



CITY OF  
SIOUX FALLS

# 2026–2030 CAPITAL PROGRAM







## Mayor Paul TenHaken

CITY OF SIOUX FALLS

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### Subject: Capital Improvement Program 2026–2030

Dear City Council:

Enclosed you will find the proposed 2026-2030 Capital Program. Thank you in advance for the extensive time and effort you will invest in reviewing this program. We are fortunate to live in an incredible city that continues to get recognized by third-party validation organizations. Most recently, U.S. News & World Report named Sioux Falls as one of the top places to live in the country, and WalletHub recognized our community as one of the top 10 best-run cities in America.

We are in a strong financial position and have always strived to be responsible with tax dollars to continue keeping Sioux Falls investible. Last fall, we were upgraded in our bond rating from Aa2 to Aa1, which is a true testament to our fiscal responsibility. This strong fiscal strength is more important now than ever as we are encountering slowing sales tax revenues and continue to experience uncertainty at the federal level. During these times, it's essential to lean into our vision statement of "taking care of today for a better tomorrow," prioritizing investments to keep up with our growth while also planning ahead for the future. This is our biggest task each year with the Capital Program and our budget process in general—prioritizing amid continued growth. But it's a good reminder that growth is a good thing. Strategic, smart growth means a strong economy and a great quality of life.

As we move forward through this year's budget process, we will continue to discuss the impacts of Senate Bill 216, which impacts property tax revenue. While property tax revenues do not fund the Capital Program, they are an essential part of the general fund, an important operating fund in a growing community. Generally everything we build has an operating impact and provides services, such as snow removal, fire and police protection, neighborhood parks, trails, and libraries. The overall proposed 2026 Budget released in July will reflect the recalibrations needed to adjust to these long-term revenue impacts from SB 216.

The proposed 2026-2030 Capital Program of about \$1.1 billion continues critical investments in public safety, highways and streets, utility infrastructure, and quality of life. There are about \$229 million worth of planned investments in projects and equipment alone in 2026. The five-year Capital Program is primarily supported by sales taxes and utility user fees.

In the proposed five-year Capital Program, we are planning the construction of our next fire station in the community that is expected to be built within the Discovery District and serve the northwest side of Sioux Falls. This 13th fire station for our community of almost 220,000 residents is critical as our city grows in all directions, especially with residential and business development in the north. We expect this station to be operational towards the end of 2026. In order to keep up with growth, we made the investment the last five years to lease the police report-to-work station on the west side of Sioux Falls and ultimately purchase the building this year in 2025. Now we turn our attention to the east side and have strategically set aside funding to acquire land for a future report-to-work station that will serve our growing community.



The largest portion of the Capital Program remains dedicated to highways and streets with \$431 million of planned investments in this proposed five-year program. The priorities of this program continue to align with the incredible investments being made by our partner at the South Dakota Department of Transportation (SDDOT), including continued construction of I-229 and Cliff, a new interchange at I-29 and 85th Street, and reconstruction of I-229 and Minnesota starting in 2027. Major street reconstruction projects planned by the city in this proposed Capital Program include Minnesota Avenue from 2nd to 8th Streets in 2026, and the intersection at 41st Street and Louise Avenue in 2027. The Marion Road railroad overpass is scheduled to be constructed starting in 2026 to support the growth of development at Foundation Park. This five-year program also plans for the completion of construction of South Veterans Parkway with the segments from Sycamore to 57th Street and I-29 to Western Avenue both planned in the next couple of years. We will continue taking care of our existing main street network and neighborhood streets through our maintenance programs, planning to rehabilitate 700 blocks per year to maintain our above average Pavement Index Score goal of 70.

Several major projects are planned through the support of our utilities, which will further economic growth in our community and advance our future water providing ability. Although substantial completion is expected this fall for the first phase of the water reclamation plant expansion, we will continue to invest in this vital system through the Capital Program. We are in the process of opening up thousands of acres of developable land on the west side of the city through Basin 15 and will start construction of a sewer basin on the southeast side of Sioux Falls in 2026 for future development. More work and corresponding investment is planned in the 2026-2030 plan for the third connection of the Lewis and Clark Regional Water System to supply more water as more residents choose Sioux Falls as their home.

Over the past few years, we have been working closely with you on the Aquatics and Recreation bond that we appreciate your support of earlier this year. This proposed Capital Program plans for the appropriate debt service to support a new outdoor aquatic experience at Kuehn Park and an indoor recreation center at Frank Olson, both expected to break ground in 2026. With these investments, our debt per capita remains low compared to peer cities, like Rochester, Des Moines, Rapid City, and Omaha.

The most recent results from a statistically valid survey done on behalf of our Parks and Recreation Department show the highest priorities for our community remain to be neighborhood parks, trails, natural areas, and indoor recreation which includes play, swimming, fitness, and a walking track. Our investments in this Capital Program support those priorities by expanding the recreation trail at Cherry Creek trail and continuing to care for our existing assets with playground improvements and cyclic park infrastructure while planning for new neighborhood parks at West 22nd Street and Wild Meadows on the east side of the city.

Sioux Falls is a remarkable community, and it takes a One Team effort to maintain and enhance the quality of life we all enjoy. Together, we can ensure that Sioux Falls continues to thrive and be a place we are all proud to call home. Thank you for your dedication and commitment to our city's future.

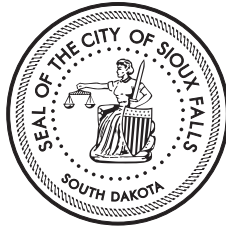


Best regards,

A handwritten signature in blue ink, appearing to read "Paul TenHaken", written over a light blue background.

Mayor Paul TenHaken





# 2026–2030 CAPITAL PROGRAM

The 2026–2030 (5 years) capital program maintains our existing infrastructure while making strategic investments in the future. The top 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 \$1.0 billion 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. It is important to understand that only the first year of the program is incorporated into the 2026 budget.

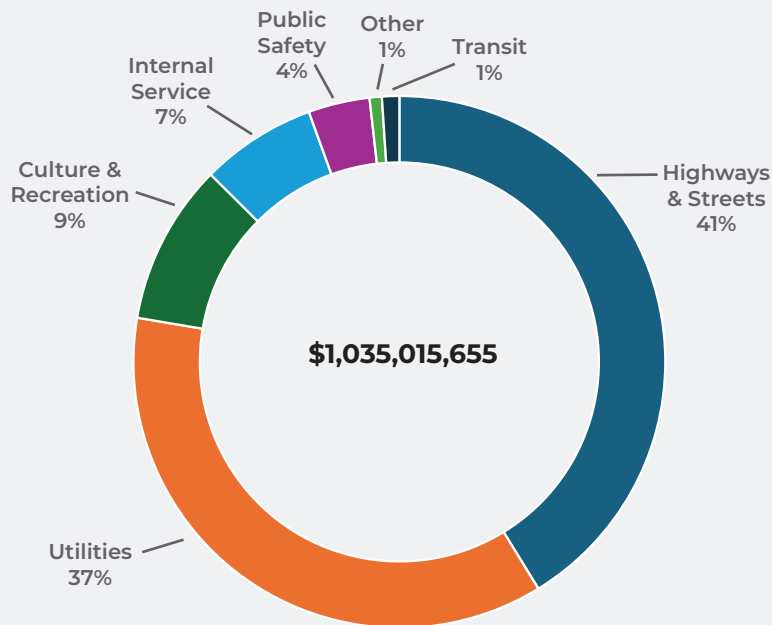
The program consists of two portions; the capital improvements program (CIP) and the other capital expenditures program (OCEP). The CIP consists primarily of land acquisition, infrastructure improvements such as streets and utilities, acquisition or construction of buildings, and other improvements to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

Visit [siouxfalls.gov/finance](https://siouxfalls.gov/finance) for more information



## CAPITAL PROGRAM INVESTMENT (USES)

The information below summarizes the 2026–2030 capital program by department.



### **\$431,153,052** HIGHWAYS & STREETS

\$382.0 million, Highways & Streets

\$49.2 million, Storm Drainage

### **\$380,604,834** UTILITIES (ENTERPRISE FUNDS)

\$201.0 million, Water Reclamation

\$150.3 million, Water

\$14.1 million, Power & Distribution

\$15.2 million, Sanitary Landfill

### **\$92,018,242** CULTURE & RECREATION

\$55.6 million, Parks and Recreation

\$19.2 million, Event Complex

\$5.2 million, Library

\$8.5 million, Washington Pavilion

\$2.7 million, Orpheum

\$0.8 million, SF Stadium

### **\$73,478,000** INTERNAL SERVICE FUNDS

\$44.0 million, Fleet Revolving

\$7.6 million, Enterprise Network Technology

\$21.9 million, Centralized Facilities

### **\$38,998,380** PUBLIC SAFETY

\$20.4 million, Fire

\$8.1 million, 911 Dispatch

\$10.5 million, Police

### **\$7,790,000** OTHER

\$0.5 million, Communications

\$5.7 million, General Facilities

\$0.7 million, Public Parking

\$0.7 million, Health

\$0.2 million, Planning & Development Services

### **\$10,973,147** TRANSIT

**\$1,035,015,655 TOTAL 2026–2030 CAPITAL PROGRAM**



## FUNDING STRATEGY (SOURCES)

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

### **\$443,488,674** SALES/USE TAX—2ND PENNY

Funding generated from the City's second penny sales and use tax, and interest earned on monies held in trust.

Revenue assumptions as follows:

- 2025 = 3.0 percent growth
- 2026–2028 = 4.0 percent growth
- 2029–2030 = 5.0 percent growth

### **\$223,314,834** USER FEES

Charges for services within the enterprise (utility) funds.

### **\$151,648,000** STATE LOANS

The use of \$151.6 million in low interest state revolving fund (SRF) notes issued by the South Dakota Conservancy District as follows:

- \$151.6 million—Water Reclamation

### **\$73,478,000** INTERNAL SERVICE FEES

Charges for services within the internal service funds.

- \$44.0 million—Fleet Revolving
- \$7.6 million—Enterprise Network Technology
- \$21.9 million—Centralized Facilities

### **\$49,168,000** STORM DRAINAGE FEES

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

### **\$31,203,000** ENTERTAINMENT TAX

Funding generated from the City's third penny entertainment tax levied by the City, which currently funds the Event Center, Arena, Convention Center, SF Stadium, Washington Pavilion, and Orpheum Theater.

### **\$42,773,147** OTHER SOURCES

\$23.7 million, Platting Fees

Fees charged to developers in support of the arterial street and utility expansion program. Fees for both water and streets were based on 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.

\$8.1 million, 911 Dispatch Fees

\$11.0 million, Transit Funds

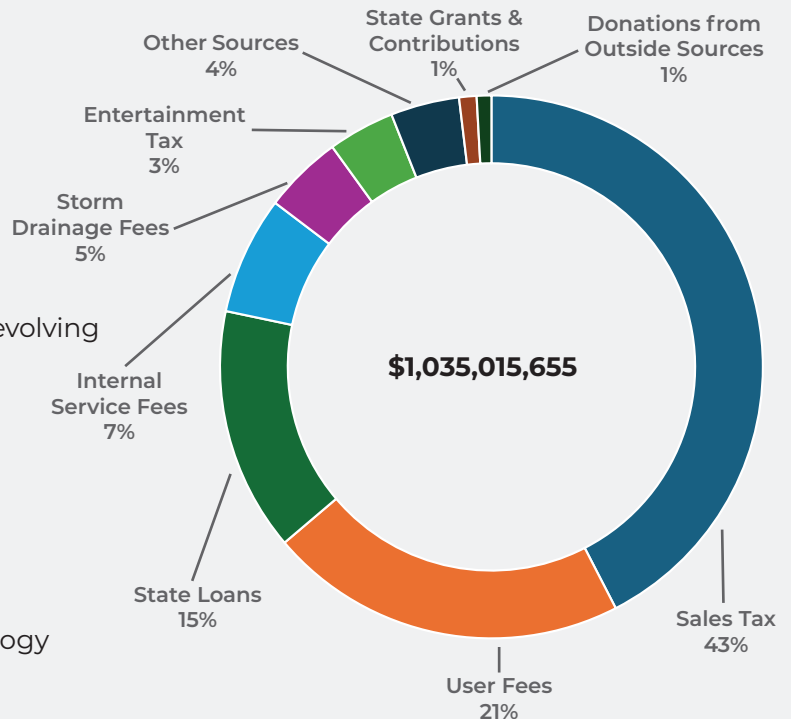
Monies from federal and local sources.

### **\$10,850,000** STATE GRANTS & CONTRIBUTIONS

- \$10.5 million for Highways & Streets Improvements
- \$0.4 million for Sanitary Landfill Building and Site Improvements

### **\$9,092,000** DONATIONS FROM OUTSIDE SOURCES

- \$8.7 million—Various donors for Park improvements
- \$0.4 million—Minnehaha County for library materials



**\$1,035,015,655 TOTAL 2026–2030 CAPITAL PROGRAM**

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2026 PROJECTS SUMMARY	P. 1–2	911 DISPATCH FUND	P. 88
SALES/USE TAX FUND	P. 4–65	ENTERPRISE FUNDS	P. 90–137
Highways and Streets		Power and Distribution	
Parks and Recreation		Public Parking	
Fire		Sanitary Landfill	
Police		Water	
General Facilities		Water Reclamation	
Communications			
Health			
Library			
Planning and Development Services			
ENTERTAINMENT TAX FUND	P. 68–73	INTERNAL SERVICE FUNDS	P. 138–146
Events Complex		Centralized Facilities	
Sioux Falls Stadium		Fleet Revolving	
Washington Pavilion		Enterprise Network Technology	
Orpheum Theater			
TRANSIT FUND	P. 74–76	APPENDIX	
		Capital Plan Summary	
		Sales Tax Fund Capital Fund Summary	
		Major Sales Tax Plan Changes from Previous Plan Year	
		Sales & Use Tax Analysis Capital Plan Summary	
		2026–2030 Detail by Fund Worksheets	
STORM DRAINAGE FUND	P. 78–87		

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.



# 2026 CAPITAL PROGRAM PROJECTS

*Projects subject to change due to available funding*

## Highways and Streets

- Grant Street: Detroit Avenue to Foss Avenue
- Louise Avenue: 49th Street to 57th Street
- Marion Road: W. 84th Street N. to Memory Lane (BNSF Overpass)
- Minnesota Avenue: 2nd Street to 8th Street
- South Veterans Parkway: Sycamore Avenue to 57th Street
- South Veterans Parkway: Tea Interchange to Western Avenue
- Tallgrass Avenue: 89th Street to South Veterans Parkway
- 20th Street: 7th Avenue to Cliff Avenue
- 42nd Street: Ellis Road to end of Road
- 46th Street: Ellis Road to Klein Avenue
- 49th Street: West Avenue to Grange Avenue
- Arrowhead Parkway & Veterans Parkway Intersection Improvements
- 57th Street & Sundowner Avenue Intersection Improvements
- 77th Street & Minnesota Avenue Intersection Improvements
- Phillips Ave from 8th to 10th and segment of River Road Downtown Streetscape Maintenance

## State Projects

- Cliff Avenue & I-229 Area Improvements

## Storm Drainage Projects

- Drainage Improvements in Existing Areas
- Drainage Improvements in Developing Areas
- Sump Pump Collection System
- Regional Stormwater Analysis and Improvements
  - Basin 150 (Minnesota Ave & 69th Street), Southwest Sioux Falls—Phase 4
- Flood Control System Improvements
- Land Acquisition for Drainage Projects

## Power and Distribution

- Circuit Improvements
- Light and Power Campus Enhancements: Construction of a new joint Lights/Traffic office and garage buildings

## Water Projects

- 57th Street Tower Rehab (Construction)
- Menlo Tower—10 Year Inspection & Repairs
- Lewis and Clark Regional Water Systems
- 12th Street Connection to L&C RWS—Phase 2

## Water Reclamation Projects

- Drainage Improvements in Existing Areas
- Drainage Improvements in Developing Areas
- Southeast Basins Sanitary Sewer Improvements
- Northeast Basins Sanitary Sewer Improvements 0
- Water Reclamation Facility Expansion

## Parks and Recreation Projects

- Community and Regional Park Improvements
  - Sanford Sports Complex shelter, construct
- Falls Park Improvements
- Cyclic Park Infrastructure Improvements
  - Internal Trails—Tuthill, Harmodon—construct
- Park Storage Facilities
  - Sherman Park Shop Building, construct (26)
- Play Structure Improvements
  - Replacements—Cherry Rock North, Lower Sherman, Rotary East, Sertoma surfacing

## Other City Facilities

- Fire Station #13
- Landfill: Perimeter Control and Fencing
- Landfill: HHW Construction
- Landfill: Sanitary Landfill Expansion
- Centralized Facilities Improvements
  - LEC Trench Drains and Security Fence—Phase 1
  - Fire Station 2 - Concrete Approach
  - Fire Station 7 Remodel
  - Oakview HVAC & Sprinkler
  - Park's Main Campus Plan—Phase 1
  - Westside HVAC
- Underground Storage Tanks

## Entertainment Venues

- Convention Center Improvements
- Events Center Improvements
- Sioux Falls Stadium Improvements
- Washington Pavilion Improvements
- Orpheum Building Improvements





# SALES/USE TAX SUMMARY

2026	\$ 107.5M
2027	\$ 111.4M
2028	\$ 117.0M
2029	\$ 128.8M
2030	\$ 126.1M

## \$590.8M

	2026	2027	2028	2029	2030
HIGHWAYS & STREETS	\$65.1M	\$69.5M	\$80.1M	\$84.3M	\$83.0M
PARKS & RECREATION	\$7.4M	\$11.3M	\$8.6M	\$16.8M	\$11.5M
FIRE	\$8.6M	\$4.2M	\$1.8M	\$1.5M	\$4.3M
POLICE	\$1.5M	\$1.9M	\$2.1M	\$1.9M	\$3.1M
GENERAL FACILITIES	\$2.5M	\$0.8M	\$0.8M	\$0.8M	\$0.8M
COMMUNICATIONS	\$0.1M	\$0.1M	\$0.3M	\$0.02M	\$0.0M
PUBLIC HEALTH	\$0.3M	\$0.2M	\$0.0M	\$0.1M	\$0.1M
SIOUXLAND LIBRARIES	\$1.0M	\$1.0M	\$1.0M	\$1.2M	\$1.0M
PLANNING & DEVELOPMENT SERVICES	\$0.04M	\$0.04M	\$0.04M	\$0.04M	\$0.04M
TRANSFERS	\$2.2M	\$3.6M	\$3.4M	\$3.4M	\$3.4M
DEBT SERVICE	\$18.8M	\$18.8M	\$18.8M	\$18.8M	\$18.8M

