	-	-	48,000
Dental Tool Assistant (2)	Replace	-	-	-	-	42,000	42,000
Dental Unit (2)	New	39,000	-	-	-	-	39,000
Lift Chair, ADA	Replace	-	-	-	-	12,900	12,900
Pickup, Vector (3)	Replace	-	-	-	88,500	-	88,500
Radio Tower, Hawthorne	Replace	-	-	-	14,024	-	14,024
Sedan (3)	Replace	22,500	46,000	-	-	-	68,500
SUV	Replace	-	-	-	-	26,000	26,000
Treatment Center, Dental (2)	Replace	17,800	-	-	-	-	17,800
Utility Vehicle (2)	Replace	-	30,000	-	-	-	30,000
Vacuum System - Dental	Replace	-	-	-	-	8,250	8,250
Van	Replace	30,000	-	-	-	-	30,000
Video Conferencing System	Replace	-	-	-	10,000	-	10,000
Water Purification System	Replace	-	8,000	-	-	-	8,000
X-Ray System	Replace	-	-	-	-	30,000	30,000
X-Ray Imaging System, Dental	Replace	-	20,000	-	-	-	20,000
X-Ray Imaging System, Medical	Replace	100,000	-	-	-	-	100,000
X-Ray, Dental Portable	Replace	-	-	16,500	-	-	16,500
X-Ray, Dental Portable	New	8,000	-	-	-	-	8,000
X-Ray Machine/Tube	Replace	-	-	-	57,000	-	57,000
X-Ray, Digital	Replace	-	7,900	-	-	-	7,900
Total		\$ 340,300	\$ 319,900	\$ 16,500	\$ 169,524	\$ 145,150	\$ 991,374

Sioux Falls Capital Equipment Plan 2019-2023
Entertainment Venues/Events Complex

Item		2019	2020	2021	2022	2023	Total
Arena Basketball Floor, Portable	New	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Arena Ice Machine (3)	Replace	-	30,000	-	-	-	30,000
Arena Pickup (2)	Replace	40,600	41,200	-	-	-	81,800
Arena POS System Upgrade	New	20,000	-	-	-	-	20,000
Arena Refrigerator/Freezer	Replace	-	-	-	15,000	-	15,000
Arena Scoreboard, Video	Replace	-	-	-	-	550,000	550,000
Arena Scrubber, Floor	Replace	-	-	18,000	-	-	18,000
Arena Skillet, Tilting	Replace	-	-	-	18,000	-	18,000
Arena Spotlights (2)	Replace	-	30,000	-	-	-	30,000
Arena Truck, 1ton 4x4	Replace	-	-	-	-	47,500	47,500
Convention Center Alto Sham	New	25,500	-	-	-	-	25,500
Convention Center Chairs, Banquet	Replace	-	-	225,320	-	-	225,320
Convention Center Convection Oven (2)	Replace	-	-	18,000	-	-	18,000
Convention Center Dance Floor, Portable	Replace	-	-	-	60,000	-	60,000
Convention Center Dishwasher Machine	Replace	-	130,000	-	-	-	130,000
Convention Center Fryer	Replace	-	-	15,000	-	-	15,000
Convention Center Griddle, Gas 60"	Replace	-	-	10,500	-	-	10,500
Convention Center Ice Machine	Replace	-	15,500	-	-	-	15,500
Convention Center Mixer, 40 quart	Replace	-	-	-	-	13,000	13,000
Convention Center Projector (2)	Replace	-	-	20,000	-	-	20,000
Convention Center Scrubber, Riding	Replace	18,000	-	-	-	-	18,000
Convention Center Scrubber	Replace	-	18,000	-	-	-	18,000
Convention Center Sound System	Replace	-	-	-	128,000	-	128,000
Convention Center Stage Risers	Replace	35,000	-	-	-	-	35,000
Convention Center Steamer Oven	Replace	-	55,000	-	-	-	55,000
Convention Center Tables, Banquet	Replace	-	-	-	145,113	-	145,113
Convention Center Vacuum	Replace	18,000	-	-	-	-	18,000
Convention Center Vertical Lift	New	-	20,000	-	-	-	20,000
Event Center AV Equipment	New	-	-	-	-	100,000	100,000
Event Center Chair Replacements	Replace	-	-	-	200,000	-	200,000
Event Center Front End Video Equipment	Replace	-	50,000	500,000	-	-	550,000
Event Center Marquee Refurbishment	New	-	-	-	-	500,000	500,000
Event Center Network Equipment	Replace	750,000	-	-	-	-	750,000
Event Center Pipe and Drape	Replace	-	-	50,000	-	-	50,000
Event Center Refrigerator, Suite (40)	Replace	60,000	-	-	-	-	60,000
Event Center Scrubber, Floor	Replace	-	-	18,000	-	-	18,000
Event Center Security System	New	120,000	-	-	-	100,000	220,000
Event Center Crowd Control Barriers	Replace	-	35,000	-	-	-	35,000
Event Center Ext Video Board Refurbishment	Replace	-	-	-	-	500,000	500,000
Event Center Video Board, Centerhung, Ribbon	Replace	-	-	-	-	4,000,000	4,000,000
Event Center Zamboni	Replace	-	-	120,000	-	-	120,000
Total		\$ 1,087,100	\$ 424,700	\$ 994,820	\$ 566,113	\$ 5,970,500	\$ 9,043,233

**Sioux Falls Capital Equipment Plan 2019-2023
Entertainment Venues/Orpheum Theatre**

Item		2019	2020	2021	2022	2023	Total
Sound System	Replace	\$ 35,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 185,000
Security System	Replace	-	75,000	-	-	-	75,000
	Total	\$ 35,000	\$ 75,000	\$ -	\$ 150,000	\$ -	\$ 260,000

Sioux Falls Capital Equipment Plan 2019-2023
Entertainment Venues/Sioux Falls Stadium

Item		2019	2020	2021	2022	2023	Total
Washing Machine	Replace	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000

Sioux Falls Capital Equipment Plan 2019-2023
Entertainment Venues/Washington Pavilion

Item		2019	2020	2021	2022	2023	Total
Chairs, Banquet	Replace	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Cooler, Walk-in	Replace	-	-	-	-	100,000	100,000
Floor Scrubber (2)	Replace	-	15,000	-	9,400	-	24,400
KSDC Exhibits	New	310,000	300,000	-	-	-	610,000
Laminator/Printer	Replace	-	-	-	-	14,000	14,000
Stage Lights, LED	New	-	-	-	-	30,000	30,000
Lighting System - Phase IV (MWS Hall)	New	-	-	29,255	-	-	29,255
Microphone System, Wireless	New	24,000	-	-	-	-	24,000
Projection System	Replace	-	70,000	-	-	-	70,000
Sound Systems	Replace	-	-	250,000	-	-	250,000
Sound System - Belbas	Replace	-	-	-	-	140,000	140,000
Stage Extensions	Replace	-	-	-	-	30,000	30,000
Stage Riggings -Steel Kits	Replace	-	-	-	-	20,000	20,000
Theatrical System & Lighting Controls	Replace	-	-	207,423	-	-	207,423
Tractor, Landscape	Replace	45,000	-	-	-	-	45,000
Van	Replace	-	23,000	-	-	-	23,000
Total		\$ 379,000	\$ 408,000	\$ 486,678	\$ 9,400	\$ 394,000	\$ 1,677,078