# HIGHWAYS AND STREETS

2026	\$ 65.1M
2027	\$ 69.5M
2028	\$ 80.1M
2029	\$ 84.3M
2030	\$ 83.0M

**\$382.0M**

## SALES/USE TAX FUND 253

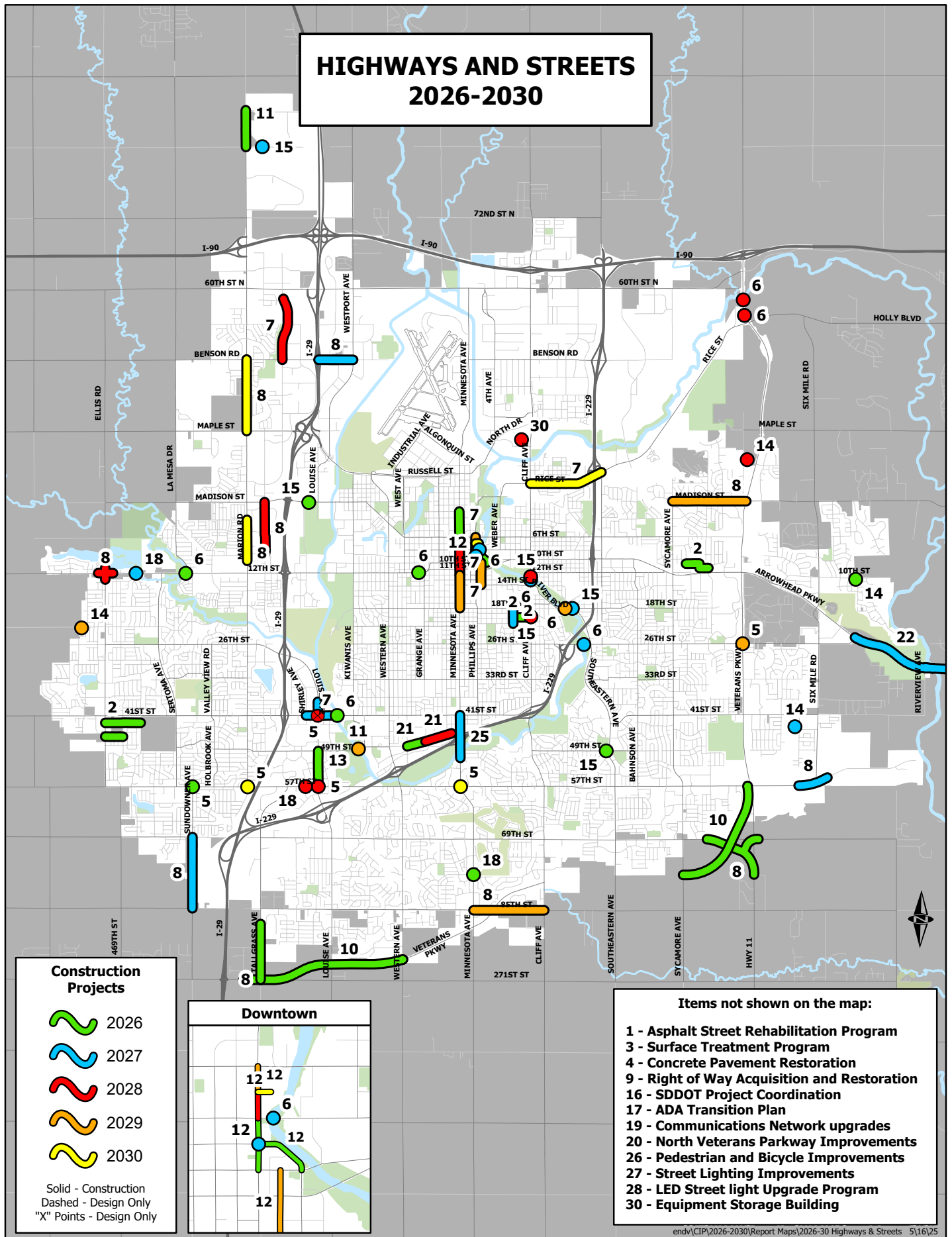
Capital Program Sources		2026	2027	2028	2029	2030
2nd Penny Sales Tax		60,219,293	65,049,781	73,583,830	76,683,148	78,299,000
State Grants		1,500,000	1,000,000	3,000,000	4,000,000	1,000,000
Platting Fees		3,390,000	3,450,000	3,510,000	3,600,000	3,700,000
<b>Total Capital Sources</b>		<b>\$ 65,109,293</b>	<b>\$ 69,499,781</b>	<b>\$ 80,093,830</b>	<b>\$ 84,283,148</b>	<b>\$ 82,999,000</b>
<b>Pg.</b>	<b>Capital Improvement Projects</b>					
7	Asphalt Street Rehabilitation Program	8,182,629	8,673,587	9,199,000	9,751,000	10,240,000
8	Neighborhood Street Rehabilitation Program	3,228,061	3,421,745	3,616,000	3,833,000	4,030,000
9	Surface Treatment Program	2,249,520	2,384,491	2,528,000	2,680,000	2,820,000
10	Concrete Pavement Restoration	5,145,777	5,454,524	5,757,000	6,050,000	6,360,000
11	Arterial Intersection Improvements	1,088,574	3,360,000	5,000,000	5,000,000	5,000,000
12	Bridge and Retaining Wall Rehabilitation	2,100,000	1,725,000	3,775,000	8,000,000	2,000,000
13	Major Street Reconstruction Program	9,934,444	13,981,634	13,172,220	13,474,686	14,500,000
14	Arterial Street Improvements	13,570,288	16,598,800	18,506,610	19,896,462	20,200,000
15	Right of Way Acquisition and Restoration	2,000,000	2,000,000	2,500,000	3,000,000	3,000,000
17	Bridge Reconstruction Program	6,250,000	1,500,000	500,000	2,750,000	5,000,000
18	Downtown Area Street & Utility Improvements	1,955,000	2,155,000	2,500,000	2,500,000	2,500,000
19	ADA Improvements	2,200,000	-	-	-	-
20	School District/Park Site Coordination	215,000	225,000	225,000	300,000	300,000
21	Railroad Crossing Improvements	95,000	95,000	110,000	125,000	150,000
22	SDDOT Project Coordination	195,000	195,000	200,000	200,000	300,000
23	ADA Transition Plan	600,000	600,000	650,000	675,000	700,000
24	Traffic Signal Improvements	380,000	430,000	530,000	530,000	550,000
25	Communications Network Upgrade	400,000	450,000	500,000	500,000	550,000
26	North Veterans Parkway Improvements	100,000	100,000	125,000	125,000	200,000
27	49th Street Extension	1,200,000	2,200,000	3,000,000	-	-
29	Minnesota Avenue and I-229 Improvements	-	100,000	-	-	-
30	Pedestrian and Bicycle Improvements	325,000	350,000	400,000	500,000	525,000
31	Street Lighting Improvements	750,000	830,000	1,105,000	1,125,000	1,100,000
32	LED Street Light Upgrade Program	750,000	800,000	850,000	850,000	850,000
33	Equipment Storage Building	380,000	-	3,845,000	-	-
<b>Other Public Works Projects</b>						
82	Drainage Improvement in Existing Areas	810,000	835,000	850,000	850,000	850,000
<b>Total Capital Improvement Projects</b>		<b>\$ 64,104,293</b>	<b>\$ 68,464,781</b>	<b>\$ 79,443,830</b>	<b>\$ 82,715,148</b>	<b>\$ 81,725,000</b>
<b>Capital Equipment</b>						
Arrow/Message Boards		-	20,000	-	-	-
Asphalt Equipment		-	-	100,000	790,000	-
GPS Equipment		-	41,000	-	34,000	-
Heavy Equipment Attachments		65,000	30,000	50,000	30,000	50,000
Loader/Skidsteer		350,000	100,000	-	350,000	100,000
Other Equipment		45,000	-	-	-	-

# HIGHWAYS AND STREETS (CONT.)

Capital Program	2026	2027	2028	2029	2030
<i>Snow Removal Equipment</i>	-	349,000	25,000	24,000	374,000
<i>Street Maintenance Equipment</i>	-	-	300,000	-	750,000
<i>Traffic Control Equipment</i>	150,000	50,000	100,000	125,000	-
<i>Trailers</i>	125,000	70,000	-	15,000	-
<i>Trucks</i>	270,000	375,000	75,000	200,000	-
<b>Total Capital Equipment Program</b>	<b>\$ 1,005,000</b>	<b>\$ 1,035,000</b>	<b>\$ 650,000</b>	<b>\$ 1,568,000</b>	<b>\$ 1,274,000</b>
<b>Total Capital Program</b>	<b>\$ 65,109,293</b>	<b>\$ 69,499,781</b>	<b>\$ 80,093,830</b>	<b>\$ 84,283,148</b>	<b>\$ 82,999,000</b>



# HIGHWAYS AND STREETS 2026-2030



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# SIOUX FALLS CAPITAL IMPROVEMENT PROGRAM 2026–2030

Project Title:

## ASPHALT STREET REHABILITATION PROGRAM

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11079

Highways and Streets

1

**Total Project Cost:**

**\$46,146,216**

### DESCRIPTION:

Program includes spot concrete reconstruction, milling, asphalt purchase, overlay, and other preparations in advance of street overlays.

### JUSTIFICATION:

Asphalt overlays extend the life of our middle-aged asphalt streets and improve ride quality. Streets are identified based on surfacing and utility condition, citizen feedback, adjacent redevelopment, visibility, pedestrian needs and ride quality.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$8,182,629	\$8,673,587	\$9,199,000	\$9,751,000	\$10,240,000	\$46,046,216
Water User Fees	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
<b>TOTAL</b>	<b>\$8,202,629</b>	<b>\$8,693,587</b>	<b>\$9,219,000</b>	<b>\$9,771,000</b>	<b>\$10,260,000</b>	<b>\$46,146,216</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## NEIGHBORHOOD STREET REHABILITATION PROGRAM

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11073

Highways and Streets

2

**Total Project Cost:**

**\$21,563,806**

### DESCRIPTION:

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

### JUSTIFICATION:

Projects replace existing streets and utilities at the end of their service life. Streets are prioritized based on pavement condition index scores, utility needs, citizen input, adjacent redevelopment, pedestrian needs and ride quality.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$3,228,061	\$3,421,745	\$3,616,000	\$3,833,000	\$4,030,000	\$18,128,806
Water Rec User Fees	\$635,000	\$311,000	\$320,000	\$330,000	\$339,000	\$1,935,000
Water User Fees	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>TOTAL</b>	<b>\$4,163,061</b>	<b>\$4,032,745</b>	<b>\$4,236,000</b>	<b>\$4,463,000</b>	<b>\$4,669,000</b>	<b>\$21,563,806</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## SURFACE TREATMENT PROGRAM

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11074

Highways and Streets

3

**Total Project Cost:**

**\$12,662,011**

### 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 the life of our asphalt streets and improve ride quality. By keeping streets in good condition, surface treatment projects extend pavement life at a low cost compared to other rehabilitation options.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$2,249,520	\$2,384,491	\$2,528,000	\$2,680,000	\$2,820,000	\$12,662,011
<b>TOTAL</b>	<b>\$2,249,520</b>	<b>\$2,384,491</b>	<b>\$2,528,000</b>	<b>\$2,680,000</b>	<b>\$2,820,000</b>	<b>\$12,662,011</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## CONCRETE PAVEMENT RESTORATION

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11001	Highways and Streets	4

**Total Project Cost:**  
**\$29,042,301**

### 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 repairs extend the life of our middle-aged concrete streets and improve ride quality. A majority of these projects are on high traffic collectors and arterial streets.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$5,145,777	\$5,454,524	\$5,757,000	\$6,050,000	\$6,360,000	\$28,767,301
Water Rec User Fees	\$25,000	\$25,000	\$25,000			\$75,000
Water User Fees	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
<b>TOTAL</b>	<b>\$5,210,777</b>	<b>\$5,519,524</b>	<b>\$5,822,000</b>	<b>\$6,090,000</b>	<b>\$6,400,000</b>	<b>\$29,042,301</b>

### OPERATIONAL BUDGET IMPACT:

No Impact



Project Title:

## ARTERIAL INTERSECTION IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11012

Highways and Streets

5

**Total Project Cost:**

**\$20,493,574**

### DESCRIPTION:

The addition of turn lanes and medians at arterial intersections: 57th Street and Sundowner Avenue (26), 41st Street and Louise Avenue (27), 57th Street and Louise Avenue (28), 57th Street and Marion Road; 57th Street and Minnesota Avenue; 26th Street and Veterans Parkway; and other various intersections.

### JUSTIFICATION:

Increased traffic volumes and crash statistics necessitate the addition of turn lanes to improve traffic flow and safety.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$1,088,574	\$3,360,000	\$5,000,000	\$5,000,000	\$5,000,000	\$19,448,574
Water Rec User Fees	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Water User Fees	\$250,000	\$275,000	\$275,000	\$20,000	\$100,000	\$920,000
<b>TOTAL</b>	<b>\$1,363,574</b>	<b>\$3,660,000</b>	<b>\$5,300,000</b>	<b>\$5,045,000</b>	<b>\$5,125,000</b>	<b>\$20,493,574</b>

### OPERATIONAL BUDGET IMPACT:

\$3,000 per lane mile

Project Title:

## BRIDGE AND RETAINING WALL REHABILITATION

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11014

Highways and Streets

6

**Total Project Cost:**

**\$17,600,000**

### DESCRIPTION:

The rehabilitation of bridge decks, polymer chip seals, handrails, approach slabs, abutments and the repair and replacement of retaining walls. 41st Street and Big Sioux River, 12th Street and Grange, 12th Street and La Mesa Avenue (26); Cliff Avenue and Big Sioux River, 26th Street and Big Sioux River, 8th Street and Big Sioux River (27), North Veterans Parkway Bridges (28), and other various bridges. State grants are anticipated through the Bridge Improvement Grant (BIG) program.

### JUSTIFICATION:

Projects preserve and extend the life of bridges and retaining walls. Annual bridge inspections identify the rehabilitation projects.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$600,000	\$725,000	\$775,000	\$4,000,000	\$1,000,000	\$7,100,000
State Grant	\$1,500,000	\$1,000,000	\$3,000,000	\$4,000,000	\$1,000,000	\$10,500,000
<b>TOTAL</b>	<b>\$2,100,000</b>	<b>\$1,725,000</b>	<b>\$3,775,000</b>	<b>\$8,000,000</b>	<b>\$2,000,000</b>	<b>\$17,600,000</b>

### OPERATIONAL BUDGET IMPACT:

No impact

# 

Project Title:

### 

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11003	Highways and Streets	7

**Total Project Cost:**

**\$80,783,984**

#### DESCRIPTION:

Reconstruction and widening of various arterial and major collector streets, phased construction: Minnesota Ave from 2nd Street to 18th Street; 33rd Street from Grange Avenue to Cliff Avenue; 41st St from Shirley Avenue to Minnesota Avenue; Minnesota Avenue from 40th Street to I-229; Rice Street from Cliff Avenue to Cleveland Avenue; Career Avenue, and other various streets.

#### JUSTIFICATION:

Projects replace existing streets and utilities at the end of their service life. Streets are prioritized based on pavement condition index scores, utility needs, citizen input, adjacent redevelopment, and pedestrian needs.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$9,934,444	\$13,981,634	\$13,172,220	\$13,474,686	\$14,500,000	\$65,062,984
Water Rec User Fees	\$200,000	\$626,000	\$552,000	\$200,000	\$200,000	\$1,778,000
Water User Fees	\$5,428,000	\$1,000,000	\$500,000	\$4,015,000	\$3,000,000	\$13,943,000
<b>TOTAL</b>	<b>\$15,562,444</b>	<b>\$15,607,634</b>	<b>\$14,224,220</b>	<b>\$17,689,686</b>	<b>\$17,700,000</b>	<b>\$80,783,984</b>

#### OPERATIONAL BUDGET IMPACT:

\$3,000 per lane mile

Project Title:

## ARTERIAL STREET IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11006	Highways and Streets	8

**Total Project Cost:**  
**\$101,737,160**

### DESCRIPTION:

Preliminary and final design and construction of arterial streets. Arterials associated with South Veterans Parkway-Louise Avenue, Tallgrass Avenue, 57th Street/69th Street, Sparta to Six Mile Road, 49th Street Extension; Marion Road, 259th Street to Memory Lane; Tallgrass Avenue, 85th Street to Hwy 106; 85th Street, Tallgrass Avenue to 469th Avenue; 85th Street, Minnesota Avenue to Louise Avenue; Sundowner Avenue, Six Mile Road, Benson Road, Madison Street, Minnesota Avenue, and other various arterials.

### JUSTIFICATION:

Street improvements are associated with development and growth areas.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$10,180,288	\$13,148,800	\$14,996,610	\$16,296,462	\$16,500,000	\$71,122,160
Drainage Fees	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
Plat Fees Street	\$3,390,000	\$3,450,000	\$3,510,000	\$3,600,000	\$3,700,000	\$17,650,000
Plat Fees Water	\$1,060,000	\$1,080,000	\$1,100,000	\$1,300,000	\$1,500,000	\$6,040,000
Water Rec User Fees	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Water User Fees	\$750,000	\$300,000	\$100,000	\$900,000	\$1,000,000	\$3,050,000
<b>TOTAL</b>	<b>\$16,155,288</b>	<b>\$18,753,800</b>	<b>\$20,481,610</b>	<b>\$22,871,462</b>	<b>\$23,475,000</b>	<b>\$101,737,160</b>

### OPERATIONAL BUDGET IMPACT:

\$3,000 per lane mile

Project Title:

## RIGHT OF WAY ACQUISITION AND RESTORATION

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11009

Highways and Streets

9

**Total Project Cost:**

**\$12,500,000**

### DESCRIPTION:

Right of way acquisition for Highways and Streets projects and landscaping restoration at various locations.

### JUSTIFICATION:

This project is needed for acquisition of right of way for various upcoming street projects and restoration and rehabilitation of landscaping disturbed during construction activities.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$2,000,000	\$2,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$12,500,000
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$12,500,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact



Project Title:

## SOUTH VETERANS PARKWAY

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11120	Highways and Streets	10

**Total Project Cost:**

**\$50,000**

### DESCRIPTION:

South Veterans Parkway Construction; sanitary sewer main and water main utility construction with the corridor, construct (26-27).

### JUSTIFICATION:

South Veterans Parkway Corridor from I-29 to 57th Street will be constructed by the South Dakota Department of Transportation. This project will allow for utility coordination as needed along the entire corridor.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water Rec User Fees	\$25,000					\$25,000
Water User Fees	\$25,000					\$25,000
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

### OPERATIONAL BUDGET IMPACT:

\$3,000 per lane mile

Project Title:

## BRIDGE RECONSTRUCTION PROGRAM

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11086	Highways and Streets	11

**Total Project Cost:**

**\$17,010,000**

### DESCRIPTION:

Design and construct/reconstruct various bridges: Marion Road and BNSF Overpass; construct (26-27). Other locations for consideration; 49th Street and Big Sioux River Bridge, 85th Street and BNSF Overpass, Cliff Avenue and Big Sioux River (south); design (27-29), construct (30).

### JUSTIFICATION:

Annual bridge inspections identify the replacement projects for the next ten years. The structures are inspected every two years for sufficiency ratings and are ranked for replacement.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$6,250,000	\$1,500,000	\$500,000	\$2,750,000	\$5,000,000	\$16,000,000
Water Rec User Fees	\$10,000					\$10,000
Water User Fees	\$500,000			\$500,000		\$1,000,000
<b>TOTAL</b>	<b>\$6,760,000</b>	<b>\$1,500,000</b>	<b>\$500,000</b>	<b>\$3,250,000</b>	<b>\$5,000,000</b>	<b>\$17,010,000</b>

### OPERATIONAL BUDGET IMPACT:

\$3000/lane mile

Project Title:

## DOWNTOWN AREA STREET & UTILITY IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11007	Highways and Streets	12

**Total Project Cost:**

**\$15,280,000**

### DESCRIPTION:

Downtown Area improvements including streets, utilities, sidewalks, and streetscaping: Phillips Avenue from 8th Street to 10th Street and River Road; 7th Street from Phillips Avenue to the east, Phillips Ave from 6th Street to 8th Street, Dakota Ave Road Diet; First Avenue, Weber Avenue and Second Avenue.