**Sioux Falls Capital Equipment Plan 2019-2023
Parks and Recreation**

Item		2019	2020	2021	2022	2023	Total
Aerial Lift 70"	Replace	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
Air Compressor	Replace	-	-	-	18,000	-	18,000
AV Kiosk	Replace	-	-	-	-	23,400	23,400
Bleacher Covers (3)	Replace	-	-	-	-	193,691	193,691
Chairs, Education Center	Replace	-	-	-	-	10,000	10,000
Drag, Ball Field	Replace	-	-	-	24,000	-	24,000
Drop Dresser	New	-	-	14,000	-	-	14,000
Flume Ride	Replace	-	-	-	-	54,900	54,900
Goal Post (18)	Replace	-	-	-	45,000	-	45,000
Groomer, Ballfield	Replace	-	-	-	-	26,000	26,000
Isolation Cages (3)	Replace	-	-	-	15,000	-	15,000
Lighting System, Riverdale	Replace	-	-	-	-	30,000	30,000
Line Painter	Replace	24,000	-	-	-	-	24,000
Loader	Replace	-	60,000	-	-	-	60,000
Loader, Front End	Replace	-	-	-	-	70,000	70,000
Loader, Front End	New	36,000	-	-	-	-	36,000
Mister Fan	Replace	-	-	-	9,000	-	9,000
Mower, 11' (2)	Replace	138,000	-	-	-	-	138,000
Mower, 11' (3)	Replace	-	219,000	-	-	-	219,000
Mower, 11' (5)	Replace	-	-	300,000	-	-	300,000
Mower, 11' (5)	Replace	-	-	-	95,000	-	95,000
Mower, 72"	Replace	46,000	-	-	-	-	46,000
Mower, 72" (12)	Replace	-	-	-	392,000	-	392,000
Mower, 72" (2)	Replace	-	-	52,800	-	-	52,800
Mower, 72" (4)	Replace	-	123,500	-	-	-	123,500
Mower, 72" (5)	Replace	-	-	-	-	136,000	136,000
Mower, Contour 10'	New	-	-	-	-	65,000	65,000
Oven	Replace	-	-	-	-	20,345	20,345
Overseeder	New	-	-	16,500	-	-	16,500
Paging System	Replace	-	-	-	-	8,000	8,000
Pickup (3)	Replace	-	-	114,000	-	-	114,000
Pickup (3)	Replace	90,000	-	-	-	-	90,000
Pickup (3)	Replace	-	-	-	127,000	-	127,000
Pickup (4)	Replace	-	-	-	-	164,500	164,500
Pickup (7)	Replace	-	264,000	-	-	-	264,000
Roller, Ride On	New	19,000	-	-	-	-	19,000
Roller, Turf	New	9,500	-	-	-	-	9,500
Sedan (2)	Replace	-	64,000	-	-	-	64,000
Slide, Water	Replace	-	-	25,000	-	-	25,000
Snowcat, Groomer	Replace	-	-	-	250,000	-	250,000
Snowmaker, Portable	Replace	-	-	-	-	70,000	70,000
Sprayer (3)	New	15,000	30,000	-	-	-	45,000
Stump Grinder, Self Propelled	Replace	-	-	-	-	20,000	20,000
SUV	Replace	-	-	-	-	43,000	43,000
Tractor (2)	Replace	-	-	-	-	130,000	130,000
Tractor (2)	Replace	54,000	-	-	-	-	54,000
Truck	Replace	-	43,500	-	-	-	43,500
Truck	Replace	-	-	55,000	-	-	55,000
Truck (3)	Replace	-	-	-	-	153,000	153,000
Truck, 1 Ton	Replace	-	106,000	-	-	-	106,000
Utility Vehicle, Heavy Duty	Replace	-	-	-	20,000	-	20,000
Utility Vehicle, Heavy Duty (2)	Replace	44,000	-	-	-	-	44,000
Utility Vehicle, Heavy Duty (3)	New	-	-	84,000	-	-	84,000
Utility Vehicle, Mid Duty	Replace	-	10,000	-	-	-	10,000
Utility Vehicle, Mid Duty (13)	Replace	124,800	-	-	-	-	124,800
Utility Vehicle, Mid Duty (2)	Replace	-	28,000	-	-	-	28,000
Utility Vehicle, Mid Duty (5)	Replace	-	-	-	-	83,000	83,000
Utility Vehicle, Mid Duty (5)	Replace	-	-	-	54,000	-	54,000
Utility Vehicle, Mid Duty (6)	Replace	-	-	60,000	-	-	60,000
Van	Replace	-	-	31,200	-	-	31,200
Video Display System	Replace	-	-	-	-	21,000	21,000
Wood Chipper (2)	Replace	-	-	-	65,000	-	65,000
Zamboni Tow	Replace	-	-	-	-	20,000	20,000
Zoo Animal Restraints	New	-	-	-	-	21,000	21,000
Zoo Blood Analysis System	Replace	-	20,000	-	-	-	20,000
Zoo Blood Chemistry Analyzer	Replace	-	12,000	-	-	-	12,000

**Sioux Falls Capital Equipment Plan 2019-2023
Parks and Recreation**

Item		2019	2020	2021	2022	2023	Total
Zoo Endoscope Diagnostic System	Replace	-	-	42,000	-	-	42,000
Zoo Phone System	Replace	-	-	-	25,000	-	25,000
Zoo Pickup	Replace	-	-	34,000	-	-	34,000
Zoo Utility Vehicle, Heavy Duty (3)	Replace	94,000	-	-	-	-	94,000
Zoo Utility Vehicle, Mid Duty (3)	Replace	-	45,000	-	-	-	45,000
Zoo Van, Mini	Replace	-	-	25,200	-	-	25,200
Zoo X-Ray Portable	Replace	-	-	58,000	-	-	58,000
Total		\$ 694,300	\$ 1,025,000	\$ 911,700	\$ 1,139,000	\$ 1,542,836	\$ 5,312,836

Sioux Falls Capital Equipment Plan 2019-2023

Library

Item		2019	2020	2021	2022	2023	Total
Library Print & AV Materials	New	\$ 715,000	\$ 730,000	\$ 745,000	\$ 760,000	\$ 775,000	\$ 3,725,000
Library Print & AV Materials - County	New	40,000	40,000	40,000	40,000	40,000	200,000
Automated Material Handlers (5)	Replace	-	-	615,000	-	-	615,000
AV System	Replace	89,500	-	-	-	-	89,500
Bookmobile	Replace	155,000	-	-	-	-	155,000
Bookmobile - County	Replace	30,000	-	-	-	-	30,000
Scanner, Microfilm (2)	Replace	-	-	16,400	-	-	16,400
Security Gates (5)	Replace	-	-	-	-	72,000	72,000
Security System	Replace	-	-	-	-	21,500	21,500
Self Check Outs (17)	Replace	-	-	184,300	-	-	184,300
Shelving	Replace	-	30,000	-	106,000	100,000	236,000
Signs (2)	Replace	-	-	-	40,000	-	40,000
Van, Courier	Replace	-	32,000	-	-	-	32,000
Video Surveillance System	Replace	-	-	-	-	8,200	8,200
Total		\$ 1,029,500	\$ 832,000	\$ 1,600,700	\$ 946,000	\$ 1,016,700	\$ 5,424,900

Sioux Falls Capital Equipment Plan 2019-2023

Transit

Item		2019	2020	2021	2022	2023	Total
Bus, Fixed Route (6)	Replace	\$ -	\$ 2,865,455	\$ -	\$ -	\$ -	\$ 2,865,455
Bus, Fixed Route (6)	Replace	-	-	600,000	-	-	600,000
Bus, Fixed Route (5)	Replace	-	-	-	2,557,955	-	2,557,955
Bus, Paratransit (6)	Replace	761,493	-	-	-	-	761,493
Farebox, Electronic (21)	Replace	-	315,000	-	-	-	315,000
Forklift	Replace	-	-	-	25,000	-	25,000
Phone System	Replace	-	-	-	20,479	-	20,479
Pickup	Replace	-	45,000	-	-	-	45,000
Shelters, Bus (70+)	Replace	-	-	-	-	90,000	90,000
Signs	Replace	-	-	-	10,000	-	10,000
Van (3)	Replace	-	-	135,000	-	-	135,000
Total		\$ 761,493	\$ 3,225,455	\$ 735,000	\$ 2,613,434	\$ 90,000	\$ 7,425,382

Sioux Falls Capital Equipment Plan 2019-2023

Public Parking

Item		2019	2020	2021	2022	2023	Total
Parking Revenue Control Equipment	Replace	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Pickup-Plow/Custom Bed	Replace	-	-	-	55,000	-	55,000
Pickup (2)	Replace	-	-	-	-	49,100	49,100
Scooter, Mobility	Replace	-	-	14,000	-	-	14,000
Sedan	Replace	22,000	-	-	-	-	22,000
Utility Vehicle	New	34,000	-	-	-	-	34,000
Total		\$ 206,000	\$ -	\$ 14,000	\$ 55,000	\$ 49,100	\$ 324,100

Sioux Falls Capital Equipment Plan 2019-2023

Electric Light

Item		2019	2020	2021	2022	2023	Total
Electrical Meter AMR	New	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000
Extractor, Vacuum	Replace	-	-	60,000	-	-	60,000
Locator, Cable Fault (2)	Replace	19,000	-	-	-	-	19,000
Trailer (2)	Replace	-	-	-	15,000	15,000	30,000
Trailer Cable	Replace	-	20,000	-	-	-	20,000
Total		\$ 29,000	\$ 30,000	\$ 60,000	\$ 15,000	\$ 15,000	\$ 149,000

Sioux Falls Capital Equipment Plan 2019-2023
Sanitary Landfill

Item		2019	2020	2021	2022	2023	Total
Camera, Security	Replace	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Compressor, Air	Replace	-	-	-	-	18,000	18,000
Excavator	New	-	300,000	-	-	-	300,000
Loader	New	-	350,000	-	-	-	350,000
Roll Off Containers (15)	New	75,000	-	-	-	-	75,000
Server Storage	New	30,000	-	-	-	-	30,000
Sign, Message	Replace	-	-	-	-	18,000	18,000
Skid Loader	New	-	60,000	-	-	-	60,000
Trash Pump (4)	Replace	50,000	50,000	50,000	50,000	-	200,000
Waste Grinder	New	-	900,000	-	-	-	900,000
Total		\$ 155,000	\$ 1,660,000	\$ 65,000	\$ 50,000	\$ 36,000	\$ 1,966,000

Sioux Falls Capital Equipment Plan 2019-2023

Water

Item		2019	2020	2021	2022	2023	Total
AMR Equipment	New	\$ 365,000	\$ 450,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 2,315,000
Actuators, Valve Control	Replace	8,500	8,500	-	-	-	17,000
Blaster, Liquid	Replace	-	-	-	-	115,000	115,000
Chromatograph	Replace	-	75,000	-	-	-	75,000
DCU Equipment	New	10,000	10,000	10,000	10,000	10,000	50,000
Digital Flowmeters	Replace	20,000	20,000	20,000	20,000	20,000	100,000
Dryer, Air	New	20,000	-	-	-	-	20,000
Fill Valve, West Reservoir	Replace	30,000	-	-	-	-	30,000
Flowmeter, PLC	Replace	-	65,000	-	-	-	65,000
Furnace Atomic Absorption Unit	Replace	-	-	-	95,000	-	95,000
Gas Chromatograph	Replace	110,000	-	-	-	-	110,000
Lathe, Metal	New	-	-	-	-	14,000	14,000
Lime Slaker Feeders	Replace	17,000	17,000	-	-	-	34,000
Power Washer, Gas	New	-	8,500	-	-	-	8,500
Pump - High Service	Replace	-	28,000	55,000	55,000	55,000	193,000
Pump, Diesel Trailer Mounted	Replace	-	-	-	30,000	-	30,000
Radios, MDS	Replace	32,000	35,000	-	-	-	67,000
Rail Car Mover	New	18,000	-	-	-	-	18,000
SCADA Equipment	Replace	49,880	180,040	98,040	98,040	-	426,000
Skidloader	New	-	-	-	50,000	-	50,000
Sludge Pump	New	-	-	-	-	60,000	60,000
Station, River Bridge Crane	Replace	-	9,000	-	-	-	9,000
Trailer, Tandem	New	50,000	-	-	-	-	50,000
Water Meter	New	400,000	440,000	440,000	500,000	550,000	2,330,000
Well, VFD	New	58,000	30,000	30,000	30,000	30,000	178,000
Total		\$ 1,188,380	\$ 1,376,040	\$ 1,103,040	\$ 1,388,040	\$ 1,404,000	\$ 6,459,500