### JUSTIFICATION:

Projects replace existing streets and utilities at the end of their service life. Streets are prioritized based on pavement condition index scores, traffic volumes, utility needs, citizen input, adjacent redevelopment, and pedestrian needs.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$1,955,000	\$2,155,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,610,000
Water Rec User Fees	\$710,000	\$500,000	\$500,000	\$220,000	\$40,000	\$1,970,000
Water User Fees	\$200,000	\$400,000	\$400,000	\$400,000	\$300,000	\$1,700,000
<b>TOTAL</b>	<b>\$2,865,000</b>	<b>\$3,055,000</b>	<b>\$3,400,000</b>	<b>\$3,120,000</b>	<b>\$2,840,000</b>	<b>\$15,280,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

ADA IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11018	Highways and Streets	13

**Total Project Cost:**

**\$2,200,000**

**DESCRIPTION:**  
 Sidewalks (publicly owned), curb ramps, and pedestrian push-button improvements to comply with the Americans with Disabilities Act (ADA) regulations.

**JUSTIFICATION:**  
 This project is needed to meet commitments to pedestrian accessibility. Project is in resolution of Federal Highway Administration Complaint and Letter of Finding through the City's Correction and Implementation Plan.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$2,200,000					\$2,200,000
TOTAL	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000

**OPERATIONAL BUDGET IMPACT:**

No Impact

Project Title:

## SCHOOL DISTRICT/PARK SITE COORDINATION

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11002

Highways and Streets

14

**Total Project Cost:**

**\$1,790,000**

### DESCRIPTION:

Public infrastructure needed for the opening of new schools or parks: 10th Street from Six Mile Road to the east, design and construct (26); 45th Street from Faith Avenue to Sparta Avenue, design and construct (27); Paddington and Veterans Parkway; and other various locations needed for new park/school construction.

### JUSTIFICATION:

The City coordinates with the seven school districts with boundaries in the city limits to construct public infrastructure in conjunction with the construction of new schools and park sites.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$215,000	\$225,000	\$225,000	\$300,000	\$300,000	\$1,265,000
Water Rec User Fees	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Water User Fees	\$275,000	\$50,000	\$50,000	\$50,000	\$50,000	\$475,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$285,000</b>	<b>\$285,000</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$1,790,000</b>

### OPERATIONAL BUDGET IMPACT:

\$3,000 per lane mile



Project Title:

## RAILROAD CROSSING IMPROVEMENTS:

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11011	Highways and Streets	15

**Total Project Cost:**

**\$675,000**

### DESCRIPTION:

Railroad crossing improvements in coordination with Ellis and Eastern and Burlington Northern railroads: Madison Street/Lyons Blvd (26), 259th Street by Marion Road, 49th/Southeastern, 14th Street/Cliff Avenue, 20th Street/Cliff Avenue, River Boulevard, Marson/Southeastern, Minnesota Avenue/Ellis and Eastern, and other various crossings. This project utilizes 90% federal funds and 10% city match.

### JUSTIFICATION:

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

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$95,000	\$95,000	\$110,000	\$125,000	\$150,000	\$575,000
Water Rec User Fees	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Water User Fees	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
<b>TOTAL</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$130,000</b>	<b>\$145,000</b>	<b>\$170,000</b>	<b>\$675,000</b>

### OPERATIONAL BUDGET IMPACT:

\$3,000 per lane mile

Project Title:

## SDDOT PROJECT COORDINATION

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11013	Highways and Streets	16

**Total Project Cost:**  
**\$1,235,000**

### 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.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$195,000	\$195,000	\$200,000	\$200,000	\$300,000	\$1,090,000
Water Rec User Fees	\$25,000	\$10,000	\$10,000	\$25,000	\$25,000	\$95,000
Water User Fees	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
<b>TOTAL</b>	<b>\$230,000</b>	<b>\$215,000</b>	<b>\$220,000</b>	<b>\$235,000</b>	<b>\$335,000</b>	<b>\$1,235,000</b>

### OPERATIONAL BUDGET IMPACT:

\$3,000 per lane mile

Project Title:

ADA TRANSITION PLAN

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11125

Highways and Streets

17

Total Project Cost:

\$3,225,000

DESCRIPTION:

Funding for pedestrian facility improvements as outlined in ADA Transition Plan priorities and reconstruction of ADA curb ramp complaints [non FHWA] received.

JUSTIFICATION:

This project is needed to meet commitments to pedestrian accessibility in the ADA Transition Plan.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$600,000	\$600,000	\$650,000	\$675,000	\$700,000	\$3,225,000
TOTAL	\$600,000	\$600,000	\$650,000	\$675,000	\$700,000	\$3,225,000

OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## TRAFFIC SIGNAL IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11010	Highways and Streets	18

**Total Project Cost:**

**\$2,420,000**

### DESCRIPTION:

Install new and upgrade existing traffic signals and controllers at various locations when traffic signal warrants are met: 57th Street/Sundowner Avenue, 12th Street/Discovery Avenue, 57th Street/Technopolis Avenue, 77th Street/Minnesota Avenue, and other various locations.

### JUSTIFICATION:

Traffic signals provide safe and efficient movement of traffic and pedestrians.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$380,000	\$430,000	\$530,000	\$530,000	\$550,000	\$2,420,000
<b>TOTAL</b>	<b>\$380,000</b>	<b>\$430,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$550,000</b>	<b>\$2,420,000</b>

### OPERATIONAL BUDGET IMPACT:

\$500 per year

Project Title:

COMMUNICATIONS NETWORK UPGRADE

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11008	Highways and Streets	19

Total Project Cost:

**\$2,400,000**

DESCRIPTION:

Implementation of the City-wide communication network master plan on various arterial corridors and to extend to various city facilities: 10th-11th-12th Street Corridors, Marion Road, Russell Street, Veterans Parkway, and other various locations.

JUSTIFICATION:

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

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$400,000	\$450,000	\$500,000	\$500,000	\$550,000	\$2,400,000
TOTAL	\$400,000	\$450,000	\$500,000	\$500,000	\$550,000	\$2,400,000

OPERATIONAL BUDGET IMPACT:

\$500 per year



Project Title:

## NORTH VETERANS PARKWAY IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11067

Highways and Streets

20

**Total Project Cost:**

**\$650,000**

### DESCRIPTION:

Design and construction of median improvements and other various improvements on North Veterans Parkway from I-90 to 57th Street. Design and construct intersection improvements in coordination with development.

### JUSTIFICATION:

This project maintains and rehabilitates the landscaping and constructs surface improvements along the corridor as needed.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$100,000	\$100,000	\$125,000	\$125,000	\$200,000	\$650,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$200,000</b>	<b>\$650,000</b>

### OPERATIONAL BUDGET IMPACT:

\$3,000 per lane mile

# SIOUX FALLS CAPITAL IMPROVEMENT PROGRAM 2026–2030

Project Title:

## 49TH STREET EXTENSION

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11029	Highways and Streets	21

**Total Project Cost:**

**\$6,420,000**

### DESCRIPTION:

Extend 49th Street from Western Avenue to Duluth Avenue: Phase 2 from West to Grange; design (26) and construct (26-27), construct Phase 3 from Grange Avenue to Duluth Avenue (27-28).

### JUSTIFICATION:

The 41st Street corridor study identified the expansion of this east/west corridor as a priority to reduce traffic volumes on 41st Street. This project will coordinate with the SDDOT I-229/Minnesota Avenue Interchange Reconstruction ramp improvements.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$1,200,000	\$2,200,000	\$3,000,000			\$6,400,000
Water Rec User Fees	\$20,000					\$20,000
<b>TOTAL</b>	<b>\$1,220,000</b>	<b>\$2,200,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,420,000</b>

### OPERATIONAL BUDGET IMPACT:

\$3,000 per lane mile

Project Title:

## ARROWHEAD PARKWAY IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11064

Highways and Streets

22

**Total Project Cost:**

**\$50,000**

### DESCRIPTION:

Utility coordination with the SDDOT reconstruction and widening project on Arrowhead Parkway from 26th Street to SD Hwy 11; construct (27-28).

### JUSTIFICATION:

Per the City of Sioux Falls/SDDOT jurisdictional agreement, this segment of Arrowhead Parkway is the City's infrastructure. This will be phase 3 of three phases and will complete the widening from Sycamore Avenue to Six Mile Road.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water Rec User Fees		\$25,000				\$25,000
Water User Fees		\$25,000				\$25,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

### OPERATIONAL BUDGET IMPACT:

\$3,000 per lane mile

Project Title:

## MINNESOTA AVENUE AND I-229 IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11099

Highways and Streets

23

**Total Project Cost:**

**\$695,000**

### DESCRIPTION:

Coordination with SDDOT on the reconstruction and expansion of Minnesota Avenue from 40th Street to Big Sioux River to six lanes with a median: construct (27-28). These are the non-participating utility costs associated with the project. This project will use the Surface Transportation Block Grant (STBG) funds for the cost share in the pedestrian tunnels and the reconstruction of Minnesota Avenue from 40th Street to 49th Street.

### JUSTIFICATION:

This is a joint project with the City of Sioux Falls and the SDDOT. The I-229 major investment study recommended additional lanes, additional capacity and safety improvements, and pedestrian/bicycle improvements at this interchange and on Minnesota Avenue. The project is planned for reconstruction in 2027-2028.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax		\$100,000				\$100,000
Water Rec User Fees		\$375,000				\$375,000
Water User Fees		\$220,000				\$220,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$695,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$695,000</b>

### OPERATIONAL BUDGET IMPACT:

\$3,000 per lane mile

Project Title:

## PEDESTRIAN AND BICYCLE IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11075

Highways and Streets

24

**Total Project Cost:**

**\$2,100,000**

### DESCRIPTION:

Addition of new sidewalks on arterial streets and addition of bicycle facility connections from existing streets to trails.

### JUSTIFICATION:

This project supports the City's complete streets policy and advances pedestrian/bicycle mobility as identified in the 2050 Metropolitan Transportation Plan (MTP).

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$325,000	\$350,000	\$400,000	\$500,000	\$525,000	\$2,100,000
<b>TOTAL</b>	<b>\$325,000</b>	<b>\$350,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$525,000</b>	<b>\$2,100,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact.

Project Title:

## STREET LIGHTING IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11027	Highways and Streets	25

**Total Project Cost:**

**\$4,910,000**

### DESCRIPTION:

This project includes the rehabilitation and/or replacement of street light aluminum and wood poles.

### JUSTIFICATION:

Provide safe street lighting in new and existing developments for the Sioux Falls community.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$750,000	\$830,000	\$1,105,000	\$1,125,000	\$1,100,000	\$4,910,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$830,000</b>	<b>\$1,105,000</b>	<b>\$1,125,000</b>	<b>\$1,100,000</b>	<b>\$4,910,000</b>

### OPERATIONAL BUDGET IMPACT:

\$30,000 annually



Project Title:

## LED STREET LIGHT UPGRADE PROGRAM

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11030	Highways and Streets	26

**Total Project Cost:**  
**\$4,100,000**

### DESCRIPTION:

Upgrade the existing high-pressure sodium fixtures with LED fixtures.

### JUSTIFICATION:

This is a multi-year program to upgrade 22,000 light fixtures. LED fixtures use half the power and last five times as long as high-pressure sodium fixtures.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$750,000	\$800,000	\$850,000	\$850,000	\$850,000	\$4,100,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$800,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$4,100,000</b>

### OPERATIONAL BUDGET IMPACT:

Cost savings

Project Title:

## EQUIPMENT STORAGE BUILDING

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11124

Highways and Streets

27

**Total Project Cost:**

**\$4,225,000**

### DESCRIPTION:

Construct a new additional storage building on the Streets Campus; design (26) construct (28).

### JUSTIFICATION:

The current equipment storage capacity does not meet the current needs. Indoor equipment storage is vital to winter operations to keep equipment dry and warm for winter weather events. Currently there is only capacity for about 60% of winter equipment. An additional 28,000 square feet is needed.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$380,000		\$3,845,000			\$4,225,000
<b>TOTAL</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$3,845,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,225,000</b>

### OPERATIONAL BUDGET IMPACT:

\$10,000 annually

# PARKS AND RECREATION

2026	\$ 7.4M
2027	\$ 11.3M
2028	\$ 8.6M
2029	\$ 16.8M
2030	\$ 11.5M

**\$55.6M**

## SALES/USE TAX FUND 253

Capital Program		2026	2027	2028	2029	2030
<b>Sources</b>						
	2nd Penny Sales Tax	6,682,000	10,255,000	8,036,500	10,815,173	11,076,827
	Contributions	730,000	1,040,000	530,000	6,030,000	380,000
<b>Total Capital Sources</b>		<b>\$ 7,412,000</b>	<b>\$ 11,295,000</b>	<b>\$ 8,566,500</b>	<b>\$ 16,845,173</b>	<b>\$ 11,456,827</b>
<b>Pg.</b>	<b>Capital Improvement Projects</b>					
36	Greenway and Trail Improvements	360,000	2,043,000	362,000	2,550,000	3,508,000
37	Neighborhood Park Improvements	20,000	650,000	-	65,000	400,000
38	Community and Regional Park Improvements	228,000	210,000	1,000,000	8,150,000	1,405,000
39	Falls Park Improvements	400,000	-	-	-	-
40	Zoo Master Plan Improvements	1,000,000	1,200,000	1,000,000	1,000,000	-
41	Park Land Acquisition	430,000	680,000	660,000	630,000	630,000
42	Cyclic Park Infrastructure Improvements	915,000	3,592,000	159,000	880,000	860,000
43	Play Structure Improvements	842,000	750,000	-	-	660,000
44	Aquatic Facilities Improvements	-	-	-	135,000	750,000
45	Park Storage Facilities	1,300,000	-	3,000,000	-	200,000
46	Park and Recreation System Master Plan	-	-	-	240,000	-
<b>Total Capital Improvement Projects</b>		<b>\$ 5,495,000</b>	<b>\$ 9,125,000</b>	<b>\$ 6,181,000</b>	<b>\$ 13,650,000</b>	<b>\$ 8,413,000</b>
<b>Capital Equipment</b>						
	Vehicles	800,000	1,120,000	1,130,000	815,000	1,812,000
	Heavy Equipment	215,000	302,000	-	225,000	725,000
	Trailers	-	30,000	-	-	-
	Aquatic Equipment	50,000	-	35,000	55,000	35,000
	Ball Field Equipment	-	-	168,000	90,000	-
	Landscape Equipment	577,000	520,000	442,500	1,408,173	335,000
	Great Bear Equipment	45,000	-	450,000	32,000	-
	Tree Removal Equipment	-	-	-	280,000	-
	Great Plains Zoo Equipment	80,000	73,000	-	165,000	20,000
	Other Equipment	150,000	125,000	160,000	125,000	116,827
<b>Total Capital Equipment Program</b>		<b>\$ 1,917,000</b>	<b>\$ 2,170,000</b>	<b>\$ 2,385,500</b>	<b>\$ 3,195,173</b>	<b>\$ 3,043,827</b>
<b>Total Capital Program</b>		<b>\$ 7,412,000</b>	<b>\$ 11,295,000</b>	<b>\$ 8,566,500</b>	<b>\$ 16,845,173</b>	<b>\$ 11,456,827</b>

# PARKS 2026-2030

## Construction Projects

- 2026
- 2027
- 2028
- 2029
- 2030
- Multiple

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

## Items not shown on the map:

- 6 - Park Land Acquisition
- 11 - Park and Recreation System Master Plan

end\CIPI\2026-2030\Report Maps

Project Title:

## GREENWAY AND TRAIL IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
14079	Parks	1

**Total Project Cost:**

**\$8,823,000**

### DESCRIPTION:

The development of greenways, trail corridors, and neighborhood connections in the park system and the systematic reconstruction of existing trail. Cherry Creek Trail Corridor (Songbird St. to Madison St.), design (26), construct (27), (Madison St. to Maple St.), design (29), construct (30); Arrowhead Park Trail, design (28), construct (29); Big Sioux River Trail Corridor (Bahnsen to Great Bear), design (30); Trail reconstruction (26-30).

### JUSTIFICATION:

Greenways and trails were the highest priorities identified by the public in the Needs Assessment survey conducted as part of the 2020-2024 Parks & Recreation Comprehensive Plan. The Bike Trail Master Plan prioritized the Cherry Creek and Big Sioux River Greenway trail corridors as the top two corridors to be developed. The Big Sioux River Greenway trail corridor will extend the trail network from the main trail loop at Falls Park, connect to Great Bear Recreation Park, and further advance our efforts to realize a regional trail network with future connections to Brandon and the Big Sioux Rec area. The Cherry Creek trail corridor will connect the neighborhoods in northwest Sioux Falls to the main trail loop and provide safer and more direct access to trail users. The Arrowhead Park Trail will connect Arrowhead Park to the future Highway 42 side path and the MJW Arboretum. The existing trail requires regular upkeep, maintenance, and reconstruction to eliminate cracks, uneven surfaces, etc. and maintain a smooth ride. Work areas are determined by annual inspections of the existing trail system.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$360,000	\$2,043,000	\$362,000	\$2,550,000	\$3,508,000	\$8,823,000
<b>TOTAL</b>	<b>\$360,000</b>	<b>\$2,043,000</b>	<b>\$362,000</b>	<b>\$2,550,000</b>	<b>\$3,508,000</b>	<b>\$8,823,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## NEIGHBORHOOD PARK IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

14080

Parks

2

**Total Project Cost:**

**\$1,135,000**

### DESCRIPTION:

The development of new neighborhood parks, renovation of existing neighborhood parks, and addition of neighborhood park elements in existing parks. New Park Development - Wild Meadows, design (26), construct (27); Meldrum construct (27), Whispering Woods, design (29), construct (30).

### JUSTIFICATION:

Neighborhood parks were rated the second highest priority for investment by the public in the Needs Assessment survey conducted as part of the Parks & Recreation Comprehensive Plan. Goals identified in the plan include providing equitable access to neighborhood parks for all the citizens in the city and access to neighborhood park elements where parks of other classification types serve as neighborhood parks. This project provides for the development of neighborhood parks in underserved areas, development of new neighborhood parks in the growth areas of the city, renovation of existing neighborhood parks, and the addition of neighborhood park elements in existing parks.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$20,000	\$650,000		\$65,000	\$400,000	\$1,135,000
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$400,000</b>	<b>\$1,135,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact



Project Title:

## COMMUNITY AND REGIONAL PARK IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
14082	Parks	3

**Total Project Cost:**

**\$10,993,000**

### DESCRIPTION:

The development of new community/regional parks and renovation and expansion of existing community/regional parks: Sanford Sports Complex Improvements, construct (26); Arboretum Improvements, design (28), construct (29-30); Harmodon field renovations, construct (29-30); Spencer Park Flood Study (26); Sherman Park Improvements, design (26), construct (27); Great Bear Improvements, design (30); Expanded Parking Facilities, design (30).

### JUSTIFICATION:

This project provides for the renovation, expansion, and construction of the infrastructure in community/regional parks. The Arboretum improvements consist of indoor horticulture play expansion and entrance road improvements. Other Financing: Wegner Arboretum Society (28 - 30). The improvements at Sherman, Sanford Sports Complex, and Pasley Parks consist of adding picnic shelters, pathways, drainage and parking improvements. Harmodon Park Improvements consist of field renovations and drainage improvements. The Spencer Park flood study will provide valuable information to inform the updated master plan to be completed in-house. Great Bear Improvements consist of the replacement of the bunny hill lift and general improvements to aid the snow making efforts. The other funding sources will come from private donations though individuals and/or organizations looking to partner with the City on projects.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$228,000	\$200,000	\$500,000	\$2,150,000	\$1,055,000	\$4,133,000
Other Financing		\$10,000	\$500,000	\$6,000,000	\$350,000	\$6,860,000
<b>TOTAL</b>	<b>\$228,000</b>	<b>\$210,000</b>	<b>\$1,000,000</b>	<b>\$8,150,000</b>	<b>\$1,405,000</b>	<b>\$10,993,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## FALLS PARK IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
14001	Parks	4

**Total Project Cost:**

**\$4 00,000**

### DESCRIPTION:

Phase 2 of the Jacobson Plaza at Falls Park development, design (26).