Sioux Falls Capital Equipment Plan 2019-2023
Water Reclamation

Item		2019	2020	2021	2022	2023	Total
Analyzer, Microwave	Replace	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
Compressor, Portable	Replace	22,000	-	-	-	-	22,000
Compressor, Pre-aeration (2)	Replace	-	-	-	32,000	-	32,000
Crane	Replace	-	-	-	25,000	-	25,000
Digester, TKN	New	9,000	-	-	-	-	9,000
Hoist (4)	Replace	-	-	-	-	69,010	69,010
Hoist Crane (3)	Replace	-	-	-	-	98,566	98,566
Hoist Dresser (2)	Replace	-	-	-	-	28,460	28,460
Presentation Equipment	Replace	-	-	-	-	30,000	30,000
Pump, First Stage Recirculation (2)	Replace	-	-	-	115,520	-	115,520
Rapid Assessment Tool	New	25,000	-	-	-	-	25,000
SCADA Equipment	Replace	80,000	112,000	35,000	22,000	100,000	349,000
Utility Tractor	New	40,000	-	-	-	-	40,000
Total		\$ 176,000	\$ 112,000	\$ 35,000	\$ 194,520	\$ 348,036	\$ 865,556

Sioux Falls Capital Equipment Plan 2019-2023
Revolving Fleet

Item		2019	2020	2021	2022	2023	Total
Amphibious Vehicle	Replace	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Asphalt Recycler	Replace	190,000	-	-	-	-	190,000
Asphalt Hot Box	Replace	50,000	-	-	-	-	50,000
Asphalt Hauler	Replace	-	-	-	-	50,000	50,000
Boost Unit	New	9,200	9,200	9,200	-	-	27,600
Compactor (4)	Replace	1,050,000	1,075,000	-	1,075,000	1,075,000	4,275,000
Crane	Replace	-	20,000	-	-	-	20,000
Dozer (2)	New	950,000	-	-	-	950,000	1,900,000
Flusher	Replace	175,000	-	-	-	-	175,000
Front End Loader (3)	Replace	225,000	335,000	-	-	-	560,000
Fuel System (2)	New	15,000	-	-	-	15,000	30,000
Hoist	Replace	-	30,000	-	-	-	30,000
Hydroseeder	Replace	-	-	-	-	150,000	150,000
Iron Worker	New	9,000	-	-	-	-	9,000
Lathe, Shop	New	17,000	-	-	-	-	17,000
Monitoring, Remote	Replace	-	-	-	-	30,000	30,000
Motor Grader	Replace	-	-	300,000	-	-	300,000
Mower	Replace	-	-	-	-	11,000	11,000
Oil Distribution System	New	22,000	-	-	-	-	22,000
Pickup (6)	Replace	-	-	159,000	-	-	159,000
Pickup (8)	Replace	-	-	-	264,500	-	264,500
Pickup (3)	Replace	-	-	-	-	75,000	75,000
Pickup (4)	Replace	129,000	-	-	-	-	129,000
Pickup (9)	Replace	-	274,600	-	-	-	274,600
Pickup, 3/4 Ton (2)	Replace	-	60,000	-	-	-	60,000
Pickup, 1 Ton	Replace	65,000	-	-	-	-	65,000
Planer	Replace	-	-	175,000	-	-	175,000
Pump, Trash 6"	Replace	-	-	-	-	12,000	12,000
Roller	Replace	-	-	-	125,000	-	125,000
Roll Cat	Replace	-	-	-	-	32,000	32,000
Sandbagger	Replace	-	-	-	-	25,000	25,000
Sander (7)	Replace	-	-	-	1,610,000	-	1,610,000
Sander (4)	Replace	-	-	880,000	-	-	880,000
Sander (4)	Replace	-	880,000	-	-	-	880,000
Sander (4)	Replace	840,000	-	-	-	-	840,000
Screen, Trommel	Replace	-	-	-	-	244,000	244,000
Sedan (2)	Replace	22,500	-	-	-	24,000	46,500
Side Boom	Replace	-	-	70,000	-	-	70,000
Skidloader (2)	Replace	-	-	-	50,000	75,000	125,000
Snowblower (2)	Replace	-	-	-	-	200,000	200,000
SUV	Replace	-	-	-	-	34,000	34,000
Sweeper (2)	Replace	-	450,000	-	-	-	450,000
Sweeper	Replace	225,000	-	-	-	-	225,000
Sweeper (2)	Replace	-	-	-	450,000	-	450,000
Techcrete Machine	Replace	-	75,000	-	-	-	75,000
Toolcat (2)	Replace	-	-	-	-	150,000	150,000
Tractor (3)	Replace	-	-	150,000	-	75,000	225,000
Trailer	Replace	-	-	-	-	75,000	75,000
Trailer, Tanker (3)	Replace	-	-	-	-	225,000	225,000
Trailer, Side Dump	Replace	-	90,000	-	-	-	90,000
Truck	Replace	60,000	-	-	-	-	60,000
Truck	Replace	-	30,000	-	-	-	30,000
Truck	Replace	-	-	30,000	-	-	30,000
Truck, 1 Ton (3)	Replace	-	-	-	267,000	-	267,000
Truck, 1 Ton (2)	Replace	-	-	-	-	70,000	70,000
Truck, Aerial Bucket	Replace	200,000	-	-	-	-	200,000
Truck, Dump (4)	Replace	-	-	-	-	642,000	642,000
Truck, Dump (3)	Replace	-	-	550,000	-	-	550,000
Truck, Flusher	Replace	-	-	-	-	150,000	150,000
Truck, Fuel	Replace	-	-	-	-	195,000	195,000
Truck w/ Jet Vacuum	Replace	-	-	-	-	290,000	290,000
Truck, Hook	Replace	-	-	-	-	190,000	190,000
Truck, Semi	Replace	-	-	-	140,000	-	140,000
Truck, Semi	Replace	-	-	-	-	155,000	155,000
Truck, Sign	Replace	135,000	-	-	-	-	135,000

**Sioux Falls Capital Equipment Plan 2019-2023
Revolving Fleet**

Item		2019	2020	2021	2022	2023	Total
Truck, Tandem (2)	Replace	370,000	-	-	-	-	370,000
Truck, Tandem	Replace	-	-	175,000	-	-	175,000
Truck w/ Dump Body	Replace	-	220,000	-	-	-	220,000
Utility Vehicle (3)	Replace	-	-	70,000	-	-	70,000
Utility Vehicle (2)	Replace	-	-	-	-	39,235	39,235
Van	Replace	30,000	-	-	-	-	30,000
Van	Replace	-	22,000	-	-	-	22,000
Van	Replace	-	-	25,000	-	-	25,000
Van	Replace	-	-	-	26,400	-	26,400
Van (2)	Replace	-	-	-	-	43,646	43,646
Van, Sewer Inspection	Replace	-	-	-	-	47,000	47,000
Van, TV	Replace	185,000	-	-	-	-	185,000
Waste Grinder	Replace	750,000	-	-	-	-	750,000
Welder, Shop	New	9,500	-	-	-	-	9,500
Total		\$ 5,733,200	\$ 3,595,800	\$ 2,593,200	\$ 4,007,900	\$ 5,348,881	\$ 21,278,981

Sioux Falls Capital Equipment Plan 2019-2023
Revolving Technology

Item		2019	2020	2021	2022	2023	Total
Servers, Blade, Storage	Replace	\$ 8,000	\$ 154,000	\$ -	\$ 570,000	\$ 39,000	\$ 771,000
Switches, Routers & Equipment	Replace	81,000	107,000	294,000	411,000	68,000	961,000
Wireless Network Infrastructure	Replace	75,500	84,500	225,800	521,000	162,000	1,068,800
Total		\$ 164,500	\$ 345,500	\$ 519,800	\$ 1,502,000	\$ 269,000	\$ 2,800,800

2019-2023 Capital Program (Fund 253)

Sales Tax Fund (Fund 253)				2018-2022		2019	2018-2022		2020	2018-2022		2021	2018-2022		2022	2023	Total
Dept	PR	Description	Proj. #	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Request	Changes	Request	Request	Request
11	1	Asphalt Street Rehabilitation Program	11079	4,583,333	604,732	5,188,065	4,750,000	924,025	5,674,025	4,964,029	664,938	5,628,967	5,106,207	794,428	5,900,635	6,119,129	28,510,821
11	2	Core Neighborhood Recon Program	11073	1,916,667	-	1,916,667	2,000,000	-	2,000,000	2,068,345	226,655	2,295,000	2,259,310	-	2,259,310	2,445,000	10,915,977
11	3	Surface Treatment Program	11074	1,166,667	171,213	1,337,880	1,250,000	300,000	1,550,000	1,323,741	276,259	1,600,000	1,406,897	243,103	1,650,000	1,700,000	7,837,880
11	4	Concrete Pavement Restoration	11001	2,833,333	82,070	2,915,403	3,000,000	365,000	3,365,000	3,143,885	371,115	3,515,000	3,227,586	542,414	3,770,000	3,915,000	17,480,403
11	5	Arterial Intersection Improvements	11012	1,317,000	500,000	1,817,000	1,018,000	-	1,018,000	250,000	-	250,000	800,000	-	800,000	1,000,000	4,885,000
11	6	Bridge and Retaining Wall Rehabilitation	11014	400,000	-	400,000	425,000	-	425,000	450,000	-	450,000	450,000	-	450,000	475,000	2,200,000
11	7	Major Street Reconstruction Program	11003	906,197	-	906,197	9,432,663	-	9,432,663	9,281,008	-	9,281,008	6,858,375	217,000	7,075,375	7,200,000	33,895,243
11	8	Arterial Street Improvements	11006	11,401,205	-	11,401,205	5,988,481	-	5,988,481	6,736,326	-	6,736,326	8,670,000	-	8,670,000	8,725,000	41,521,012
11	9	Downtown Area - Street & Utility Improve	11007	1,300,000	(100,000)	1,200,000	800,000	200,000	1,000,000	800,000	200,000	1,000,000	1,500,000	(200,000)	1,300,000	1,500,000	6,000,000
11	10	Right-Of-Way Acquisition and Restoration	11009	400,000	100,000	500,000	1,000,000	(250,000)	750,000	1,000,000	(250,000)	750,000	1,000,000	(250,000)	750,000	900,000	3,650,000
11	11	Bridge Reconstruction Program	11086	5,000,000	(275,000)	4,725,000	250,000	(100,000)	150,000	350,000	-	350,000	6,000,000	-	6,000,000	400,000	11,625,000
11	12	ADA Improvements	11018	500,000	175,000	675,000	500,000	300,000	800,000	500,000	325,000	825,000	500,000	400,000	900,000	1,200,000	4,400,000
11	13	Railroad Crossing Improvements	11011	60,000	-	60,000	60,000	-	60,000	65,000	-	65,000	65,000	-	65,000	80,000	330,000
11	14	School District/Park Site Coordination	11002	75,000	-	75,000	150,000	-	150,000	175,000	-	175,000	175,000	-	175,000	175,000	750,000
11	15	SDDOT Project Coordination	11013	20,000	-	20,000	130,000	-	130,000	140,000	-	140,000	140,000	-	140,000	140,000	570,000
11	16	Traffic Signal Improvements	11010	220,000	-	220,000	220,000	-	220,000	234,000	-	234,000	234,000	-	234,000	234,000	1,142,000
11	17	Communications Network Upgrade	11008	100,000	-	100,000	225,000	-	225,000	350,000	(125,000)	225,000	350,000	(125,000)	225,000	225,000	1,000,000
11	18	Arrowhead Parkway Improvements	11064	50,000	-	50,000	150,000	-	150,000	1,000,000	(250,000)	750,000	-	-	-	-	950,000
11	19	26th St & I-229 Area Improvements	11016	300,000	-	300,000	-	-	-	-	-	-	-	-	-	-	300,000
11	20	85th St & I-29 Improvements	11017	100,000	-	100,000	200,000	-	200,000	-	100,000	100,000	-	-	-	-	400,000
11	21	Collector Street Expansion	11015	-	214,000	214,000	-	-	-	-	-	-	-	-	-	-	214,000
11	22	SD 100 Construction	11067	50,000	-	50,000	-	-	-	-	50,000	50,000	-	100,000	100,000	100,000	300,000
11	23	Street Lights in Developed Areas	11027	325,000	-	325,000	470,000	-	470,000	470,000	-	470,000	470,000	-	470,000	470,000	2,205,000
11	24	LED Street Light Upgrade Program	11030	450,000	-	450,000	500,000	-	500,000	540,000	-	540,000	540,000	-	540,000	540,000	2,570,000
11	25	Rail Yard Redevelopment	11066	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	200,000
11	27	49th Street Extension	11029	333,000	-	333,000	-	500,000	500,000	-	-	-	100,000	-	100,000	1,000,000	1,933,000
11	28	Pedestrian & Bicycle Improvements	11075	250,000	-	250,000	300,000	(50,000)	250,000	330,000	(80,000)	250,000	330,000	(80,000)	250,000	300,000	1,300,000
11	29	60th St N Improvements	11028	50,000	-	50,000	150,000	-	150,000	-	-	-	-	-	-	-	200,000
11	30	41st Street Improvements	11076	-	-	-	-	-	-	250,000	-	250,000	-	-	-	-	250,000
11	31	Salt Storage Facility	11088	-	-	-	110,000	-	110,000	1,587,500	100,000	1,687,500	-	-	-	-	1,797,500
11	32	Benson Road and I229 Area Improvements	11098	-	25,000	25,000	-	25,000	25,000	-	-	-	-	-	-	50,000	100,000
11	33	Minnesota Avenue and I229 Area Improvements	11099	-	-	-	-	25,000	25,000	-	-	-	-	-	-	100,000	125,000
11	34	Cliff Avenue and I229 Area Improvements	11100	-	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000
22		Citywide Water Main Replacement	22003	355,000	-	355,000	405,000	(5,000)	400,000	410,000	(10,000)	400,000	425,000	(25,000)	400,000	400,000	1,955,000
20		Light and Power Facility Enhancements	20005	-	-	-	-	-	-	160,000	-	160,000	-	-	-	2,800,000	2,960,000
23		Drairage Improvement in Existing Areas	23015	-	50,000	50,000	-	200,000	200,000	-	200,000	200,000	-	200,000	200,000	250,000	900,000
11		Annexation Infrastructure Improvements	11068	25,000	(25,000)	-	-	-	-	-	-	-	-	-	-	-	-
11		Minnesota Avenue Corridor Enhancements	11069	100,000	(100,000)	-	100,000	(100,000)	-	200,000	(200,000)	-	200,000	(200,000)	-	-	-
Total Highways & Streets CIP				\$ 34,587,402	\$ 1,622,015	\$ 36,209,417	\$ 33,584,144	\$ 2,334,025	\$ 35,918,169	\$ 36,778,834	\$ 1,598,967	\$ 38,377,801	\$ 40,807,375	\$ 1,616,945	\$ 42,424,320	\$ 42,543,129	\$ 195,472,836
9	1	Fire Training Ctr Burn Natural Gas - Portable	09014	-	300,000	300,000	-	-	-	-	-	-	-	-	-	-	300,000
9	2	Public Safety Training Center	09017	-	730,000	730,000	-	-	-	-	-	-	-	-	-	-	730,000
9	3	Fire Station #12 Construction(SE)	09002	204,000	-	204,000	2,987,950	-	2,987,950	-	-	-	-	-	-	-	3,191,950
9	4	Fire Station 7 Generator	09015	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	150,000
9	5	Fire Land Acquisition	09008	-	-	-	-	-	-	250,000	-	250,000	-	-	-	-	250,000
9	6	Fire Station #13	09016	-	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000
6	1	Centralized Facilities Improvements	06012	550,000	-	550,000	550,000	-	550,000	550,000	-	550,000	550,000	-	550,000	550,000	2,750,000
6	2	Facilities/Street Generators	06014	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	100,000
6	3	Facilities/LEC Chiller Replacement	06015	-	-	-	-	-	-	-	100,000	100,000	-	900,000	900,000	-	1,000,000
15	1	Library/Fiber Optic-Oakview	15005	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	100,000
16	1	Sculpture Walk	16001	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	150,000
17	1	Core Facade Revitalization	17001	80,000	-	80,000	80,000	-	80,000	80,000	-	80,000	80,000	-	80,000	80,000	400,000
29		Transit Capital (Trf to fund 268)		750,000	-	750,000	750,000	-	750,000	750,000	-	750,000	750,000	-	750,000	750,000	3,750,000
Total Other Departments CIP				1,614,000	1,380,000	2,994,000	4,397,950	-	4,397,950	1,660,000	100,000	1,760,000	1,410,000	900,000	2,310,000	1,660,000	13,121,950
14	1	Falls Park Development	14001	101,000	74,000	175,000	306,000	(256,000)	50,000	145,000	(145,000)	-	-	111,000	111,000	580,000	916,000
14	2	Space Needs Master Plan Improvements	14071	-	144,000	144,000	-	900,000	900,000	-	48,000	48,000	-	300,000	300,000	-	1,392,000
14	3	Systematic Reconstruction of Existing Bike Trail	14003	490,000	30,000	520,000	60,000	15,000	75,000	417,000	-	417,000	80,000	(44,000)	36,000	200,000	1,248,000
14	4	Bike Trail Development	14002	-	-	-	-	-	-	-	660,000	660,000	-	170,000	170,000	850,000	1,680,000
14	5	Development of Play Structures	14022	627,000	(18,000)	609,000	-	-	-	552,000	34,000	586,000	644,000	(39,000)	605,000	633,000	2,433,000
14	6	Internal Trail Reconstruction	14067	269,000	-	269,000	444,000	(100,000)	344,000	72,000	-	72,000	400,000	(100,000)	300,000	50,000	1,035,000
14	7	Park Roads and Parking Lot Rehab	14007	250,000	59,000	309,000	350,000	(300,000)	50,000	64,000	300,000	364,000	400,000	(100,000)	300,000	60,000	1,083,000
14	8	Playcourt Cyclic Reconstruction	14021	353,000	(73,000)	280,000	70,000	-	70,000	25,000	27,000	52,000	104,000	186,000	290,000	67,000	759,000
14	9	Picnic Shelter Improvements	14023	25,000	(25,000)	-	-	-	-	-	-	-	-	16,000	16,000	80,000	96,000
14	10	Willow Ridge Park/School Site	14020	-	-	-	-	-	-	-	-	-	-	-	-	72,000	72,000
14	11	Park Land Acquisition	14008	100,000	100,000	200,000	-	100,000	100,000	100,000	-	100,000	100,000	(100,000)	-	300,000	700,000
14	12	Great Bear Master Plan Improvements	14025	113,000	-	113,000	1,177,000	-	1,177,000	-	-	-	-	-	-	-	1,290,000
14	13	Aquatic Facilities Development	14009	294,000	-	294,000	-	-	-	283,000	(283,000)	-	-	-	-	-	294,000
14	14	Zoo Master Plan Improvements	14026	200,000	-	200,000	108,000	-	108,000	600,000	-	600,000	54,000	54,000	108,000	600,000	1,616,000
14	15	Terrace Park Development	14031	458,500	-	458,500	84,000	262,000	346,000	700,000	-	700,000	-	126,000	126,000	700,000	2,330,500