### JUSTIFICATION:

Phase 1 of the Jacobson Plaza at Falls Park is expected to be fully complete and open in Summer 2025. Phase 2 of this project will continue development of the adopted master plan for this area. Potential improvements identified with phase 2 include connective pathways, lighting, additional landscaping and signage, and development of the south lawn area and gathering space. The other financing funding will come from private donations.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$200,000					\$200,000
Other Financing	\$200,000					\$200,000
<b>TOTAL</b>	<b>\$4 00,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4 00,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## ZOO MASTER PLAN IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
14026	Parks	5

**Total Project Cost:**

**\$4,200,000**

### DESCRIPTION:

Master Plan Improvements - Great Plains Zoo Aquarium and Butterfly House project.

### JUSTIFICATION:

This project is the City's contribution to the Aquarium project as identified in the updated Great Plains Zoo Master Plan. The remaining costs for the project will be provided by the Zoo via their fundraising efforts.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$500,000	\$700,000	\$1,000,000	\$1,000,000		\$3,200,000
Other Financing	\$500,000	\$500,000				\$1,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$4,200,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

PARK LAND ACQUISITION

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
14 008	Parks	6

Total Project Cost:  
**\$3,030,000**

DESCRIPTION:

Acquisition of land for park expansion, new park development, and expansion of the greenway and trail system.

JUSTIFICATION:

As the city grows, land needs to be acquired for park and recreation purposes to serve our growing population. Land acquisition is essential to expanding the bike trail system. The other financing is expected to be available through the Sioux Falls Parks Endowment Fund.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$400,000	\$650,000	\$630,000	\$600,000	\$600,000	\$2,880,000
Other Financing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
TOTAL	\$430,000	\$680,000	\$660,000	\$630,000	\$630,000	\$3,030,000

OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## CYCLIC PARK INFRASTRUCTURE IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
14081	Parks	7

**Total Project Cost:**

**\$6,406,000**

### DESCRIPTION:

Cyclic maintenance program to repair, replace, and improve the main infrastructure in the park system including roads, parking lots, play courts, internal trails, lighting systems, and other utilities. The program includes: Park Roads & Lots (26-30), Internal Trails (26-30), Ball Field Improvements, (26-27), Lighting Improvements (26-27), Play Court Improvements (27, 30).

### JUSTIFICATION:

This project provides orderly repair or replacement of aging infrastructure in the park system. The infrastructure is inspected regularly and work areas are prioritized based on condition and use. It also allows for the addition, expansion, and other associated improvements needed for these assets to benefit the users of the park system. The other funding sources will come from private donations though individuals and/or organizations looking to partner with the City on projects.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$915,000	\$3,092,000	\$159,000	\$880,000	\$860,000	\$5,906,000
Other Financing		\$500,000				\$500,000
<b>TOTAL</b>	<b>\$915,000</b>	<b>\$3,592,000</b>	<b>\$159,000</b>	<b>\$880,000</b>	<b>\$860,000</b>	<b>\$6,406,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## PLAY STRUCTURE IMPROVEMENTS

PROJECT NO.

14 022

DEPARTMENT

Parks

DEPARTMENT PROJECT PRIORITY

8

**Total Project Cost:**

**\$2,252,000**

### DESCRIPTION:

Systematic replacement of play structures, as well as the addition of new play structures, expanded features and associated improvements.

### JUSTIFICATION:

All play structures in the park system are tracked for their life expectancy and are scheduled for replacement after approximately 25 years. This project systematically replaces the structures when they are worn out and functionally obsolete. They also provide additional structures in areas where demand dictates.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$842,000	\$750,000			\$660,000	\$2,252,000
<b>TOTAL</b>	<b>\$842,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,000</b>	<b>\$2,252,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## AQUATIC FACILITIES IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
14-009	Parks	9

**Total Project Cost:**  
**\$885,000**

### DESCRIPTION:

Development, renovation and replacement of the City's aquatic facilities. Laurel Oaks Aquatic Center Improvements, design (29), construct (30).

### JUSTIFICATION:

The Laurel Oaks improvements will include an addition to the bathhouse to provide more space for concessions and to make the restrooms serving the rest of the park more accessible.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax				\$135,000	\$750,000	\$885,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$750,000</b>	<b>\$885,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact



Project Title:

PARK STORAGE FACILITIES

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
14071	Parks	10

Total Project Cost:  
 \$4,500,000

DESCRIPTION:

Park Maintenance Headquarters Addition/Renovation, design (26), construct (28); Sherman Park Shop Building, construct (26); West side Shop Building, design (30).

JUSTIFICATION:

The Parks & Recreation Storage/Space Needs study was completed in 2016 and identified the short and long term needs for the department. The study was revisited in 2024 and expanded to maximize the use of the entire parcel at 49th Street. The scope includes the addition of cold and warm storage to house the current equipment and materials sitting outside in the winter, as well as the renovation of the current space to bring it up to current standards for a report-to-work location. The improvements will also allow for cross-department collaboration on the site with services capabilities and equipment/material storage. The current Sherman Park shop building is overcrowded and doesn't have adequate shop and yard space for the equipment and materials needed for daily maintenance. This project would build a new shop building to current remote shop standards, re-purpose the existing shop building for the crew that works on the Zoo grounds, and allow the Zoo to re-purpose the shop area within the interior of the Zoo footprint. District 2 has seen significant growth with the additions of Family Park, another neighborhood park by McGovern Middle School, and the development along the Cherry Creek Trail Corridor. They currently report to work at Sherman Shop and store equipment where possible in bathrooms and small storage buildings. A new shop on the west side would alleviate drive times and relieve pressure on the Sherman shop as the growth continues on the west side of Sioux Falls.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$1,300,000		\$3,000,000		\$200,000	\$4,500,000
TOTAL	\$1,300,000	\$0	\$3,000,000	\$0	\$200,000	\$4,500,000

OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

**PARK AND RECREATION SYSTEM MASTER PLAN**

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
14084	Parks	11

**Total Project Cost:**  
**\$240,000**

**DESCRIPTION:**

System Master Plan Update (29).

**JUSTIFICATION:**

The Park and Recreation Master Plan is the road map the department follows as it prepares for the future. The update engages the community, leadership, and stakeholders through innovative public input to build a shared vision for parks, recreation, aquatics, open space, and trails for the next 5-10 years. The plan is required by ordinance to be updated every 5 years and to maintain the department's CAPRA accreditation status.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax				\$240,000		\$240,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>

**OPERATIONAL BUDGET IMPACT:**

No Impact

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# FIRE

2026	\$ 8.6M
2027	\$ 4.2M
2028	\$ 1.8M
2029	\$ 1.5M
2030	\$ 4.3M

**\$20.4M**

## SALES/USE TAX FUND 253

		2026	2027	2028	2029	2030
<b>Capital Program</b>						
2nd Penny Sales Tax		8,534,000	4,214,500	1,782,000	1,538,000	4,325,000
<b>Total Capital Sources</b>		<b>\$ 8,534,000</b>	<b>\$ 4,214,500</b>	<b>\$ 1,782,000</b>	<b>\$ 1,538,000</b>	<b>\$ 4,325,000</b>
<b>Pg.</b>	<b>Capital Improvement Projects</b>					
49	Fire Station #13	5,500,000	-	-	-	-
50	Fire Station #14	-	-	-	-	500,000
<b>Total Capital Improvement Projects</b>		<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Capital Equipment</b>						
Camera, Thermal Imaging		-	200,000	-	-	-
EMS Vehicles/Equipment		400,000	375,000	-	-	-
Fire Apparatus Vehicles		755,000	2,320,000	1,125,000	770,000	1,940,000
Fitness Equipment		32,000	64,000	32,000	32,000	32,000
Hazmat Equipment		-	134,000	-	65,000	-
Other Equipment		43,000	56,500	100,000	45,000	13,000
Other Vehicles		600,000	365,000	50,000	220,000	495,000
Radios		38,000	76,000	-	-	-
Rescue Equipment		-	490,000	145,000	130,000	945,000
SCBA Equipment		1,040,000	64,000	125,000	31,000	70,000
Trailer		-	-	-	105,000	175,000
Training Props		56,000	-	100,000	70,000	15,000
Warning Sirens		70,000	70,000	105,000	70,000	140,000
<b>Total Capital Equipment Program</b>		<b>\$ 3,034,000</b>	<b>\$ 4,214,500</b>	<b>\$ 1,782,000</b>	<b>\$ 1,538,000</b>	<b>\$ 3,825,000</b>
<b>Total Capital Program</b>		<b>\$ 8,534,000</b>	<b>\$ 4,214,500</b>	<b>\$ 1,782,000</b>	<b>\$ 1,538,000</b>	<b>\$ 4,325,000</b>

SIOUX FALLS CAPITAL IMPROVEMENT PROGRAM 2026–2030

Project Title:

FIRE STATION #13

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
09016	Fire	1

Total Project Cost:

\$5,500,000

DESCRIPTION:

Construction of Fire Station #13, which is expected to be built in the Discovery District; construct (26).

JUSTIFICATION:

This project is related to the infrastructure needs for the existing and planned development in the city. This fire station is necessary to maintain adequate emergency response times and service levels to newly developed growth areas and current areas in the city. Equipment includes FF&E that may or may not be capitalized.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$5,500,000					\$5,500,000
TOTAL	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000

OPERATIONAL BUDGET IMPACT:

Operating impact for a new location includes adding 15 FTE's with a total annual operating cost of approximately \$1.5 million. Currently the impact would be in 2026 with this plan.

# SIOUX FALLS CAPITAL IMPROVEMENT PROGRAM 2026–2030

Project Title:

## FIRE STATION #14

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
09021	Fire	2

**Total Project Cost:**

**\$500,000**

### DESCRIPTION:

Construction of Fire Station #14; design (30)

### JUSTIFICATION:

This project is related to the infrastructure needs for the existing and planned development in the City. The fire station is necessary to maintain adequate emergency response times and service levels to newly developed growth areas and current areas in the city. Equipment includes FF&E that may or may not be capitalized.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax					\$500,000	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

### OPERATIONAL BUDGET IMPACT:

Operating impact for a new location includes adding 15 FTE's with a total annual operating cost of approximately \$1.5 million. Currently the impact would be in 2031 with this plan.

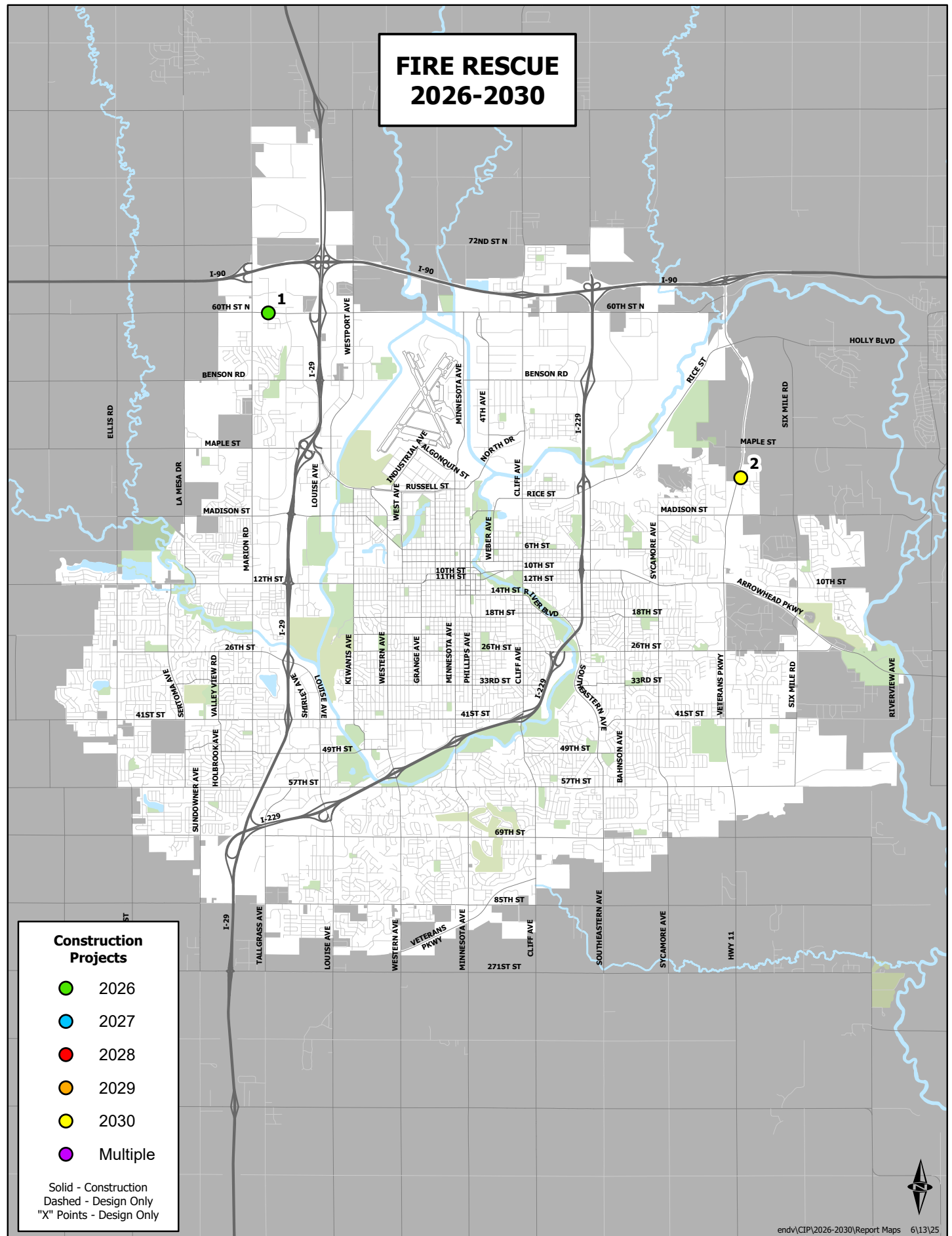
FIRE

# FIRE RESCUE 2026-2030

## Construction Projects

- 2026
- 2027
- 2028
- 2029
- 2030
- Multiple

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





# POLICE

2026	\$ 1.5M
2027	\$ 1.9M
2028	\$ 2.1M
2029	\$ 1.9M
2030	\$ 3.1M

## \$10.5M

### SALES/USE TAX FUND 253

		2026	2027	2028	2029	2030
<b>Capital Program</b>						
<b>Sources</b>						
<i>2nd Penny Sales Tax</i>		1,504,100	1,862,098	2,136,800	1,878,550	3,113,332
<b>Total Capital Sources</b>		<b>\$ 1,504,100</b>	<b>\$ 1,862,098</b>	<b>\$ 2,136,800</b>	<b>\$ 1,878,550</b>	<b>\$ 3,113,332</b>
<b>Pg.</b>	<b>Capital Improvement Projects</b>					
53	<i>Eastside Report to Work Station</i>	-	-	-	-	750,000
<b>Total Capital Improvement Projects</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
<b>Capital Equipment</b>						
<i>Animal Control Vehicles</i>		255,000	-	90,000	-	-
<i>Armored Vehicle</i>		-	-	300,000	-	-
<i>Bomb Robot/Suit</i>		-	-	-	170,000	84,000
<i>Other Equipment</i>		37,600	35,000	-	30,000	-
<i>K-9 Dog</i>		-	-	18,000	-	20,000
<i>Motorcycles</i>		20,000	-	41,000	-	43,460
<i>Patrol Vehicles</i>		1,083,500	1,710,398	1,585,800	1,570,550	2,107,872
<i>Radios</i>		108,000	116,700	102,000	108,000	108,000
<b>Total Capital Equipment Program</b>		<b>\$ 1,504,100</b>	<b>\$ 1,862,098</b>	<b>\$ 2,136,800</b>	<b>\$ 1,878,550</b>	<b>\$ 2,363,332</b>
<b>Total Capital Program</b>		<b>\$ 1,504,100</b>	<b>\$ 1,862,098</b>	<b>\$ 2,136,800</b>	<b>\$ 1,878,550</b>	<b>\$ 3,113,332</b>

Project Title:

**EASTSIDE REPORT TO WORK STATION**

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

10007

Police

1

**Total Project Cost:**

**\$750,000**

**DESCRIPTION:**

Construct approximately 16,000 square foot southeast report to work location for the Sioux Falls Police Department. (Actual square footage will be based on indoor vs outdoor parking). Location site is still to be determined. Design (30)

**JUSTIFICATION:**

The current Law Enforcement Center is staffed by 321 sworn and civilian staff members. The building is at capacity for staff. Parking space for police vehicles and personal vehicles are also at capacity. The southeast location will move officers, patrol and personal vehicles to a new location freeing up much needed space at the Law Enforcement Center. The report to work location will allow officers to work out of their quadrant area without having to travel to the Law Enforcement Center (LEC). The southeast location will also provide a controlled area for officers to meet with victims and interview suspects.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax					\$750,000	\$750,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>

**OPERATIONAL BUDGET IMPACT:**

\$40,000/year - includes additional building service needs, cleaning, basic building repair etc.

# POLICE 2026-2030

## Construction Projects

- 2026
- 2027
- 2028
- 2029
- 2030
- Multiple

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

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# GENERAL FACILITIES

2026	\$ 2.5M
2027	\$ 0.8M
2028	\$ 0.8M
2029	\$ 0.8M
2030	\$ 0.8M

**\$5.7M**

## SALES/USE TAX FUND 253

		2026	2027	2028	2029	2030
<b>Capital Program</b>						
<b>Sources</b>						
	<i>2nd Penny Sales Tax</i>	<i>2,525,000</i>	<i>747,000</i>	<i>782,000</i>	<i>800,000</i>	<i>800,000</i>
<b>Total Capital Sources</b>		<b>\$ 2,525,000</b>	<b>\$ 747,000</b>	<b>\$ 782,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
<b>Pg. Capital Improvement Projects</b>						
57	<i>Centralized Land Acquisition</i>	<i>2,525,000</i>	<i>747,000</i>	<i>782,000</i>	<i>800,000</i>	<i>800,000</i>
<b>Total Capital Program</b>		<b>\$ 2,525,000</b>	<b>\$ 747,000</b>	<b>\$ 782,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>

Project Title:

CENTRALIZED LAND ACQUISITION

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
06016	General Facilities	1

Total Project Cost:

\$5,654,000

DESCRIPTION:

This project supports departmental efforts in strategic land acquisition. By enabling a flexible and timely response to land availability and changes in the real estate market, this project ensures the City's capacity to scale for future growth.