2019-2023 Capital Program (Fund 253)

Sales Tax Fund (Fund 253)				2018-2022			2019			2018-2022			2020			2018-2022			2021			2018-2022			2022			2023			Total		
Dept	PR	Description	Proj. #	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Request	Changes	Request	Request	Changes	Request	Request	Changes	Request	Request	Changes	Request	Request	Changes	Request			
14	16	Tuthill Park Development	14030	40,000	-	40,000	178,000	-	178,000	446,000	(327,000)	119,000	-	661,000	661,000	-	-	-	-	-	-	-	-	-	-	-	-	-	998,000				
14	17	Cherry Rock Park Improvements	14033	102,000	50,000	152,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	152,000					
14	18	Farm Field Renovation	14049	58,000	10,000	68,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68,000					
14	19	Sertoma Park Improvements	14059	32,000	-	32,000	160,000	-	160,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	192,000					
14	20	Sherman Park Improvements	14060	69,000	255,000	324,000	130,000	-	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	454,000					
14	21	Harmodon Park Improvements	14013	15,000	20,000	35,000	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000					
14	22	ADA Transition Plan Improvements	14068	280,000	65,000	345,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	345,000					
14	23	Water Meter Pit Modifications	14037	38,000	-	38,000	237,500	-	237,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	275,500					
14	24	Yankton Trail Park Improvements	14053	28,000	(28,000)	-	177,000	(149,000)	28,000	-	177,000	177,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	205,000					
14	25	Frank Olson Park Improvements	14055	50,000	(50,000)	-	35,000	(35,000)	-	192,000	(157,000)	35,000	-	192,000	192,000	-	-	-	-	-	-	-	-	-	-	-	-	227,000					
14	26	Lighting Upgrades	14065	-	-	-	-	-	-	168,000	-	168,000	145,000	(145,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	168,000					
14	27	Dunham Park Master Plan Improvements	14066	-	-	-	-	-	-	160,000	(160,000)	-	1,120,000	(1,120,000)	-	-	-	-	-	-	-	-	-	-	-	170,000	-	170,000					
14	28	McKenna Park Improvements	14040	-	-	-	-	-	-	51,000	-	51,000	362,000	(80,000)	282,000	-	-	-	-	-	-	-	-	-	-	-	-	333,000					
14	29	Elmwood Golf Course Clubhouse	14072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000					
14	30	Lein Park Improvements	14038	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000					
14	31	Riverdale Park Improvement	14035	207,000	(207,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
14	32	Community Center Improvements	14058	-	-	-	32,000	(32,000)	-	180,000	(180,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
14	33	Skate Park Improvements	14063	50,000	(50,000)	-	-	-	-	12,500	(12,500)	-	50,000	(50,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
14	34	Rotary Park Improvements	14064	32,000	(32,000)	-	200,000	(200,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
14	35	Arrowhead Park	14004	-	-	-	252,700	(252,700)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
14	36	Kuehn Park Improvements	14069	50,000	(50,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total Parks & Recreation CIP				\$ 4,331,500	\$ 324,000	\$ 4,655,500	\$ 4,001,200	\$ 2,300	\$ 4,003,500	\$ 4,167,500	\$ (18,500)	\$ 4,149,000	\$ 3,459,000	\$ 38,000	\$ 3,497,000	\$ 4,562,000	\$ 20,867,000																
11		Highways & Streets OCEP		\$ 65,000	\$ (15,000)	\$ 50,000	\$ 54,000	\$ -	\$ 54,000	\$ 42,000	\$ 15,000	\$ 57,000	\$ 130,000	\$ -	\$ 130,000	\$ 115,000	\$ 406,000																
9		Fire OCEP		2,109,000	(690,000)	1,419,000	1,659,500	(435,000)	1,224,500	1,681,000	246,500	1,927,500	2,468,500	(1,105,500)	1,363,000	3,144,000	9,078,000																
10		Police OCEP		983,975	91,025	1,075,000	1,648,835	(570,135)	1,078,700	2,086,317	(241,792)	1,844,525	846,000	168,000	1,014,000	906,000	5,918,225																
6		Facilities Management OCEP		144,400	(1,200)	143,200	15,500	(15,500)	-	23,889	-	23,889	34,100	(200)	33,900	9,400	210,389																
7		Technology OCEP		90,000	-	90,000	210,000	-	210,000	610,000	-	610,000	760,000	-	760,000	657,500	2,327,500																
8		Multimedia Support OCEP		204,000	21,000	225,000	30,000	19,000	49,000	45,000	-	45,000	40,000	(10,000)	30,000	205,000	554,000																
12		Health OCEP		334,894	5,406	340,300	289,900	30,000	319,900	-	16,500	16,500	155,500	14,024	169,524	145,150	991,374																
16		Urban Management OCEP		27,500	(27,500)	-	-	-	-	-	-	-	-	-	-	-	-																
15		Library OCEP		905,000	54,500	959,500	829,500	(37,500)	792,000	1,631,616	(70,916)	1,560,700	988,000	(82,000)	906,000	976,700	5,194,900																
14		Parks & Recreation OCEP		661,500	32,800	694,300	1,051,500	(26,500)	1,025,000	905,500	6,200	911,700	1,036,900	102,100	1,139,000	1,542,836	5,312,836																
Total OCEP				\$ 5,525,269	\$ (528,969)	\$ 4,996,300	\$ 5,788,735	\$ (1,035,635)	\$ 4,753,100	\$ 7,025,322	\$ (28,508)	\$ 6,996,814	\$ 6,459,000	\$ (913,576)	\$ 5,545,424	\$ 7,701,586	\$ 29,993,224																
Total Sales Tax Capital (CIP, OCEP, Transit Tfr)				\$ 46,058,171	\$ 2,797,046	\$ 48,855,217	\$ 47,772,029	\$ 1,300,690	\$ 49,072,719	\$ 49,631,656	\$ 1,651,959	\$ 51,283,615	\$ 52,135,375	\$ 1,641,369	\$ 53,776,744	\$ 56,466,715	\$ 259,455,010																
Other Financing (Fund 253)				2018-2022 Plan	Changes	2019 Request	2018-2022 Plan	Changes	2020 Request	2018-2022 Plan	Changes	2021 Request	2018-2022 Plan	Changes	2022 Request	2023 Request	Total Request																
Library																																	
15		Library OCEP		\$ 65,000	\$ 5,000	\$ 70,000	\$ 35,000	\$ 5,000	\$ 40,000	\$ 35,000	\$ 5,000	\$ 40,000	\$ 35,000	\$ 5,000	\$ 40,000	\$ 40,000	\$ 230,000																
Highways & Streets																																	
11		Railroad Crossing Improvements	11011	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	250,000																
11		School District/Park Site Coordination	11002	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000	750,000																
11		Arrowhead Parkway Improvements	11064	-	2,000,000	2,000,000	-	-	-	-	2,000,000	2,000,000	-	-	-	4,000,000																	
11		LED Street Light Upgrade Program	11030	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	125,000																	
11		85th Street from Louise Ave to Tallgrass Ave	11089	-	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000																	
11		Pedestriatn & Bicylce Improvements	11075	150,000	200,000	350,000	150,000	200,000	350,000	150,000	200,000	350,000	150,000	200,000	350,000	1,750,000																	
11		Platting Fees - Arterial Street Improvements	11006	1,551,000	-	1,551,000	1,590,000	-	1,590,000	1,630,000	-	1,630,000	1,670,000	-	1,670,000	1,710,000	8,151,000																
Parks & Recreation																																	
14		Development of Play Structures	14022	-	650,000	650,000	-	-	-	-	-	-	-	-	-	650,000																	
14		Park Roads and Parking Lot Rehab	14007	-	40,000	40,000	-	-	-	-	-	-	-	-	-	40,000																	
14		Harmadon Park Improvements	14013	-	-	-	-	50,000	50,000	-	-	-	-	217,000	217,000	1,358,000	1,625,000																
Total Other Financing				\$ 1,991,000	\$ 5,895,000	\$ 7,886,000	\$ 2,000,000	\$ 255,000	\$ 2,255,000	\$ 2,040,000	\$ 2,205,000	\$ 4,245,000	\$ 2,080,000	\$ 422,000	\$ 2,502,000	\$ 3,683,000	\$ 20,571,000																
Total Fund 253				\$ 48,049,171	\$ 8,692,046	\$ 56,741,217	\$ 49,772,029	\$ 1,555,690	\$ 51,327,719	\$ 51,671,656	\$ 3,856,959	\$ 55,528,615	\$ 54,215,375	\$ 2,063,369	\$ 56,278,744	\$ 60,149,715	\$ 280,026,010																

2019-2023 Capital Program - Other Funds

Events Complex (Fund 250)