JUSTIFICATION:

Prudent and opportune land purchasing to ensure the City has the appropriate footprint to expand or construct current and future facilities and other capital investments.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$2,525,000	\$747,000	\$782,000	\$800,000	\$800,000	\$5,654,000
TOTAL	\$2,525,000	\$747,000	\$782,000	\$800,000	\$800,000	\$5,654,000

OPERATIONAL BUDGET IMPACT:

No Impact

# COMMUNICATIONS

2026	\$ 0.1M
2027	\$ 0.1M
2028	\$ 0.3M
2029	\$ 0.02M
2030	\$ 0.0M

**\$0.5M**

## SALES/USE TAX FUND 253

Capital Program	2026	2027	2028	2029	2030
<b>Sources</b>					
<i>2nd Penny Sales Tax</i>	47,500	70,000	325,000	20,000	-
<b>Total Capital Sources</b>	<b>\$ 47,500</b>	<b>\$ 70,000</b>	<b>\$ 325,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>
<b>Capital Equipment</b>					
<i>Presentation/Production Equipment</i>	10,000	40,000	325,000	10,000	-
<i>Drone</i>	7,500	-	-	-	-
<i>Print Shop Equipment</i>	30,000	30,000	-	-	-
<i>Signage</i>	-	-	-	10,000	-
<b>Total Capital Equipment Program</b>	<b>\$ 47,500</b>	<b>\$ 70,000</b>	<b>\$ 325,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>
<b>Total Capital Program</b>	<b>\$ 47,500</b>	<b>\$ 70,000</b>	<b>\$ 325,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>

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# PUBLIC HEALTH

2026	\$ 0.3M
2027	\$ 0.2M
2028	\$ 0.0M
2029	\$ 0.1M
2030	\$ 0.1M

**\$0.7M**

## SALES/USE TAX FUND 253

Capital Program Sources	2026	2027	2028	2029	2030
<i>2nd Penny Sales Tax</i>	<i>307,000</i>	<i>167,500</i>	<i>50,000</i>	<i>92,000</i>	<i>109,000</i>
<b>Total Capital Sources</b>	<b>\$ 307,000</b>	<b>\$ 167,500</b>	<b>\$ 50,000</b>	<b>\$ 92,000</b>	<b>\$ 109,000</b>
<b>Capital Equipment</b>					
<i>Clinic Equipment</i>	<i>167,000</i>	<i>167,500</i>	<i>50,000</i>	<i>92,000</i>	<i>109,000</i>
<i>Vector Equipment</i>	<i>140,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total Capital Equipment Program</b>	<b>\$ 307,000</b>	<b>\$ 167,500</b>	<b>\$ 50,000</b>	<b>\$ 92,000</b>	<b>\$ 109,000</b>
<b>Total Capital Program</b>	<b>\$ 307,000</b>	<b>\$ 167,500</b>	<b>\$ 50,000</b>	<b>\$ 92,000</b>	<b>\$ 109,000</b>

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# SIOUXLAND LIBRARIES

2026	\$ 1.0M
2027	\$ 1.0M
2028	\$ 1.0M
2029	\$ 1.2M
2030	\$ 1.0M

# \$5.2M



# SIOUXLAND LIBRARIES

2026	\$ 1.0M
2027	\$ 1.0M
2028	\$ 1.0M
2029	\$ 1.2M
2030	\$ 1.0M

# \$5.2M



# SIOUXLAND LIBRARIES

2026	\$ 1.0M
2027	\$ 1.0M
2028	\$ 1.0M
2029	\$ 1.2M
2030	\$ 1.0M

# \$5.2M

## SALES/USE TAX FUND 253

Capital Program Sources	2026	2027	2028	2029	2030
2nd Penny Sales Tax	881,529	938,873	932,816	1,144,524	960,000
Minnehaha County Contribution	75,000	75,000	75,000	75,000	75,000
Other Contributions	7,000	-	-	-	-
<b>Total Capital Sources</b>	<b>\$ 963,529</b>	<b>\$ 1,013,873</b>	<b>\$ 1,007,816</b>	<b>\$ 1,219,524</b>	<b>\$ 1,035,000</b>
<b>Capital Equipment</b>					
Print & AV Materials	863,529	943,873	912,816	919,524	1,035,000
Bookmobile	-	-	-	300,000	-
Digital Signage	60,000	-	-	-	-
Document Station	-	-	10,000	-	-
Interactive Learning Equipment	-	-	15,000	-	-
Library Solutions Kiosk	-	-	70,000	-	-
Shelving	40,000	70,000	-	-	-
<b>Total Capital Equipment Program</b>	<b>\$ 963,529</b>	<b>\$ 1,013,873</b>	<b>\$ 1,007,816</b>	<b>\$ 1,219,524</b>	<b>\$ 1,035,000</b>
<b>Total Capital Program</b>	<b>\$ 963,529</b>	<b>\$ 1,013,873</b>	<b>\$ 1,007,816</b>	<b>\$ 1,219,524</b>	<b>\$ 1,035,000</b>

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# PLANNING AND DEVELOPMENT SERVICES

2026	\$ 0.04M
2027	\$ 0.04M
2028	\$ 0.04M
2029	\$ 0.04M
2030	\$ 0.04M

## \$0.2M

SALES/USE TAX FUND 253

		2026	2027	2028	2029	2030
<b>Capital Program</b>						
<b>Sources</b>						
	<i>2nd Penny Sales Tax</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
<b>Total Capital Sources</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b>Pg. Capital Improvement Projects</b>						
65	<i>Sculpture Walk</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
<b>Total Capital Program</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

Project Title:

## SCULPTURE WALK

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

16001

Planning and Development

1

**Total Project Cost:**

**\$200,000**

### DESCRIPTION:

Purchase People's Choice award sculpture.

### JUSTIFICATION:

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

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact



## **END OF SALES/USE TAX FUND**

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# ENTERTAINMENT VENUES

2026	\$ 7.8M
2027	\$ 4.8M
2028	\$ 6.7M
2029	\$ 6.6M
2030	\$ 5.3M

## \$31.2M

## ENTERTAINMENT TAX FUND 250

Capital Program Sources		2026	2027	2028	2029	2030
<i>Entertainment Tax</i>		7,768,000	4,780,000	6,746,000	6,636,000	5,273,000
<b>Total Capital Sources</b>		<b>\$ 7,768,000</b>	<b>\$ 4,780,000</b>	<b>\$ 6,746,000</b>	<b>\$ 6,636,000</b>	<b>\$ 5,273,000</b>
<b>Pg.</b>	<b>Capital Improvement Projects</b>					
69	<i>Convention Center Building Improvements</i>	615,000	450,000	470,000	285,000	700,000
70	<i>Event Center Building Improvements</i>	2,180,000	1,665,000	2,070,000	2,115,000	1,850,000
71	<i>Sioux Falls Stadium Improvements</i>	710,000	75,000	-	-	-
72	<i>Washington Pavilion Building Improvements</i>	1,650,000	725,000	1,505,000	2,230,000	975,000
73	<i>Orpheum Building Improvements</i>	540,000	400,000	385,000	105,000	950,000
<b>Total Capital Improvement Projects</b>		<b>\$ 5,695,000</b>	<b>\$ 3,315,000</b>	<b>\$ 4,430,000</b>	<b>\$ 4,735,000</b>	<b>\$ 4,475,000</b>
<b>Capital Equipment</b>						
<i>Convention Center</i>		392,000	125,000	30,000	190,000	243,000
<i>Event Center</i>		1,351,000	870,000	1,901,000	1,370,000	320,000
<i>Sioux Falls Stadium</i>		50,000	-	-	-	-
<i>Washington Pavilion</i>		250,000	400,000	315,000	241,000	235,000
<i>Orpheum Theater</i>		30,000	70,000	70,000	100,000	-
<b>Total Capital Equipment Program</b>		<b>\$ 2,073,000</b>	<b>\$ 1,465,000</b>	<b>\$ 2,316,000</b>	<b>\$ 1,901,000</b>	<b>\$ 798,000</b>
<b>Total Capital Program</b>		<b>\$ 7,768,000</b>	<b>\$ 4,780,000</b>	<b>\$ 6,746,000</b>	<b>\$ 6,636,000</b>	<b>\$ 5,273,000</b>

Project Title:

**CONVENTION CENTER BUILDING IMPROVEMENTS**

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
13005	Entertainment Venues	1

**Total Project Cost:**  
**\$2,520,000**

**DESCRIPTION:**

Lighting Upgrades (26); Locker Room Expansion (26-27); Hydraulic Dock Levelers and Roof Drain Replacements (26); HVAC Upgrades (26-27, 28); Water Heater/Softener Replacements (29), Air Wall Replacement (30).

**JUSTIFICATION:**

Hydraulic dock levelers will be added to improve safety and ease of unloading and loading trucks. Leaking roof drain system needs worn pipes and joints either replaced or re-sealed. The second floor concessionaire office HVAC units lack economizer ability to provide outside cooling; without chilled water, the offices overheat at temps above 45F. Adding this feature would improve comfort of area and save money by reducing the need to run the building HVAC chiller at cooler temperatures than is otherwise needed. Employee locker/ break room expansion is needed to accommodate the event staff and their belongings during their shifts. The current space is small, outdated, and lacking amenities needed by employees. Vestibules in the facility need HVAC and lighting upgrades. The HVAC and lighting systems in these spaces have reached their useful life and will be replaced with more efficient units. Air walls in the meeting rooms and exhibit halls have reached their useful life and will be replaced with new more modern units.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Entertainment Tax	\$615,000	\$450,000	\$470,000	\$285,000	\$700,000	\$2,520,000
<b>TOTAL</b>	<b>\$615,000</b>	<b>\$450,000</b>	<b>\$470,000</b>	<b>\$285,000</b>	<b>\$700,000</b>	<b>\$2,520,000</b>

**OPERATIONAL BUDGET IMPACT:**

No Impact

Project Title:

## EVENT CENTER BUILDING IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
13014	Entertainment Venues	1

**Total Project Cost:**  
**\$9,880,000**

### DESCRIPTION:

HVAC Improvements (26,28-30); Loge and Suite upgrades (26); Site Landscaping/Retaining Wall (26, 28-29); Fire Suppression System Upgrade (26); Signage (27); Concourse Lighting Upgrade (26-29); Replace Electrical Transformer (27); Building Renovations (27-28); Sound System Upgrade (28) Bowl Lighting (30) Fire Alarm System (30).

### JUSTIFICATION:

Building improvements will address the need for a new VIP area to improve guest experience and increase revenue. Suites will be refreshed with new fixtures and furnishings. Other underutilized areas will be remodeled to improve operational efficiency of the building. Signage will be updated and provide better way finding and provide a modern look throughout the building. Landscape walls in the east parking lots are failing and will be rebuilt with more sustainable materials. HVAC improvement project will address issues with return and exhaust air movement in the bowl space during events as well as improve the temperature control in the building's entryway areas during weather extremes. High efficiency boilers will be replaced to address reliability issues with the current equipment. Current incandescent and florescent lighting fixtures will be upgraded to more efficient LED light fixtures throughout the building and provide significant energy savings. Electrical transformer has reached the end of its useful life and will be replaced with a new unit. Building digital displays are approaching the end of their life and will be replaced with more modern displays that will enhance the customer experience and increase advertising revenue. Sound system is at the end of its useful life and will be upgraded with a new line array sound system. Bowl lighting will reach the end of its useful life in 2029. LED fixtures will be replaced and new show control software will be installed to synchronize lighting with video and sound assets to create a unified and immersive show experience. The Fire Alarm System will be updated with new components and software to ensure that building is properly protected from possible fire.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Entertainment Tax	\$2,180,000	\$1,665,000	\$2,070,000	\$2,115,000	\$1,850,000	\$9,880,000
<b>TOTAL</b>	<b>\$2,180,000</b>	<b>\$1,665,000</b>	<b>\$2,070,000</b>	<b>\$2,115,000</b>	<b>\$1,850,000</b>	<b>\$9,880,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## SIOUX FALLS STADIUM IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
13013	Entertainment Venues	1

**Total Project Cost:**

**\$785,000**

### DESCRIPTION:

Field Lighting Replacement (26); HVAC Improvements (26); LED Lighting upgrades (27)

### JUSTIFICATION:

Field lighting and control system is over 25 years old and has reached the end of its useful life and will be replaced with a more modern LED field lighting system that will be brighter and more energy efficient. The cooling chiller is at end of life and will be replaced with a new more efficient unit. Incandescent lighting throughout the stadium is at the end of its useful life and will be replaced with new energy efficient LED lighting. The new lighting will reduce energy consumption and labor to replace bulbs.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Entertainment Tax	\$710,000	\$75,000				\$785,000
<b>TOTAL</b>	<b>\$710,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$785,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## WASHINGTON PAVILION BUILDING IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
13003	Entertainment Venues	1

**Total Project Cost:**

**\$7,085,000**

### DESCRIPTION:

HVAC Upgrades (28); Lighting Upgrades (26, 29, 30); Building Signage/Marquee Upgrades (26-28); Garage Expansion (26); Visual Arts Improvements (27-28); Carver Classroom Remodel (27); Water Heater Upgrade (26); Network Upgrade (28); Stage Floor and Seat Replacement (28-29) Door Hardware Replacement (30), West Entrance Remodel (30).

### JUSTIFICATION:

The 2022 independent building analysis report identified three main areas to maintain effective and efficient operations of the facility. The analysis primarily focused on building, mechanical and electrical improvements, providing a road map for building improvement plans to replace the aging systems that are at the end of their useful life with more efficient systems. Current incandescent and florescent lighting fixtures will be upgraded to more efficient LED light fixtures throughout the building to provide significant energy savings. New fixtures will also be added to showcase the architectural elements of the building. A garage expansion is needed to store newly acquired grounds equipment. HVAC system improvements will be made to replace equipment that has met its useful life. The Visual Arts Center will be renovated with a new art wall hanging system. The new system will allow art staff to easily remove and move collections without the use of nails and wall hangers. This new system will reduce the need for continual sheet rock repairs. The marquee video board has reached the end of its useful life and will be replaced with a larger marquee to accommodate a larger video board to better advertise events. The stage floor and Sommervold Hall seats are original to the 1998 building remodel. The stage floor is limited to one more major refinish and repair parts are no longer available from the manufacturer for the seats. Both will be replaced in the same year to reduce downtime in the Sommervold Hall. Building signage is also original to the 1998 building remodel and will be replaced with modern signage to match the refreshed interior design slated for 2028. The west public entrance will be remodeled removing the plaster and lathe and replaced with sheetrock and modern HVAC equipment; Belbas Theater seats are original to the building remodel and worn out, and will be replaced with theater seats. The interior door hardware has become unreliable throughout the building making it difficult to open/close and secure doors. New door hardware will be installed to ensure the doors operate correctly and can be properly secured.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Entertainment Tax	\$1,650,000	\$725,000	\$1,505,000	\$2,230,000	\$975,000	\$7,085,000
<b>TOTAL</b>	<b>\$1,650,000</b>	<b>\$725,000</b>	<b>\$1,505,000</b>	<b>\$2,230,000</b>	<b>\$975,000</b>	<b>\$7,085,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## ORPHEUM BUILDING IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

13002

Entertainment Venues

1

**Total Project Cost:**

**\$2,380,000**

### DESCRIPTION:

Concessions/Lobby Restoration (26); Marquee Replacement (26-27); HVAC Improvements (28); BAS System Replacement (28); Theater Step Lighting (28-29) Theater Seating and Floor Replacement (30) Fire Alarm System Replacement (30).

### JUSTIFICATION:

The concessions and lobby will receive an interior remodel and new efficient concession area will be constructed to allow for more product offerings and more points of sale. Advertising events at the Orpheum is a challenge. A new main entrance marquee will be added to the building to promote upcoming shows. Rooftop HVAC units are becoming problematic and will be replaced with more modern efficient units. Step lighting will be installed in the theater to better light steps and prevent slips, trips or falls. The BAS system will also be upgraded with more modern controls to better regulate building temperature throughout the facility. Theater seating will be upgraded and floor repairs will be done so the seating can be properly anchored to the floor. A new Fire Alarm System will be installed to replace the current system that has reached the end of its life with a new Fire Alarm System to ensure the building is properly protected in the event of a fire.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Entertainment Tax	\$540,000	\$400,000	\$385,000	\$105,000	\$950,000	\$2,380,000
<b>TOTAL</b>	<b>\$540,000</b>	<b>\$400,000</b>	<b>\$385,000</b>	<b>\$105,000</b>	<b>\$950,000</b>	<b>\$2,380,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

# TRANSIT

2026	\$ 2.1M
2027	\$ 0.3M
2028	\$ 6.4M
2029	\$ 1.2M
2030	\$ 0.9M

**\$11.0M**

## TRANSIT FUND 268

		2026	2027	2028	2029	2030
<b>Capital Program</b>						
<b>Sources</b>						
	<i>Transit Fund</i>	2,045,000	345,000	6,430,300	1,233,998	918,849
<b>Total Capital Sources</b>		<b>\$ 2,045,000</b>	<b>\$ 345,000</b>	<b>\$ 6,430,300</b>	<b>\$ 1,233,998</b>	<b>\$ 918,849</b>
<b>Pg.</b>	<b>Capital Improvement Projects</b>					
75	<i>Accessible Bus Stops</i>	1,250,000	-	-	-	-
76	<i>Transit Facilities Improvements</i>	300,000	300,000	300,000	300,000	300,000
<b>Total Capital Improvement Projects</b>		<b>\$ 1,550,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>Capital Equipment</b>						
	<i>Bus, Fixed Route</i>	-	-	3,088,873	-	-
	<i>Bus, Paratransit</i>	-	-	2,971,427	873,998	458,849
	<i>Loader</i>	-	-	70,000	-	-
	<i>Pickup (2)</i>	-	45,000	-	-	75,000
	<i>Shelters, Bus</i>	250,000	-	-	-	-
	<i>Sweeper</i>	-	-	-	60,000	-
	<i>Truck, 4X4</i>	85,000	-	-	-	-
	<i>Van (2)</i>	160,000	-	-	-	-
	<i>Vehicle Lift</i>	-	-	-	-	85,000
<b>Total Capital Equipment Program</b>		<b>\$ 495,000</b>	<b>\$ 45,000</b>	<b>\$ 6,130,300</b>	<b>\$ 933,998</b>	<b>\$ 618,849</b>
<b>Total Capital Program</b>		<b>\$ 2,045,000</b>	<b>\$ 345,000</b>	<b>\$ 6,430,300</b>	<b>\$ 1,233,998</b>	<b>\$ 918,849</b>

Project Title:

ACCESSIBLE BUS STOPS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
29008	Transit	1

Total Project Cost:

\$1,250,000

DESCRIPTION:

This project is for pedestrian improvements to the City’s bus stop network including pad buildouts for bus shelters.

JUSTIFICATION:

This project is needed to comply with federal regulations for pedestrian accessibility.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Transit User Fees	\$1,250,000					\$1,250,000
TOTAL	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

OPERATIONAL BUDGET IMPACT:

No Impact.



Project Title:

## TRANSIT FACILITIES IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
29013	Transit	2

**Total Project Cost:**

**\$1,500,000**

### DESCRIPTION:

This project ensures city-owned transit facilities are proactively managed and maintained through updates, improvements, remodels, and expansions. This strategy provides for safe, secure, and efficient buildings, while focusing on the longevity, sustainability, and usefulness of each facility. This may include: heating and air conditioning (HVAC), mechanical systems, electrical distribution, generators, plumbing distribution, fire alarm and protection, fuel systems, network connectivity, concrete and pavement.