Dept	PR	Description	Proj. #
13	1	Arena Building Improvements	13001
13		Arena OCEP	
13	1	Convention Center Building Improvements	13005
13		Convention Center OCEP	
13	1	Event Center Building Improvements	13014
13		Event Center OCEP	
Total Events Complex			

2018-2022		2019	
Plan Amount	Changes	Request	
\$ 650,000	\$ (630,000)	\$ 20,000	
55,600	5,000	60,600	
770,000	125,000	895,000	
213,344	(116,844)	96,500	
400,000	75,000	475,000	
870,000	60,000	930,000	
\$ 2,958,944	\$ (481,844)	\$ 2,477,100	

2018-2022		2020	
Plan Amount	Changes	Request	
\$ 865,000	\$ (665,000)	\$ 200,000	
71,200	30,000	101,200	
450,000	109,000	559,000	
84,728	153,772	238,500	
960,000	(135,000)	825,000	
35,000	50,000	85,000	
\$ 2,465,928	\$ (457,228)	\$ 2,008,700	

2018-2022		2021	
Plan Amount	Changes	Request	
\$ 900,000	\$ (900,000)	\$ -	
-	18,000	18,000	
925,000	215,000	1,140,000	
275,350	13,470	288,820	
500,000	(442,500)	57,500	
170,000	518,000	688,000	
\$ 2,770,350	\$ (578,030)	\$ 2,192,320	

2018-2022		2022		2023		Total
Plan Amount	Changes	Request	Request	Request	Request	Request
\$ -		\$ -		\$ -		\$ 220,000
56,032	(23,032)	33,000		757,500		970,300
500,000	35,000	535,000		350,000		3,479,000
335,113	(2,000)	333,113		13,000		969,933
575,000	-	575,000		-		1,932,500
200,000	-	200,000		5,200,000		7,103,000
\$ 1,666,145	\$ 9,968	\$ 1,676,113		\$ 6,320,500		\$ 14,674,733

Orpheum (Fund 250)

Dept	PR	Description	Proj. #
13	1	Orpheum Building Improvements	13002
13		OCEP	
Total Orpheum			

2018-2022		2019	
Plan Amount	Changes	Request	
\$ 65,000	\$ 1,000	\$ 66,000	
-	35,000	35,000	
\$ 65,000	\$ 36,000	\$ 101,000	

2018-2022		2020	
Plan Amount	Changes	Request	
\$ 141,000	\$ 26,500	\$ 167,500	
-	75,000	75,000	
\$ 141,000	\$ 101,500	\$ 242,500	

2018-2022		2021	
Plan Amount	Changes	Request	
\$ 75,000	\$ 35,000	\$ 110,000	
-	-	-	
\$ 75,000	\$ 35,000	\$ 110,000	

2018-2022		2022		2023		Total
Plan Amount	Changes	Request	Request	Request	Request	Request
\$ 350,000	\$ -	\$ 350,000		\$ -		\$ 693,500
150,000	-	150,000		-		260,000
\$ 500,000	\$ -	\$ 500,000		\$ -		\$ 953,500

Sioux Falls Stadium (Fund 250)

Dept	PR	Description	Proj. #
13	1	OCEP	
Total SF Stadium			

2018-2022		2019	
Plan Amount	Changes	Request	
\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	

2018-2022		2020	
Plan Amount	Changes	Request	
\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	

2018-2022		2021	
Plan Amount	Changes	Request	
\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	

2018-2022		2022		2023		Total
Plan Amount	Changes	Request	Request	Request	Request	Request
\$ -	\$ -	\$ -		\$ 9,000		\$ 9,000
\$ -	\$ -	\$ -		\$ 9,000		\$ 9,000

Washington Pavilion (Fund 250)

Dept	PR	Description	Proj. #
13	1	Washington Pavilion Building Improvements	13003
13		OCEP	
Total Washington Pavilion			

2018-2022		2019	
Plan Amount	Changes	Request	
\$ 775,000	\$ 211,500	\$ 986,500	
344,000	35,000	379,000	
\$ 1,119,000	\$ 246,500	\$ 1,365,500	

2018-2022		2020	
Plan Amount	Changes	Request	
\$ 939,000	\$ (447,250)	\$ 491,750	
93,255	314,745	408,000	
\$ 1,032,255	\$ (132,505)	\$ 899,750	

2018-2022		2021	
Plan Amount	Changes	Request	
\$ 545,000	\$ 30,000	\$ 575,000	
1,017,350	(530,672)	486,678	
\$ 1,562,350	\$ (500,672)	\$ 1,061,678	

2018-2022		2022		2023		Total
Plan Amount	Changes	Request	Request	Request	Request	Request
\$ 550,000	\$ (350,000)	\$ 200,000		\$ -		\$ 2,253,250
209,400	(200,000)	9,400		394,000		1,677,078
\$ 759,400	\$ (550,000)	\$ 209,400		\$ 394,000		\$ 3,930,328

Entertainment Tax Fund Total	\$ 4,142,944	\$ (199,344)	\$ 3,943,600	\$ 3,639,183	\$ (488,233)	\$ 3,150,950	\$ 4,407,700	\$ (1,043,702)	\$ 3,363,998	\$ 2,925,545	\$ (540,032)	\$ 2,385,513	\$ 6,723,500	\$ 19,567,561
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Transit (Fund 268)

Dept	PR	Description	Proj. #
29		OCEP	
Total Transit Fund			

2018-2022		2019	
Plan Amount	Changes	Request	
\$ 965,735	\$ (204,242)	\$ 761,493	
\$ 965,735	\$ (204,242)	\$ 761,493	

2018-2022		2020	
Plan Amount	Changes	Request	
\$ 3,180,455	\$ 45,000	\$ 3,225,455	
\$ 3,180,455	\$ 45,000	\$ 3,225,455	

2018-2022		2021	
Plan Amount	Changes	Request	
\$ 3,071,830	\$ (2,336,830)	\$ 735,000	
\$ 3,071,830	\$ (2,336,830)	\$ 735,000	

2018-2022		2022		2023		Total
Plan Amount	Changes	Request	Request	Request	Request	Request
\$ 3,148,939	\$ (535,505)	\$ 2,613,434		\$ 90,000		\$ 7,425,382
\$ 3,148,939	\$ (535,505)	\$ 2,613,434		\$ 90,000		\$ 7,425,382

Public Parking (Fund 665)

Dept	PR	Description	Proj. #
19	1	Parking Lot & Ramp Improvements	19001
19		OCEP	
Total Public Parking Fund			

2018-2022		2019	
Plan Amount	Changes	Request	
\$ 60,000	\$ -	\$ 60,000	
202,800	3,200	206,000	
\$ 262,800	\$ 3,200	\$ 266,000	

2018-2022		2020	
Plan Amount	Changes	Request	
\$ 62,500	\$ -	\$ 62,500	
78,000	(78,000)	-	
\$ 140,500	\$ (78,000)	\$ 62,500	

2018-2022		2021	
Plan Amount	Changes	Request	
\$ 65,000	\$ -	\$ 65,000	
25,500	(11,500)	14,000	
\$ 90,500	\$ (11,500)	\$ 79,000	

2018-2022		2022		2023		Total
Plan Amount	Changes	Request	Request	Request	Request	Request
\$ 70,000	\$ -	\$ 70,000		\$ 75,000		\$ 332,500
23,600	31,400	55,000		49,100		324,100
\$ 93,600	\$ 31,400	\$ 125,000		\$ 124,100		\$ 656,600

Technology Revolving Fund (Fund 857)

Dept	PR	Description	Proj. #
28		OCEP	
Total Technology Revolving Fund			

2018-2022		2019	
Plan Amount	Changes	Request	
\$ 164,500	\$ -	\$ 164,500	
\$ 164,500	\$ -	\$ 164,500	

2018-2022		2020	
Plan Amount	Changes	Request	
\$ 345,000	\$ -	\$ 345,000	
\$ 345,000	\$ -	\$ 345,000	

2018-2022		2021	
Plan Amount	Changes	Request	
\$ 519,800	\$ -	\$ 519,800	
\$ 519,800	\$ -	\$ 519,800	

2018-2022		2022		2023		Total
Plan Amount	Changes	Request	Request	Request	Request	Request
\$ 1,502,000	\$ -	\$ 1,502,000		\$ 269,000		\$ 2,800,300
\$ 1,502,000	\$ -	\$ 1,502,000		\$ 269,000		\$ 2,800,300

2019-2023 Capital Program - Public Works Other Funds

Storm Drainage (Fund 272)