### JUSTIFICATION:

The SAM offices and bus barn were first constructed in 1982 with minor renovations in 1992 and 1999. The current 2026 request is a placeholder to support potential improvements necessary to maintain the current operating condition and safety of the Transit Offices and Bus Barn facilities. The City is continuing to work through a site analysis impact to determine the long-term needs of city transit facilities and the synergy with the downtown Sioux Falls.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Transit User Fees	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

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# STORM DRAINAGE

2026	\$ 10.8M
2027	\$ 10.0M
2028	\$ 10.2M
2029	\$ 9.1M
2030	\$ 9.1M

## \$49.2M

## STORM DRAINAGE FUND 272

Capital Program Sources		2026	2027	2028	2029	2030
Drainage Fees		10,814,000	9,966,000	10,248,000	9,080,000	9,060,000
<b>Total Capital Sources</b>		<b>\$ 10,814,000</b>	<b>\$ 9,966,000</b>	<b>\$ 10,248,000</b>	<b>\$ 9,080,000</b>	<b>\$ 9,060,000</b>
<b>Pg.</b>	<b>Capital Improvement Projects</b>					
79	Drainage Improvements in Developing Areas	3,330,000	2,710,000	4,330,000	2,770,000	2,370,000
80	Sump Pump Collection Systems	500,000	500,000	500,000	500,000	500,000
81	Unforeseen Drainage Improvements	360,000	370,000	390,000	400,000	420,000
82	Drainage Improvements in Existing Areas	2,260,000	1,330,000	1,370,000	780,000	1,230,000
83	Regional Stormwater Analysis and Improvements	2,260,000	2,990,000	1,590,000	1,690,000	1,780,000
84	Flood Control System Improvements	304,000	316,000	328,000	340,000	350,000
85	Covell Area Basin Drainage Improvements	50,000	50,000	50,000	900,000	90,000
86	Land Acquisition for Drainage Projects	930,000	830,000	830,000	830,000	1,310,000
<b>Other Public Works Projects</b>						
14	Arterial Street Improvements	650,000	650,000	650,000	650,000	650,000
123	Sanitary Pipe Lining Program	-	60,000	-	60,000	-
<b>Total Capital Improvement Projects</b>		<b>\$ 10,644,000</b>	<b>\$ 9,806,000</b>	<b>\$ 10,038,000</b>	<b>\$ 8,920,000</b>	<b>\$ 8,700,000</b>
<b>Capital Equipment</b>						
	Heavy Equipment Attachments	-	80,000	40,000	40,000	40,000
	Landscape Equipment	-	-	60,000	-	-
	Other Minor Equipment	-	-	10,000	-	40,000
	SCADA Equipment	10,000	-	-	-	-
	Trailers	-	80,000	-	-	200,000
	Vehicles	160,000	-	100,000	120,000	80,000
<b>Total Capital Equipment Program</b>		<b>\$ 170,000</b>	<b>\$ 160,000</b>	<b>\$ 210,000</b>	<b>\$ 160,000</b>	<b>\$ 360,000</b>
<b>Total Capital Program</b>		<b>\$ 10,814,000</b>	<b>\$ 9,966,000</b>	<b>\$ 10,248,000</b>	<b>\$ 9,080,000</b>	<b>\$ 9,060,000</b>

# SIOUX FALLS CAPITAL IMPROVEMENT PROGRAM 2026–2030

Project Title:

## DRAINAGE IMPROVEMENTS IN DEVELOPING AREAS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11020	Storm Drainage	1

**Total Project Cost:**  
**\$15,760,000**

### DESCRIPTION:

Drainage improvements in developing areas

### JUSTIFICATION:

This project funds the construction, engineering, and land for Regional Best Management Practices (BMP) stormwater facilities, oversize storm sewer, oversize reimbursements and oversizing of culverts for development drainage. This project also includes realignment of sanitary sewer with the construction of new BMPs.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Drainage Fees	\$3,330,000	\$2,710,000	\$4,330,000	\$2,770,000	\$2,370,000	\$15,510,000
Water Rec User Fees			\$250,000			\$250,000
<b>TOTAL</b>	<b>\$3,330,000</b>	<b>\$2,710,000</b>	<b>\$4,580,000</b>	<b>\$2,770,000</b>	<b>\$2,370,000</b>	<b>\$15,760,000</b>

### OPERATIONAL BUDGET IMPACT:

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

Project Title:

SUMP PUMP COLLECTION SYSTEMS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11021	Storm Drainage	2

Total Project Cost:  
 \$2,500,000

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

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.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Drainage Fees	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

OPERATIONAL BUDGET IMPACT:  
 No Impact

Project Title:

**UNFORESEEN DRAINAGE IMPROVEMENTS**

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11022	Storm Drainage	3

**Total Project Cost:**  
**\$1,940,000**

**DESCRIPTION:**

Unforeseen drainage improvements in drainage facilities.

**JUSTIFICATION:**

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

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Drainage Fees	\$360,000	\$370,000	\$390,000	\$400,000	\$420,000	\$1,940,000
<b>TOTAL</b>	<b>\$360,000</b>	<b>\$370,000</b>	<b>\$390,000</b>	<b>\$400,000</b>	<b>\$420,000</b>	<b>\$1,940,000</b>

**OPERATIONAL BUDGET IMPACT:**

No Impact

Project Title:

## DRAINAGE IMPROVEMENTS IN EXISTING AREAS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11023

Storm Drainage

4

**Total Project Cost:**

**\$13,547,000**

### DESCRIPTION:

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

### JUSTIFICATION:

This project funds the construction of drainage improvements for conveyance and storage capacity for flood events in existing neighborhoods and to repair existing drainage channels/areas.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Sales Tax	\$810,000	\$835,000	\$850,000	\$850,000	\$850,000	\$4,195,000
Drainage Fees	\$2,260,000	\$1,330,000	\$1,370,000	\$780,000	\$1,230,000	\$6,970,000
Water Rec User Fees	\$213,000	\$220,000	\$226,000	\$233,000	\$240,000	\$1,132,000
Water User Fees	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>TOTAL</b>	<b>\$3,533,000</b>	<b>\$2,635,000</b>	<b>\$2,696,000</b>	<b>\$2,113,000</b>	<b>\$2,570,000</b>	<b>\$13,547,000</b>

### OPERATIONAL BUDGET IMPACT:

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

Project Title:

**REGIONAL STORMWATER ANALYSIS AND IMPROVEMENTS**

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11087

Storm Drainage

5

**Total Project Cost:**

**\$10,775,000**

**DESCRIPTION:**

Detailed storm water analysis of watersheds, design and construction of proposed improvements.

**JUSTIFICATION:**

This project funds drainage improvements identified as a result of the Regional Stormwater Analysis.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Drainage Fees	\$2,260,000	\$2,990,000	\$1,590,000	\$1,690,000	\$1,780,000	\$10,310,000
Water Rec User Fees				\$465,000		\$465,000
<b>TOTAL</b>	<b>\$2,260,000</b>	<b>\$2,990,000</b>	<b>\$1,590,000</b>	<b>\$2,155,000</b>	<b>\$1,780,000</b>	<b>\$10,775,000</b>

**OPERATIONAL BUDGET IMPACT:**

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



Project Title:

FLOOD CONTROL SYSTEM IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11078	Storm Drainage	6

Total Project Cost:  
**\$1,638,000**

*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 include the replacement of aging outfall structures and updating them to current standards.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Drainage Fees	\$304,000	\$316,000	\$328,000	\$340,000	\$350,000	\$1,638,000
TOTAL	\$304,000	\$316,000	\$328,000	\$340,000	\$350,000	\$1,638,000

*OPERATIONAL BUDGET IMPACT:*  
 \$511/Inch Diameter Mile for Piping Systems and \$840/Acre for Surface Treatments

STORM DRAINAGE

Project Title:

## COVELL AREA BASIN DRAINAGE IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

11026

Storm Drainage

7

**Total Project Cost:**

**\$1,140,000**

### DESCRIPTION:

Drainage improvements in Covell Area Drainage Basin.

### JUSTIFICATION:

This project is necessary in following the completion of the Covell Area Drainage Study. The study identified drainage needs along Covell Avenue and Lake Avenue from 26th Street to 33rd Street. This project may utilize the State Revolving Fund (SRF) Non Point Source (NPS) funds to improve the water quality of surface drainage.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Drainage Fees	\$50,000	\$50,000	\$50,000	\$900,000	\$90,000	\$1,140,000
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$900,000</b>	<b>\$90,000</b>	<b>\$1,140,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

LAND ACQUISITION FOR DRAINAGE PROJECTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
11121	Storm Drainage	8

Total Project Cost:  
 \$4,730,000

DESCRIPTION:  
 Property acquisition for drainage projects.

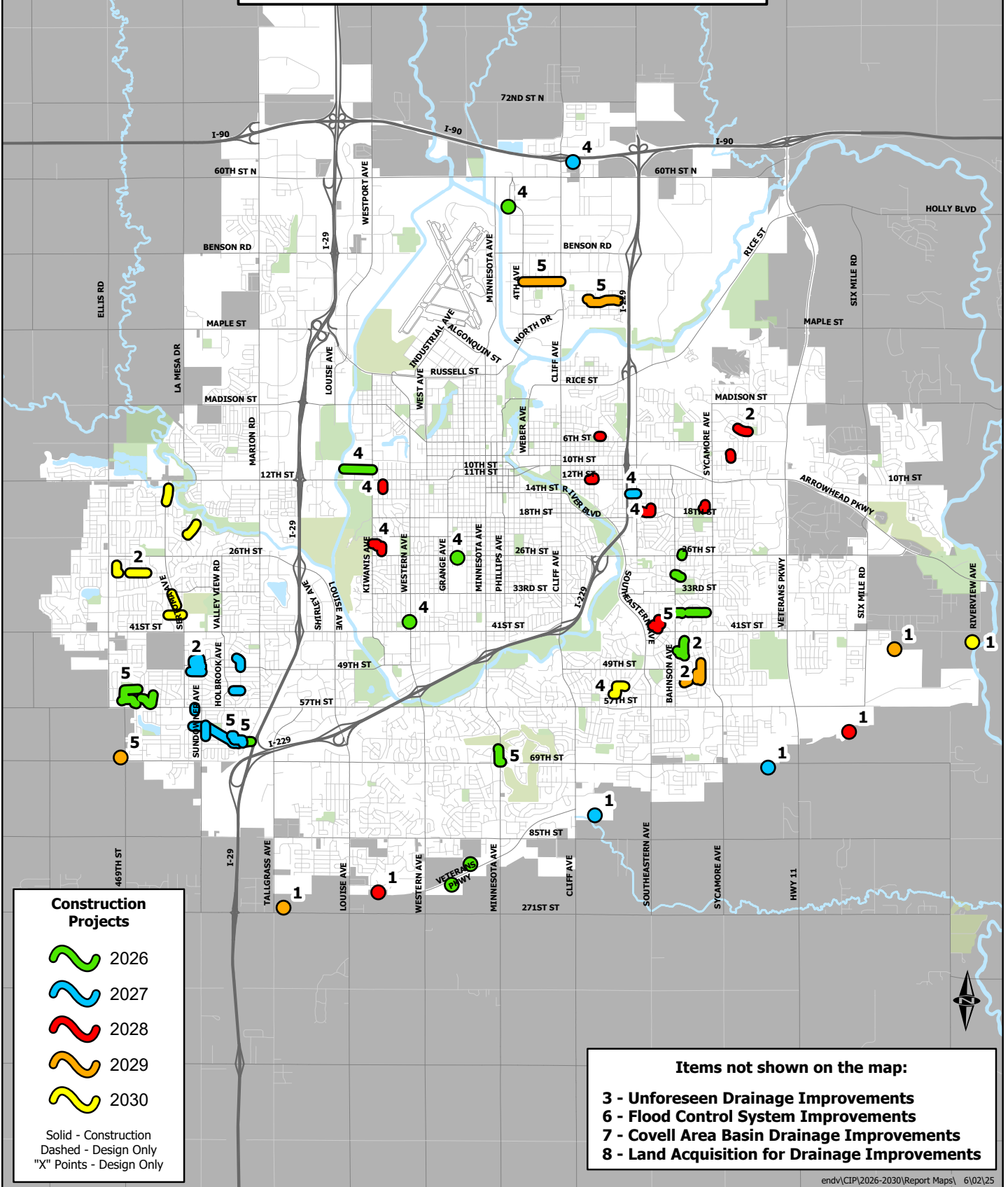
JUSTIFICATION:  
 This project is needed for preserving land in support of drainage improvements identified in the program.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Drainage Fees	\$930,000	\$830,000	\$830,000	\$830,000	\$1,310,000	\$4,730,000
TOTAL	\$930,000	\$830,000	\$830,000	\$830,000	\$1,310,000	\$4,730,000

OPERATIONAL BUDGET IMPACT:

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

# Highways & Streets / Storm Drainage 2026-2030



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# 911 DISPATCH

2026	\$ 0.3M
2027	\$ 0.3M
2028	\$ 2.5M
2029	\$ 2.5M
2030	\$ 2.5M

**\$8.1M**

## 911 DISPATCH FUND 290

### Capital Program Sources

*Metro Fund*

### Total Capital Sources

### Capital Equipment

*Dispatch Equipment*

### Total Capital Equipment Program

### Total Capital Program

	2026	2027	2028	2029	2030
	250,000	360,000	2,500,000	2,500,000	2,500,000
	\$ 250,000	\$ 360,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
	250,000	360,000	2,500,000	2,500,000	2,500,000
	\$ 250,000	\$ 360,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
	\$ 250,000	\$ 360,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

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# POWER AND DISTRIBUTION

2026	\$ 2.4M
2027	\$ 2.5M
2028	\$ 3.4M
2029	\$ 3.0M
2030	\$ 2.8M

## \$14.1M

## ENTERPRISE FUND 656

Capital Program		2026	2027	2028	2029	2030
<b>Sources</b>						
	<i>User Fees</i>	2,358,910	2,478,800	3,388,500	3,010,000	2,860,000
<b>Total Capital Sources</b>		<b>\$ 2,358,910</b>	<b>\$ 2,478,800</b>	<b>\$ 3,388,500</b>	<b>\$ 3,010,000</b>	<b>\$ 2,860,000</b>
<b>Pg.</b>	<b>Capital Improvement Projects</b>					
91	<i>Unforeseen Electrical System Replacements</i>	320,000	340,000	360,000	360,000	360,000
92	<i>Circuit Improvements</i>	1,038,910	1,845,100	1,518,500	2,500,000	2,500,000
93	<i>Light and Power Campus Enhancements</i>	1,000,000	-	1,500,000	-	-
94	<i>Distribution Pole Improvement Program</i>	-	130,000	-	150,000	-
<b>Total Capital Improvement Projects</b>		<b>\$ 2,358,910</b>	<b>\$ 2,315,100</b>	<b>\$ 3,378,500</b>	<b>\$ 3,010,000</b>	<b>\$ 2,860,000</b>
<b>Capital Equipment</b>						
	<i>GPS Equipment</i>	-	-	10,000	-	-
	<i>Mini Excavator</i>	-	125,000	-	-	-
	<i>Trailers</i>	-	38,700	-	-	-
<b>Total Capital Equipment Program</b>		<b>\$ -</b>	<b>\$ 163,700</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Capital Program</b>		<b>\$ 2,358,910</b>	<b>\$ 2,478,800</b>	<b>\$ 3,388,500</b>	<b>\$ 3,010,000</b>	<b>\$ 2,860,000</b>

Project Title:

UNFORESEEN ELECTRICAL SYSTEM REPLACEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
20001	Power and Distribution	1

Total Project Cost:

**\$1,740,000**

DESCRIPTION:

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

JUSTIFICATION:

The project will replace the thirty year old underground primary wire before failures. It will also provide the construction necessary for electric services to reach new customers.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Lights User Fees	\$320,000	\$340,000	\$360,000	\$360,000	\$360,000	\$1,740,000
TOTAL	\$320,000	\$340,000	\$360,000	\$360,000	\$360,000	\$1,740,000

OPERATIONAL BUDGET IMPACT:

No Impact



Project Title:

CIRCUIT IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
20002	Power and Distribution	2

Total Project Cost:  
 \$9,402,510

DESCRIPTION:  
 System reconstruction at various locations, overhead to underground circuits; design and construct (26-30).

JUSTIFICATION:  
 Circuit improvements were identified in the 2023 Electric Light Master Plan to be constructed, improving reliability, EV readiness and switching ability.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Lights User Fees	\$1,038,910	\$1,845,100	\$1,518,500	\$2,500,000	\$2,500,000	\$9,402,510
TOTAL	\$1,038,910	\$1,845,100	\$1,518,500	\$2,500,000	\$2,500,000	\$9,402,510

OPERATIONAL BUDGET IMPACT:  
 No Impact

# SIOUX FALLS CAPITAL IMPROVEMENT PROGRAM 2026–2030

Project Title:

## LIGHT AND POWER CAMPUS ENHANCEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

20005

Power and Distribution

3

**Total Project Cost:**

**\$2,500,000**

### DESCRIPTION:

Construction of a new joint Lights/Traffic office and garage buildings; grading and building; construct (26); add cold storage building; design and construct (28).

### JUSTIFICATION:

This project will provide an efficient joint building for the Light and Traffic teams to operate at one location.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Lights User Fees	\$1,000,000		\$1,500,000			\$2,500,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

### OPERATIONAL BUDGET IMPACT:

\$75,000 annually

## SIoux FALLS CAPITAL IMPROVEMENT PROGRAM 2026–2030

Project Title:

### DISTRIBUTION POLE IMPROVEMENT PROGRAM

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

20006

Power and Distribution

4

**Total Project Cost:**

**\$280,000**

**DESCRIPTION:**

Rehabilitation and/or replacement of power poles.