Dept	PR	Description	Proj. #	2018-2022			2019			2018-2022			2020			2018-2022			2021			2018-2022			2022			2023			Total		
				Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request
11	1	Drainage Improvements in Developing Areas	11020	\$ 2,747,000	\$ (177,000)	\$ 2,570,000	\$ 2,627,000	\$ (607,000)	\$ 2,020,000	\$ 3,358,000	\$ (578,000)	\$ 2,780,000	\$ 3,582,000	\$ (1,572,000)	\$ 2,010,000	\$ 4,370,000	\$ 13,750,000																
11	2	Sump Pump Collection Systems	11021	375,000	-	375,000	400,000	-	400,000	425,000	-	425,000	450,000	-	450,000	475,000	2,125,000																
11	3	Unforeseen Drainage Improvements	11022	254,000	(4,000)	250,000	261,000	(1,000)	260,000	269,000	1,000	270,000	277,000	(7,000)	270,000	280,000	1,330,000																
11	4	Non Point Source Improvements	11046	-	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000																	
11	5	Drainage Improvements in Existing Areas	11023	1,610,000	1,270,000	2,880,000	1,577,000	1,493,000	3,070,000	2,933,000	(1,603,000)	1,330,000	2,884,000	(1,474,000)	1,410,000	3,640,000	12,330,000																
11	6	Regional Stormwater Analysis and Improvements	11087	1,405,000	645,000	2,050,000	1,216,000	104,000	1,320,000	400,000	920,000	1,320,000	699,000	2,311,000	3,010,000	810,000	8,510,000																
11	7	Terry Avenue and 43rd Street Storm Sewer Improvements	11031	-	920,000	920,000	-	-	-	-	-	-	-	-	-	920,000																	
11	8	Flood Control System Improvements	11078	200,000	-	200,000	205,000	-	205,000	215,000	-	215,000	220,000	-	220,000	1,060,000																	
11	9	Covell Area Basin Drainage Improvements	11026	247,000	(42,000)	205,000	254,000	(39,000)	215,000	266,000	(36,000)	230,000	274,000	(24,000)	250,000	260,000	1,160,000																
11	10	Indian Mound Retaining Wall Rehab	11065	-	-	-	-	-	-	-	-	-	-	-	-	-																	
11		Arterial Street Improvements	11006	560,000	(100,000)	460,000	560,000	(360,000)	200,000	560,000	590,000	1,150,000	570,000	(440,000)	130,000	50,000	1,990,000																
11		Asphalt Overlay Program	11079	26,000	(26,000)	-	27,000	(27,000)	-	28,000	(28,000)	-	29,000	(29,000)	-	-																	
23		Pipe Lining Program	23002	37,000	13,000	50,000	40,000	10,000	50,000	50,000	-	50,000	52,000	(2,000)	50,000	60,000	260,000																
		OCEP		-	70,000	70,000	-	-	-	-	-	-	-	-	-	70,000																	
Total Storm Drainage Fund				\$ 7,461,000	\$ 4,569,000	\$ 12,030,000	\$ 7,167,000	\$ 573,000	\$ 7,740,000	\$ 8,504,000	\$ (734,000)	\$ 7,770,000	\$ 9,317,000	\$ (1,347,000)	\$ 7,970,000	\$ 10,165,000	\$ 45,675,000																

Electric Light (Fund 656)

Dept	PR	Description	Proj. #	2018-2022			2019			2018-2022			2020			2018-2022			2021			2018-2022			2022			2023			Total		
				Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request
20	1	Unforeseen Electrical System Replacement	20001	\$ 90,000	\$ -	\$ 90,000	\$ 110,000	\$ -	\$ 110,000	\$ 180,000	\$ -	\$ 180,000	\$ 180,000	\$ -	\$ 180,000	\$ 740,000																	
20	2	Circuit Improvements	20002	1,210,000	-	1,210,000	20,000	980,000	1,000,000	960,000	200,000	1,160,000	1,100,000	(550,000)	550,000	4,470,000																	
20	3	Light and Power Facility Enhancements	20005	-	-	-	-	-	-	160,000	-	160,000	-	-	-	3,260,000																	
20		OCEP		20,000	9,000	29,000	10,000	20,000	30,000	30,000	30,000	60,000	10,000	5,000	15,000	149,000																	
Total Electric Light Fund				\$ 1,320,000	\$ 9,000	\$ 1,329,000	\$ 140,000	\$ 1,000,000	\$ 1,140,000	\$ 1,330,000	\$ 230,000	\$ 1,560,000	\$ 1,290,000	\$ (545,000)	\$ 745,000	\$ 3,845,000	\$ 8,619,000																

Sanitary Landfill (Fund 666)

Dept	PR	Description	Proj. #	2018-2022			2019			2018-2022			2020			2018-2022			2021			2018-2022			2022			2023			Total		
				Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request
21	1	Leachate Recirculation	21001	\$ 426,000	\$ 1,800,000	\$ 2,226,000	\$ 2,238,000	\$ (1,800,000)	\$ 438,000	\$ 444,000	\$ -	\$ 444,000	\$ 457,000	\$ -	\$ 457,000	\$ 4,401,000																	
21	2	Land Acquisition	21002	172,000	-	172,000	175,000	-	175,000	179,000	-	179,000	184,000	-	184,000	898,000																	
21	3	Perimeter Control and Fencing	21003	23,000	-	23,000	23,000	-	23,000	25,000	-	25,000	25,000	-	25,000	122,000																	
21	4	Building and Site Improvements	21004	6,453,000	(6,319,000)	134,000	1,618,000	6,319,000	7,937,000	-	-	-	-	-	-	8,071,000																	
21	5	Wetland and Drainage Way Improvements	21007	364,000	-	364,000	-	-	-	-	-	-	-	-	364,000																		
21	6	Public Area and Composting Facility Expansion	21006	975,000	-	975,000	-	-	-	-	-	-	-	-	975,000																		
21	7	Stormwater Management Improvements	21005	-	-	-	106,000	-	106,000	200,000	-	200,000	-	-	306,000																		
21	8	Sanitary Landfill Expansion	21011	-	-	-	-	85,000	85,000	2,713,000	(85,000)	2,628,000	175,000	-	175,000	3,023,000	5,911,000																
21		OCEP		1,765,000	(1,610,000)	155,000	50,000	1,610,000	1,660,000	90,000	(25,000)	65,000	50,000	-	50,000	1,966,000																	
Total Landfill Fund				\$ 10,178,000	\$ (6,129,000)	\$ 4,049,000	\$ 4,210,000	\$ 6,214,000	\$ 10,424,000	\$ 3,651,000	\$ (110,000)	\$ 3,541,000	\$ 891,000	\$ -	\$ 891,000	\$ 4,109,000	\$ 23,014,000																

Fleet Revolving (Fund 851)

Dept	PR	Description	Proj. #	2018-2022			2019			2018-2022			2020			2018-2022			2021			2018-2022			2022			2023			Total		
				Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request
24	1	Chamber Fuel Site Improvements	24011	\$ -	\$ 257,800	\$ 257,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,800																	
24		OCEP		6,009,400	(276,200)	5,733,200	3,779,600	(183,800)	3,595,800	2,516,000	77,200	2,593,200	3,682,900	325,000	4,007,900	21,278,981																	
Total Fleet Revolving Fund				\$ 6,009,400	\$ (18,400)	\$ 5,991,000	\$ 3,779,600	\$ (183,800)	\$ 3,595,800	\$ 2,516,000	\$ 77,200	\$ 2,593,200	\$ 3,682,900	\$ 325,000	\$ 4,007,900	\$ 21,536,781																	

2019-2023 Capital Program - Water (Fund 675)

Water (Fund 675)				2018-2022			2019			2018-2022			2020			2018-2022			2021			2018-2022			2022			2023			Total		
Dept	PR	Description	Proj. #	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request
22	1	Land Acquisition	22001	\$ 620,000	\$ 500,000	\$ 1,120,000	\$ 370,000	\$ (50,000)	\$ 320,000	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ 320,000	\$ 520,000	\$ -	\$ 520,000	\$ 2,600,000	\$ -	\$ 2,600,000
22	2	Other Mains - Unforeseen Water Projects	22002	900,000	600,000	1,500,000	900,000	-	900,000	900,000	-	900,000	900,000	-	900,000	900,000	-	900,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	5,300,000	-	5,300,000
22	3	City Wide Water Main Replacement Projects	22003	1,750,000	-	1,750,000	1,850,000	-	1,850,000	1,900,000	-	1,900,000	1,950,000	-	1,950,000	1,950,000	-	1,950,000	2,700,000	(1,750,000)	950,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	9,400,000	-	9,400,000	9,400,000	-	9,400,000
22	4	Water Purification Building Improvements	22005	1,200,000	-	1,200,000	950,000	-	950,000	950,000	-	950,000	950,000	-	950,000	2,700,000	(1,750,000)	950,000	2,700,000	-	2,700,000	2,700,000	-	2,700,000	2,700,000	-	2,700,000	5,050,000	-	5,050,000	5,050,000	-	5,050,000
22	5	Transmission Main Rehabilitation	22037	950,000	-	950,000	1,050,000	-	1,050,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	4,550,000	-	4,550,000
22	6	Water Valve Rehabilitation	22052	480,000	-	480,000	480,000	-	480,000	480,000	-	480,000	480,000	-	480,000	200,000	280,000	480,000	200,000	-	280,000	480,000	-	480,000	200,000	-	200,000	2,120,000	-	2,120,000	2,120,000	-	2,120,000
22	7	Northwest Distribution System Improvements	22011	750,000	-	750,000	750,000	-	750,000	-	750,000	750,000	-	750,000	-	-	750,000	750,000	-	-	-	-	-	-	-	-	-	200,000	-	200,000	2,450,000	-	2,450,000
22	8	Source Water Improvements	22007	70,000	-	70,000	545,000	1,955,000	2,500,000	3,200,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000	-	3,200,000	3,200,000	-	3,200,000	12,170,000	-	12,170,000
22	9	41st Street Transmission Main Improvements	22051	-	-	-	200,000	-	200,000	1,300,000	-	1,300,000	1,300,000	-	1,300,000	1,820,000	-	1,820,000	1,820,000	-	1,820,000	-	-	-	-	-	-	-	-	-	3,320,000	-	3,320,000
22		Northwest Water Transmission Improvements	22026	-	-	-	200,000	(200,000)	-	2,850,000	(2,850,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11		Arterial Street Improvements Projects-Platting Fees	11006	-	-	-	-	-	-	-	390,000	390,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	390,000	-	390,000
11		Arterial Street Improvements	11006	590,000	-	590,000	610,000	-	610,000	630,000	-	630,000	630,000	-	630,000	650,000	-	650,000	650,000	-	650,000	670,000	-	670,000	670,000	-	670,000	670,000	-	670,000	3,150,000	-	3,150,000
11		Major Street Reconstruction Program	11003	850,000	450,000	1,300,000	850,000	1,150,000	2,000,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	5,850,000	-	5,850,000
11		School District/Park Site Coordination	11002	-	-	-	2,200,000	-	2,200,000	540,000	1,210,000	1,750,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000	2,200,000	-	2,200,000	8,350,000	-	8,350,000
11		Right-Of-Way Acquisition and Restoration	11009	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	250,000	-	250,000
11		SDDOT Project Coordination	11013	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	125,000	-	125,000
11		Railroad Crossing Improvements	11011	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	250,000	-	250,000
11		Downtown Area - Street & Utility Improvements	11007	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	50,000	-	50,000
11		Arterial Intersection Improvements	11012	40,000	-	40,000	80,000	-	80,000	175,000	-	175,000	175,000	-	175,000	175,000	-	175,000	175,000	-	175,000	175,000	-	175,000	175,000	-	175,000	175,000	-	175,000	645,000	-	645,000
11		41st Street and I29 Improvements	11076	175,000	125,000	300,000	25,000	-	25,000	-	-	-	-	-	-	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	375,000	-	375,000
11		Bridge Reconstruction Program	11086	-	-	-	50,000	-	50,000	-	-	-	-	-	-	-	700,000	700,000	-	-	-	-	-	-	-	-	-	-	-	750,000	-	750,000	
11		Concrete Pavement Restoration	11001	250,000	-	250,000	-	-	-	-	-	-	-	-	-	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	-	500,000	-	500,000	
11		26th St & I-229 Improvements	11016	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	200,000	-	200,000
23		Existing Areas Drainage Improvements	11023	300,000	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-	300,000	
11		49th Street Extension	11029	300,000	115,000	415,000	200,000	440,000	640,000	300,000	-	300,000	300,000	-	300,000	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000	1,755,000	-	1,755,000
11		Benson Road and I229 Improvements	11098	-	-	-	-	100,000	100,000	-	-	-	-	-	-	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000
11		Minnesota Avenue and I229 Improvements	11099	-	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-	250,000		
11		85th St from Louise to Tallgrass Ave Improvements	11089	-	400,000	400,000	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	410,000	-	410,000	
11		Cliff Avenue and I229 Improvements	11100	-	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	10,000	
11		85th St & I-29 Improvements	11017	100,000	(50,000)	50,000	-	-	-	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000	
11		Arrowhead Parkway Improvements	11064	625,000	-	625,000	85,000	-	85,000	625,000	-	625,000	625,000	-	625,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,335,000	-	1,335,000	
11		Core Neighborhood Reconstruction Program	11073	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	1,500,000	-	1,500,000
		OCEP		1,262,680	(74,300)	1,188,380	1,164,105	211,935	1,376,040	1,026,040	77,000	1,103,040	1,298,040	90,000	1,388,040	1,298,040	90,000	1,388,040	1,404,000	-	1,404,000	1,404,000	-	1,404,000	1,404,000	-	1,404,000	6,459,500	-	6,459,500			
Total Water Fund				\$ 11,687,680	\$ 2,065,700	\$ 13,753,380	\$ 13,034,105	\$ 3,636,935	\$ 16,671,040	\$ 17,371,040	\$ (273,000)	\$ 17,098,040	\$ 18,163,040	\$ (580,000)	\$ 17,583,040	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 15,169,000	\$ 80,274,500	\$ 80,274,500	\$ 80,274,500	