**JUSTIFICATION:**

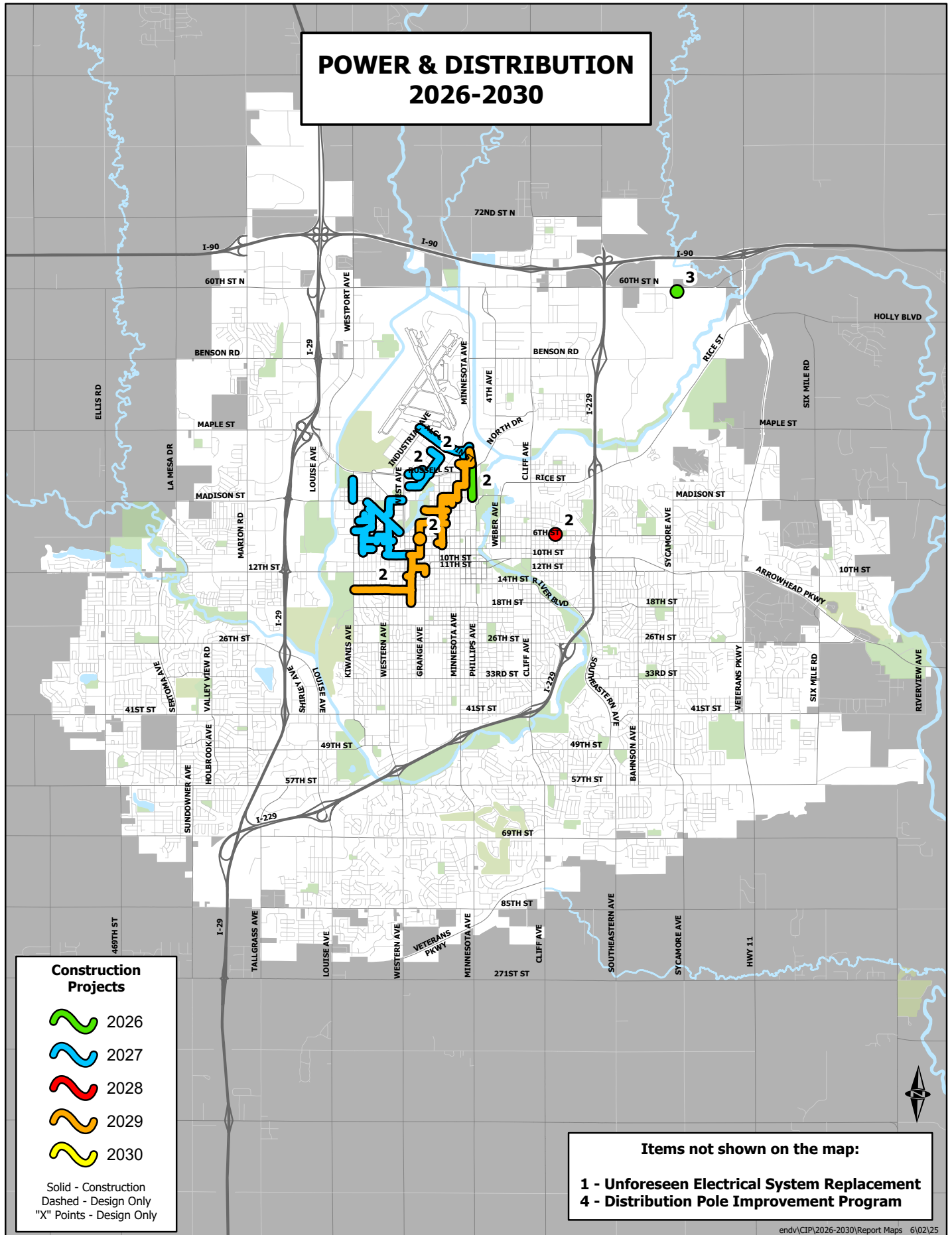
This program is needed to address the aged infrastructure of wood power and aluminum distribution poles. Poles will be tested to determine if the pole should be rehabilitated or replaced. This program will extend the life of the asset.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Lights User Fees		\$130,000		\$150,000		\$280,000
TOTAL	\$0	\$130,000	\$0	\$150,000	\$0	\$280,000

**OPERATIONAL BUDGET IMPACT:**

\$10,000 annually

# POWER & DISTRIBUTION 2026-2030



# PUBLIC PARKING

2026	\$ 0.2M
2027	\$ 0.2M
2028	\$ 0.1M
2029	\$ 0.1M
2030	\$ 0.1M

**\$0.7M**

## ENTERPRISE FUND 665

	2026	2027	2028	2029	2030
<b>Capital Program Sources</b>					
<i>User Fees</i>	204,000	274,000	110,000	80,000	80,000
<b>Total Capital Sources</b>	<b>\$ 204,000</b>	<b>\$ 274,000</b>	<b>\$ 110,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>
<b>Pg. 97 Capital Improvement Projects</b>					
<i>Parking Lot &amp; Ramp Improvements</i>	80,000	80,000	80,000	80,000	80,000
<b>Total Capital Improvement Projects</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>
<b>Capital Equipment</b>					
<i>Other Minor Equipment</i>	40,000	-	-	-	-
<i>Signs</i>	44,000	-	-	-	-
<i>Vehicles</i>	40,000	194,000	30,000	-	-
<b>Total Capital Equipment Program</b>	<b>\$ 124,000</b>	<b>\$ 194,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Capital Program</b>	<b>\$ 204,000</b>	<b>\$ 274,000</b>	<b>\$ 110,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>

# SIOUX FALLS CAPITAL IMPROVEMENT PROGRAM 2026–2030

Project Title:

## PARKING LOT AND RAMP IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
19001	Public Parking	1

**Total Project Cost:**

**\$4 00,000**

### 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.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Public Parking Fund	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
<b>TOTAL</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$400,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

# SANITARY LANDFILL

2026	\$ 3.1M
2027	\$ 2.6M
2028	\$ 5.7M
2029	\$ 1.4M
2030	\$ 2.4M

**\$15.2M**

## ENTERPRISE FUND 666

Capital Program Sources		2026	2027	2028	2029	2030
	User Fees	2,793,000	2,575,000	5,645,000	1,410,000	2,417,500
	State Grant	350,000	-	-	-	-
	<b>Total Capital Sources</b>	<b>\$ 3,143,000</b>	<b>\$ 2,575,000</b>	<b>\$ 5,645,000</b>	<b>\$ 1,410,000</b>	<b>\$ 2,417,500</b>
<b>Pg.</b>	<b>Capital Improvement Projects</b>					
99	Leachate Recirculation/Gas Infrastructure	425,000	435,000	435,000	500,000	1,512,500
100	Land Acquisition	200,000	200,000	200,000	200,000	200,000
101	Perimeter Control and Fencing	100,000	30,000	30,000	30,000	30,000
102	Building and Site Improvements	1,310,000	240,000	240,000	660,000	420,000
103	Sanitary Landfill Expansion	290,000	1,670,000	4,515,000	-	-
	<b>Total Capital Improvement Projects</b>	<b>\$ 2,325,000</b>	<b>\$ 2,575,000</b>	<b>\$ 5,420,000</b>	<b>\$ 1,390,000</b>	<b>\$ 2,162,500</b>
	<b>Capital Equipment</b>					
	Forklift	-	-	50,000	-	-
	Material Handler	400,000	-	-	-	-
	Other Equipment	78,000	-	-	20,000	70,000
	Pumps	-	-	75,000	-	-
	SCADA Equipment	40,000	-	-	-	-
	Toolcat	-	-	100,000	-	-
	Trailers (3)	-	-	-	-	185,000
	Truck	300,000	-	-	-	-
	<b>Total Capital Equipment Program</b>	<b>\$ 818,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 20,000</b>	<b>\$ 255,000</b>
	<b>Total Capital Program</b>	<b>\$ 3,143,000</b>	<b>\$ 2,575,000</b>	<b>\$ 5,645,000</b>	<b>\$ 1,410,000</b>	<b>\$ 2,417,500</b>

Project Title:

LEACHATE RECIRCULATION/GAS INFRASTRUCTURE

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
21001	Sanitary Landfill	1

Total Project Cost:  
**\$3,307,500**

DESCRIPTION:

Leachate recirculation infrastructure and laterals for West Municipal Solid Waste (MSW) Area for Cells 2, 3, and 4. Installation of gas collection system piping; design and construct (26-30).

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.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Landfill User Fees	\$425,000	\$435,000	\$435,000	\$500,000	\$1,512,500	\$3,307,500
TOTAL	\$425,000	\$435,000	\$435,000	\$500,000	\$1,512,500	\$3,307,500

OPERATIONAL BUDGET IMPACT:

\$200,000 reduction



Project Title:

## LAND ACQUISITION

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
21002	Sanitary Landfill	2

**Total Project Cost:**  
**\$1,000,000**

### DESCRIPTION:

Purchase of land adjacent to landfill.

### JUSTIFICATION:

This project funds the purchase of adjacent land for additional buffer, future development, enhancement projects, potential waterway relocation, and potential constructed wetlands. Also, as soil is excavated for future cells, additional land will be needed to stockpile this material.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Landfill User Fees	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

### OPERATIONAL BUDGET IMPACT:

\$5,000 annually

Project Title:

## PERIMETER CONTROL AND FENCING

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
21003	Sanitary Landfill	3

**Total Project Cost:**

**\$220,000**

### DESCRIPTION:

Install, maintain and improve perimeter berms, landscaping, fencing/litter fencing, gates and security systems for landfill funded property; design and construct (26-30).

### JUSTIFICATION:

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

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Landfill User Fees	\$100,000	\$30,000	\$30,000	\$30,000	\$30,000	\$220,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$220,000</b>

### OPERATIONAL BUDGET IMPACT:

\$1,000 annually

Project Title:

## BUILDING AND SITE IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
21004	Sanitary Landfill	4

**Total Project Cost:**

**\$2,870,000**

### DESCRIPTION:

Miscellaneous site improvements, drainage improvements, design and construct (26-30). Upgrades to Household Hazardous Waste Facility and Environmental Center as needed; design and construct (26-30).

### JUSTIFICATION:

The project will increase traffic flows and enhance customer convenience areas to handle additional customer traffic. Rehabilitation will be done on the campus pavement to correct any drainage issues to minimize the need for future major projects. Grant funds are proposed Solid Waste Management Program funds.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Landfill User Fees	\$960,000	\$240,000	\$240,000	\$660,000	\$420,000	\$2,520,000
State Grant	\$350,000					\$350,000
<b>TOTAL</b>	<b>\$1,310,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$660,000</b>	<b>\$420,000</b>	<b>\$2,870,000</b>

### OPERATIONAL BUDGET IMPACT:

\$10,000 annually

Project Title:

## SANITARY LANDFILL EXPANSION

PROJECT NO.

21011

DEPARTMENT

Sanitary Landfill

DEPARTMENT PROJECT PRIORITY

5

**Total Project Cost:**

**\$6,475,000**

### DESCRIPTION:

New landfill cell #5, new liner system; design (26) and construct (27-28).

### JUSTIFICATION:

New cell becomes necessary based on current waste acceptance rates and airspace utilization.

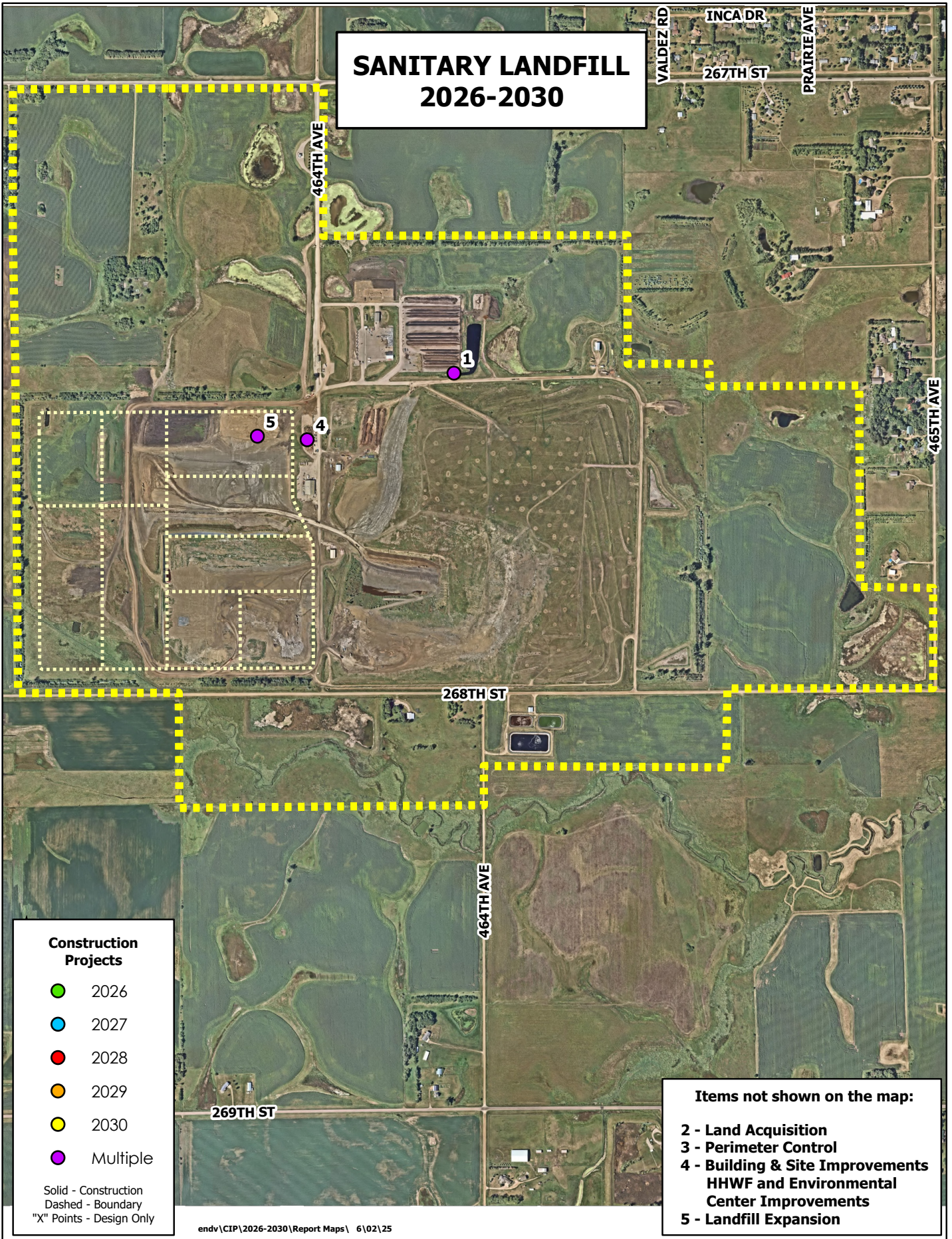
FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Landfill User Fees	\$290,000	\$1,670,000	\$4,515,000			\$6,475,000
<b>TOTAL</b>	<b>\$290,000</b>	<b>\$1,670,000</b>	<b>\$4,515,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,475,000</b>

### OPERATIONAL BUDGET IMPACT:

\$10,000 annually



# SANITARY LANDFILL 2026-2030





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# WATER

2026	\$ 30.6M
2027	\$ 21.7M
2028	\$ 24.8M
2029	\$ 34.0M
2030	\$ 39.2M

## \$150.3M

## ENTERPRISE FUND 675

Capital Program Sources		2026	2027	2028	2029	2030
User Fees		29,502,890	20,597,761	23,699,423	32,734,994	37,691,956
Platting Fees		1,060,000	1,080,000	1,100,000	1,300,000	1,500,000
<b>Total Capital Sources</b>		<b>\$ 30,562,890</b>	<b>\$ 21,677,761</b>	<b>\$ 24,799,423</b>	<b>\$ 34,034,994</b>	<b>\$ 39,191,956</b>
<b>Pg.</b>	<b>Capital Improvement Projects</b>					
108	Lewis and Clark Regional Water Systems	5,673,390	13,546,761	6,708,173	14,686,994	13,168,456
109	Water Purification Facility Improvements	-	404,000	5,221,000	2,216,000	1,922,000
110	Transmission System Improvements	6,024,000	25,000	2,226,000	2,195,000	5,661,000
111	Other Mains - Unforeseen Water Projects	100,000	100,000	100,000	100,000	1,000,000
112	Land Acquisition	50,000	50,000	50,000	50,000	320,000
113	Water Pipe Trenchless Rehabilitation	-	-	-	25,000	1,340,000
114	City Wide Water Main Replacement Projects	-	200,000	2,835,000	2,797,000	2,878,000
115	Water Storage Improvements	1,400,000	-	-	200,000	200,000
116	Source Water Improvements	-	-	-	160,000	1,885,000
117	Water Master Plan	-	-	-	-	400,000
<b>Other Public Works Projects</b>						
7	Asphalt Street Rehabilitation Program	20,000	20,000	20,000	20,000	20,000
8	Neighborhood Street Rehabilitation Program	300,000	300,000	300,000	300,000	300,000
10	Concrete Pavement Restoration	40,000	40,000	40,000	40,000	40,000
11	Arterial Intersection Improvements	250,000	275,000	275,000	20,000	100,000
13	Major Street Reconstruction Program	5,428,000	1,000,000	500,000	4,015,000	3,000,000
14	Arterial Street Improvements	1,810,000	1,380,000	1,200,000	2,200,000	2,500,000
16	South Veterans Parkway	25,000	-	-	-	-
17	Bridge Reconstruction Program	500,000	-	-	500,000	-
18	Downtown Area - Street & Utility Improvements	200,000	400,000	400,000	400,000	300,000
20	School District/Park Site Coordination	275,000	50,000	50,000	50,000	50,000
21	Railroad Crossing Improvements	10,000	10,000	10,000	10,000	10,000
22	SDDOT Project Coordination	10,000	10,000	10,000	10,000	10,000
28	Arrowhead Parkway Improvements	-	25,000	-	-	-
29	Minnesota Avenue and I229 Improvements	-	220,000	-	-	-
82	Drainage Improvements in Existing Areas	250,000	250,000	250,000	250,000	250,000
122	Other Mains - Unforeseen Sanitary Sewer Projects	200,000	200,000	200,000	200,000	250,000
128	Southeast Basins Sanitary Sewer Improvements	4,500,000	-	-	-	-
<b>Total Capital Improvement Projects</b>		<b>\$ 27,065,390</b>	<b>\$ 18,505,761</b>	<b>\$ 20,395,173</b>	<b>\$ 30,444,994</b>	<b>\$ 35,604,456</b>
<b>Capital Equipment</b>						
Meters, AMR, DCU Equipment		2,475,000	1,650,000	2,630,000	2,660,000	2,635,000
Other Equipment		472,500	160,000	312,250	235,000	142,500
Generators		22,500	22,500	-	-	-
Heavy Equipment		-	-	625,000	-	200,000
Field Equipment/Attachments		17,500	42,000	32,000	40,000	35,000

# WATER (CONT.)

Capital Program	2026	2027	2028	2029	2030
<i>Lab Equipment</i>	<i>10,000</i>	<i>112,500</i>	<i>-</i>	<i>140,000</i>	<i>50,000</i>
<i>SCADA Equipment</i>	<i>40,000</i>	<i>50,000</i>	<i>400,000</i>	<i>400,000</i>	<i>50,000</i>
<i>Trailers</i>	<i>15,000</i>	<i>-</i>	<i>180,000</i>	<i>-</i>	<i>35,000</i>
<i>Trucks</i>	<i>160,000</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>VFD Well/Actuators/Pumps</i>	<i>285,000</i>	<i>1,035,000</i>	<i>225,000</i>	<i>115,000</i>	<i>440,000</i>
<b>Total Capital Equipment Program</b>	<b>\$ 3,497,500</b>	<b>\$ 3,172,000</b>	<b>\$ 4,404,250</b>	<b>\$ 3,590,000</b>	<b>\$ 3,587,500</b>
<b>Total Capital Program</b>	<b>\$ 30,562,890</b>	<b>\$ 21,677,761</b>	<b>\$ 24,799,423</b>	<b>\$ 34,034,994</b>	<b>\$ 39,191,956</b>



Project Title:

## LEWIS AND CLARK REGIONAL WATER SYSTEMS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

22012

Water

1

**Total Project Cost:**

**\$53,783,774**

### DESCRIPTION:

Repayment to the Lewis and Clark Regional Water Systems for additional water.

### JUSTIFICATION:

This project is needed for the purchase of the City's financial share of additional water from Lewis and Clark Regional Water System. This would allow for expansion from 45 MGD to 60 MGD of water.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water User Fees	\$5,673,390	\$13,546,761	\$6,708,173	\$14,686,994	\$13,168,456	\$53,783,774
<b>TOTAL</b>	<b>\$5,673,390</b>	<b>\$13,546,761</b>	<b>\$6,708,173</b>	<b>\$14,686,994</b>	<b>\$13,168,456</b>	<b>\$53,783,774</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

WATER PURIFICATION FACILITY IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
22005	Water	2

Total Project Cost:

\$9,763,000

DESCRIPTION:

Various building and operational improvements needed for efficient water delivery.

JUSTIFICATION:

These improvements are needed to replace or upgrade outdated and non-functional systems, infrastructure, and structures within the plant and reservoirs.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water User Fees		\$404,000	\$5,221,000	\$2,216,000	\$1,922,000	\$9,763,000
TOTAL	\$0	\$404,000	\$5,221,000	\$2,216,000	\$1,922,000	\$9,763,000

OPERATIONAL BUDGET IMPACT:

\$20,000 annually

Project Title:

## TRANSMISSION SYSTEM IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

22011

Water

3

**Total Project Cost:**

**\$16,131,000**

### DESCRIPTION:

Provide water feed redundancy, transmission main connectivity, and storage improvements to various parts of the city to ensure proper distribution system functionality and continued service.