2019-2023 Capital Program - Water Reclamation (Fund 677)

Water Reclamation (Fund 677)				2018-2022			2019	2018-2022			2020	2018-2022			2021	2018-2022			2022	2023	Total	
Dept	PR	Description	Proj. #	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Request	Request	Request	
23	1	Sanitary Sewers - Other Mains	23001	\$ 1,009,000	\$ -	\$ 1,009,000	\$ 1,040,000	\$ -	\$ 1,040,000	\$ 1,072,000	\$ -	\$ 1,072,000	\$ 1,105,000	\$ -	\$ 1,105,000	\$ 1,139,000	\$ -	\$ 1,139,000	\$ 1,139,000	\$ -	\$ 1,139,000	\$ 5,365,000
23	2	Pipe Lining Project	23002	637,000	1,463,000	2,100,000	657,000	-	657,000	677,000	-	677,000	698,000	-	698,000	719,000	-	719,000	719,000	-	719,000	4,851,000
23	3	Manhole Rehabilitation Project	23003	187,000	-	187,000	193,000	-	193,000	199,000	-	199,000	205,000	-	205,000	212,000	-	212,000	212,000	-	212,000	996,000
23	4	Future Interceptors	23004	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	375,000
23	5	Inflow/Infiltration Reduction Program	23007	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	250,000
23	6	Final Clarifier	23018	-	1,280,000	1,280,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,280,000
23	7	ESSS Basin 18C Sanitary Sewer Extension	23032	-	-	-	-	2,813,000	2,813,000	-	-	-	-	-	-	-	-	-	-	-	-	2,813,000
23	8	Lift Station Improvements	23044	768,000	1,212,000	1,980,000	-	1,130,000	1,130,000	-	1,480,000	1,480,000	-	1,250,000	1,250,000	-	-	-	-	-	-	5,840,000
23	9	Basin 33 Sanitary Sewer Extension	23040	-	-	-	-	-	-	-	500,000	500,000	16,470,000	(16,470,000)	-	-	-	-	-	-	-	500,000
11	10	Basin 17 Sanitary Sewer Extension	23046	-	-	-	-	-	-	-	-	-	-	165,000	165,000	-	-	-	-	-	1,479,000	1,644,000
23	11	Main Pump Station Replacement	23024	22,400,000	-	22,400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,400,000
23	12	Water Reclamation Facility Expansion	23043	-	4,000,000	4,000,000	-	37,625,000	37,625,000	-	18,500,000	18,500,000	-	87,500,000	87,500,000	-	-	-	-	-	11,375,000	159,000,000
23	13	Pump Station 240 Parallel Force Main	23045	-	2,000,000	2,000,000	1,000,000	-	1,000,000	1,000,000	35,000,000	36,000,000	2,000,000	(2,000,000)	-	-	-	-	-	-	-	39,000,000
23	14	Basin 15 Sanitary Sewer Extension	23034	-	-	-	-	-	-	7,870,000	1,340,000	9,210,000	-	-	-	-	-	-	-	-	-	9,210,000
23		Water Reclamation Facility Roof Replacement	23006	101,000	(101,000)	-	150,000	(150,000)	-	150,000	(150,000)	-	150,000	(150,000)	-	150,000	(150,000)	-	-	-	-	-
23		Water Reclamation Facility HVAC Upgrade	23007	152,000	(152,000)	-	150,000	(150,000)	-	150,000	(150,000)	-	150,000	(150,000)	-	150,000	(150,000)	-	-	-	-	-
23		Fog Receiving and Biosolids Sludge Dewatering	23041	-	-	-	12,500,000	(12,500,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11		Core Neighborhood Reconstruction Program	11073	224,000	-	224,000	252,000	-	252,000	260,000	-	260,000	268,000	-	268,000	276,000	-	276,000	276,000	-	276,000	1,280,000
11		Concrete Pavement Restoration	11001	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	250,000
11		Arterial Intersection Improvements	11012	25,000	-	25,000	25,000	-	25,000	-	-	-	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	100,000
11		Major Street Reconstruction Program	11003	-	-	-	700,000	-	700,000	51,000	449,000	500,000	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	1,350,000
11		Arterial Street Improvements	11006	292,000	-	292,000	41,000	-	41,000	57,000	-	57,000	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	690,000
11		Downtown Area - Street & Utility Improvements	11007	25,000	-	25,000	25,000	-	25,000	5,000	-	5,000	20,000	-	20,000	40,000	-	40,000	40,000	-	40,000	115,000
11		Right-Of-Way Acquisition and Restoration	11009	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	125,000
11		Railroad Crossing Improvements	11011	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	50,000
11		School District/Park Site Coordination	11002	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	50,000
11		SDDOT Project Coordination	11013	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	250,000
11		Arrowhead Parkway Improvements	11064	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	-	-	-	-	-	-	-	-	-	15,000
11		26th St & I-229 Area Improvements	11016	219,000	-	219,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	219,000
11		85th Street from Louise to Tallgrass	11089	-	210,000	210,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	210,000
11		85th Street AND I29 Improvements	11017	200,000	(150,000)	50,000	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	250,000
11		Benson Road and I229 Improvements	11098	-	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	50,000	60,000
11		Minnesota Avenue and I229 Improvements	11099	-	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000
11		Cliff Avenue and I229 Improvements	11100	-	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000
11		41st Street Improvements	11076	-	-	-	35,000	-	35,000	-	-	-	-	250,000	250,000	-	-	-	-	-	-	285,000
11		Existing Areas Drainage Improvements	11023	25,000	-	25,000	70,000	-	70,000	30,000	-	30,000	110,000	-	110,000	100,000	-	100,000	100,000	-	100,000	335,000
22		City Wide Water Main Replacement	22003	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	550,000	-	550,000	550,000	-	550,000	2,550,000
		OCEP		132,000	44,000	176,000	102,000	10,000	112,000	35,000	-	35,000	405,556	(211,036)	194,520	348,036	-	348,036	348,036	-	348,036	865,556
Total Water Reclamation Fund				\$ 27,171,000	\$ 9,806,000	\$ 36,977,000	\$ 17,715,000	\$ 28,808,000	\$ 46,523,000	\$ 12,331,000	\$ 57,169,000	\$ 69,500,000	\$ 22,601,556	\$ 70,183,964	\$ 92,785,520	\$ 16,808,036	\$ -	\$ -	\$ 16,808,036	\$ -	\$ 16,808,036	\$ 262,593,556