### JUSTIFICATION:

Provide water transmission and distribution system improvements to support new and existing development.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water User Fees	\$6,024,000	\$25,000	\$2,226,000	\$2,195,000	\$5,661,000	\$16,131,000
<b>TOTAL</b>	<b>\$6,024,000</b>	<b>\$25,000</b>	<b>\$2,226,000</b>	<b>\$2,195,000</b>	<b>\$5,661,000</b>	<b>\$16,131,000</b>

### OPERATIONAL BUDGET IMPACT:

\$2,500 per mile of pipe installed

Project Title:

OTHER MAINS - UNFORESEEN WATER PROJECTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
22002	Water	4

Total Project Cost:  
\$1,400,000

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.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water User Fees	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	\$1,400,000
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	\$1,400,000

OPERATIONAL BUDGET IMPACT:

\$2,500 per mile of pipe installed

Project Title:

## LAND ACQUISITION

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

22001

Water

5

**Total Project Cost:**

**\$520,000**

### DESCRIPTION:

Land Acquisition

### JUSTIFICATION:

This program is necessary for purchase of land for future water supply storage and to maintain our existing surface water resources.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water User Fees	\$50,000	\$50,000	\$50,000	\$50,000	\$320,000	\$520,000
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$320,000</b>	<b>\$520,000</b>

### OPERATIONAL BUDGET IMPACT:

\$80,000 annual income

Project Title:

## WATER PIPE TRENCHLESS REHABILITATION

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

22037

Water

6

**Total Project Cost:**

**\$1,365,000**

### DESCRIPTION:

Clean, structurally reline, or cathodically protect segments of water mains that have been identified as trenchless construction candidates; design (29), construct (30).

### JUSTIFICATION:

Existing mains have had breaks and are in need of cathodic protection, rehabilitation, or replacement.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water User Fees				\$25,000	\$1,340,000	\$1,365,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$1,340,000</b>	<b>\$1,365,000</b>

### OPERATIONAL BUDGET IMPACT:

\$2,500 per mile of pipe installed

Project Title:

## CITY WIDE WATER MAIN REPLACEMENT PROJECTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
22003	Water	7

**Total Project Cost:**  
**\$12,236,000**

### DESCRIPTION:

City wide replacement of water mains based on age of pipe, size, and type of pipe, frequency of failures and impact on system reliability; design (27), construct (28-30).

### JUSTIFICATION:

Replacement of dated and/or failing water mains to maintain and improve distribution system functionality.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water Rec User Fees			\$1,140,000	\$1,175,000	\$1,211,000	\$3,526,000
Water User Fees		\$200,000	\$2,835,000	\$2,797,000	\$2,878,000	\$8,710,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$3,975,000</b>	<b>\$3,972,000</b>	<b>\$4,089,000</b>	<b>\$12,236,000</b>

### OPERATIONAL BUDGET IMPACT:

\$2,500 per mile of pipe installed

Project Title:

## WATER STORAGE IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

22062

Water

8

**Total Project Cost:**

**\$1,800,000**

### DESCRIPTION:

Rehabilitation or new construction of water towers and storage reservoirs.

### JUSTIFICATION:

This project extends the useful life or constructs new water storage facilities.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water User Fees	\$1,400,000			\$200,000	\$200,000	\$1,800,000
<b>TOTAL</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,800,000</b>

### OPERATIONAL BUDGET IMPACT:

\$10,000 per year per tank



Project Title:

SOURCE WATER IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
22007	Water	9

**Total Project Cost:**  
**\$2,045,000**

**DESCRIPTION:**  
 This program is comprised of projects relating to our current and future source water solutions. Projects range from wellfield needs to future source water solutions; design (29), construct (30).

**JUSTIFICATION:**  
 Source water needs as identified in the 2024 City of Sioux Falls Water Master Plan.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water User Fees				\$160,000	\$1,885,000	\$2,045,000
TOTAL	\$0	\$0	\$0	\$160,000	\$1,885,000	\$2,045,000

**OPERATIONAL BUDGET IMPACT:**  
 \$20,000 annually

Project Title:

WATER MASTER PLAN

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
22061	Water	10

Total Project Cost:  
\$400,000

DESCRIPTION:

Update the City's Water Master Plan, which was completed in 2024. Study includes water supply, raw water transmission/treatment, population projections, and distribution planning; preliminary design (30).

JUSTIFICATION:

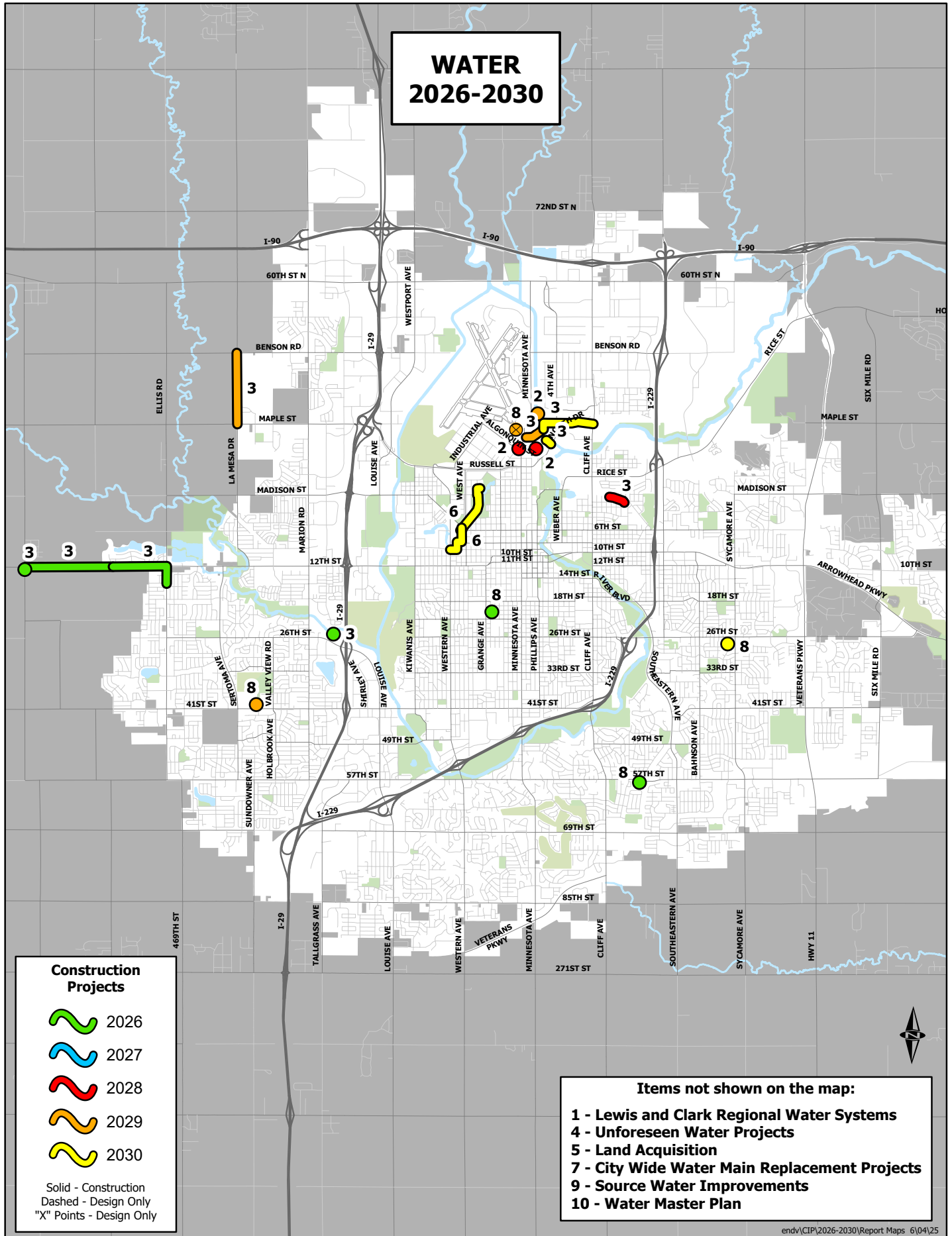
Master planning for municipal utilities is critical to ensure sustainable high-level service for the future of the city.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water User Fees					\$400,000	\$400,000
TOTAL	\$0	\$0	\$0	\$0	\$400,000	\$400,000

OPERATIONAL BUDGET IMPACT:

No Impact.

# WATER 2026-2030



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# WATER RECLAMATION

2026	\$ 68.3M
2027	\$ 30.5M
2028	\$ 48.6M
2029	\$ 21.1M
2030	\$ 32.5M

## \$201.0M

## ENTERPRISE FUND 677

Capital Program		2026	2027	2028	2029	2030
<b>Sources</b>						
	User Fees	8,368,700	9,657,500	9,421,000	11,910,000	10,045,900
	State Loans	59,976,000	20,864,000	39,151,000	9,239,000	22,418,000
<b>Total Capital Sources</b>		<b>\$ 68,344,700</b>	<b>\$ 30,521,500</b>	<b>\$ 48,572,000</b>	<b>\$ 21,149,000</b>	<b>\$ 32,463,900</b>
<b>Pg.</b>	<b>Capital Improvement Projects</b>					
122	Other Mains -Unforeseen Sanitary Sewers Projects	2,122,000	2,186,000	2,252,000	2,320,000	2,389,000
123	Sanitary Pipe Lining Program	159,700	1,597,000	169,500	1,695,000	186,900
124	Manhole Rehabilitation Program	233,000	240,000	248,000	256,000	261,000
125	Future Interceptors	75,000	75,000	75,000	75,000	75,000
126	Water Reclamation Facility Expansion	45,709,000	2,983,000	26,883,000	8,453,000	-
127	Land Acquisition	111,000	115,000	119,000	123,000	128,000
128	Southeast Basins Sanitary Sewer Improvements	14,697,000	18,116,000	8,569,000	89,000	801,000
129	Northeast Basins Sanitary Sewer Improvements	920,000	200,000	2,401,000	2,401,000	19,207,000
130	Basin 15 Sanitary Sewer Extension	250,000	1,250,000	-	-	-
131	Basin 33 Sanitary Sewer Extension - Phase 2	520,000	-	-	-	-
132	Basin 32 Sanitary Sewer Extension	200,000	200,000	200,000	200,000	1,749,000
133	Water Reclamation Collection System Master Plan	-	-	865,000	-	-
134	Water Reclamation Building Improvements	-	195,000	1,594,000	1,043,000	257,000
135	Pump Station Improvements	-	-	361,000	361,000	2,888,000
136	Basins 16 & 7 Sanitary Sewer Extension	250,000	-	-	-	1,462,000
<b>Other Public Works Projects</b>						
8	Neighborhood Street Rehabilitation Program	635,000	311,000	320,000	330,000	339,000
10	Concrete Pavement Restoration	25,000	25,000	25,000	-	-
11	Arterial Intersection Improvements	25,000	25,000	25,000	25,000	25,000
13	Major Street Reconstruction Program	200,000	626,000	552,000	200,000	200,000
14	Arterial Street Improvements	125,000	125,000	125,000	125,000	125,000
16	South Veterans Parkway	25,000	-	-	-	-
17	Bridge Reconstruction Program	10,000	-	-	-	-
18	Downtown Area Street & Utility Improvements	710,000	500,000	500,000	220,000	40,000
20	School District/Park Site Coordination	10,000	10,000	10,000	10,000	10,000
21	Railroad Crossing Improvements	10,000	10,000	10,000	10,000	10,000
22	SDDOT Project Coordination	25,000	10,000	10,000	25,000	25,000
27	49th Street Extension	20,000	-	-	-	-
28	Arrowhead Parkway Improvements	-	25,000	-	-	-
29	Minnesota Avenue and I-229 Improvements	-	375,000	-	-	-
79	Drainage Improvements in Developing Areas	-	-	250,000	-	-
82	Drainage Improvements in Existing Areas	213,000	220,000	226,000	233,000	240,000
83	Regional Stormwater Analysis and Improvements	-	-	-	465,000	-

# WATER RECLAMATION (CONT.)

Capital Program		2026	2027	2028	2029	2030
114	City Wide Water Main Replacement Projects	-	-	1,140,000	1,175,000	1,211,000
<b>Total Capital Improvement Projects</b>		<b>\$ 67,279,700</b>	<b>\$ 29,419,000</b>	<b>\$ 46,929,500</b>	<b>\$ 19,834,000</b>	<b>\$ 31,628,900</b>
<b>Capital Equipment</b>						
	Air Release Valve	40,000	40,000	-	45,000	-
	Communication Devices	-	120,000	-	-	-
	Cameras	125,000	-	-	-	-
	Equipment Attachments	-	25,000	-	25,000	-
	Flow/Density Meters	25,000	30,000	30,000	32,500	35,000
	Lab Equipment	-	70,000	-	25,000	-
	Other Equipment	170,000	97,500	147,500	157,500	137,500
	Other Vehicles	-	-	-	55,000	-
	Generators	170,000	-	-	-	-
	Pumps	290,000	40,000	140,000	475,000	135,000
	SCADA Equipment	50,000	200,000	350,000	350,000	100,000
	Trucks, Trailers & Heavy Equipment	120,000	145,000	895,000	60,000	332,500
	VFD Well/Valve Actuator	75,000	335,000	80,000	90,000	95,000
<b>Total Capital Equipment Program</b>		<b>\$ 1,065,000</b>	<b>\$ 1,102,500</b>	<b>\$ 1,642,500</b>	<b>\$ 1,315,000</b>	<b>\$ 835,000</b>
<b>Total Capital Program</b>		<b>\$ 68,344,700</b>	<b>\$ 30,521,500</b>	<b>\$ 48,572,000</b>	<b>\$ 21,149,000</b>	<b>\$ 32,463,900</b>

Project Title:

## OTHER MAINS - UNFORESEEN SANITARY SEWER PROJECTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

23001

Water Reclamation

1

**Total Project Cost:**

**\$12,319,000**

### DESCRIPTION:

Unforeseen sanitary sewer projects, effluent reuses, pipe oversizing, costs and sanitary sewer rehabilitations.

### JUSTIFICATION:

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

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water Rec User Fees	\$2,122,000	\$2,186,000	\$2,252,000	\$2,320,000	\$2,389,000	\$11,269,000
Water User Fees	\$200,000	\$200,000	\$200,000	\$200,000	\$250,000	\$1,050,000
<b>TOTAL</b>	<b>\$2,322,000</b>	<b>\$2,386,000</b>	<b>\$2,452,000</b>	<b>\$2,520,000</b>	<b>\$2,639,000</b>	<b>\$12,319,000</b>

### OPERATIONAL BUDGET IMPACT:

\$275 per inch diameter of pipe installed

Project Title:

## SANITARY PIPE LINING PROGRAM

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

23002

Water Reclamation

2

**Total Project Cost:**

**\$3,928,100**

### DESCRIPTION:

Sanitary sewer pipe lining at various locations and implementing inflow and infiltration reduction measures.

### 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.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Drainage Fees		\$60,000		\$60,000		\$120,000
Water Rec User Fees	\$159,700	\$1,597,000	\$169,500	\$1,695,000	\$186,900	\$3,808,100
<b>TOTAL</b>	<b>\$159,700</b>	<b>\$1,657,000</b>	<b>\$169,500</b>	<b>\$1,755,000</b>	<b>\$186,900</b>	<b>\$3,928,100</b>

### OPERATIONAL BUDGET IMPACT:

Cost reduction



Project Title:

## MANHOLE REHABILITATION PROGRAM

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

23003

Water Reclamation

3

**Total Project Cost:**

**\$1,238,000**

### DESCRIPTION:

Manhole rehabilitation program at various locations.

### JUSTIFICATION:

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

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water Rec User Fees	\$233,000	\$240,000	\$248,000	\$256,000	\$261,000	\$1,238,000
<b>TOTAL</b>	<b>\$233,000</b>	<b>\$240,000</b>	<b>\$248,000</b>	<b>\$256,000</b>	<b>\$261,000</b>	<b>\$1,238,000</b>

### OPERATIONAL BUDGET IMPACT:

\$7,000 annual savings

Project Title:

**FUTURE INTERCEPTORS**

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
23004	Water Reclamation	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.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water Rec User Fees	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

**OPERATIONAL BUDGET IMPACT:**

\$275 per inch diameter of pipe installed

Project Title:

## WATER RECLAMATION FACILITY EXPANSION

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

23043

Water Reclamation

5

**Total Project Cost:**

**\$84,028,000**

### DESCRIPTION:

Complete Master Plan Projects; expansion and improvements to the primary clarifiers, site concrete replacements, gas conditioning improvements, digester gas sphere improvements, FOG receiving, and other miscellaneous improvements; design and construct (26-29).

### JUSTIFICATION:

The Water Reclamation Facility must continuously be expanded and improved to meet the growth needs of the community and regulatory requirements. The 2018 Water Reclamation Master Plan identified numerous projects to be completed over the next 20 years to improve efficiency and increase the facilities capacity.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
State Loans	\$4,560,000	\$2,883,000	\$26,703,000	\$6,838,000		\$82,033,000
Water Rec User Fees	\$100,000	\$100,000	\$180,000	\$1,615,000		\$1,995,000
<b>TOTAL</b>	<b>\$4,570,000</b>	<b>\$2,983,000</b>	<b>\$26,883,000</b>	<b>\$8,453,000</b>	<b>\$0</b>	<b>\$84,028,000</b>

### OPERATIONAL BUDGET IMPACT:

Operation and maintenance increase

Project Title:

LAND ACQUISITION

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
23051	Water Reclamation	6

Total Project Cost:  
\$596,000

DESCRIPTION:  
Land Acquisition.

JUSTIFICATION:  
This program will work with properties in the flood plain and near existing lift stations to voluntarily purchase properties.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water Rec User Fees	\$111,000	\$115,000	\$119,000	\$123,000	\$128,000	\$596,000
TOTAL	\$111,000	\$115,000	\$119,000	\$123,000	\$128,000	\$596,000

OPERATIONAL BUDGET IMPACT:

Reduction in annual maintenance costs

Project Title:

## SOUTHEAST BASINS SANITARY SEWER IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

23052

Water Reclamation

7

**Total Project Cost:**

**\$46,772,000**

### DESCRIPTION:

Install sanitary sewer in the southeast basins for growth; design and construct (26-30).

### JUSTIFICATION:

This project is needed to provide sanitary sewer infrastructure in the southeast part of the city to accommodate growth needs.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
State Loans	\$14,367,000	\$17,786,000	\$8,569,000			\$40,722,000
Water Rec User Fees	\$330,000	\$330,000		\$89,000	\$801,000	\$1,550,000
Water User Fees	\$4,500,000					\$4,500,000
<b>TOTAL</b>	<b>\$19,197,000</b>	<b>\$18,116,000</b>	<b>\$8,569,000</b>	<b>\$89,000</b>	<b>\$801,000</b>	<b>\$46,772,000</b>

### OPERATIONAL BUDGET IMPACT:

\$275 per inch diameter of pipe installed

Project Title:

## NORTHEAST BASINS SANITARY SEWER IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
23053	Water Reclamation	8

**Total Project Cost:**

**\$25,129,000**

### DESCRIPTION:

Extend sanitary sewer to meet growth needs in the northeast basins; design and construct (26-30).

### JUSTIFICATION:

This project is needed to provide sanitary sewer infrastructure in the northeast part of the city to accommodate growth needs.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
State Loans			\$2,401,000	\$2,401,000	\$19,207,000	\$24,009,000
Water Rec User Fees	\$920,000	\$200,000				\$1,120,000
<b>TOTAL</b>	<b>\$920,000</b>	<b>\$200,000</b>	<b>\$2,401,000</b>	<b>\$2,401,000</b>	<b>\$19,207,000</b>	<b>\$25,129,000</b>

### OPERATIONAL BUDGET IMPACT:

\$275 per inch diameter of pipe installed

Project Title:

**BASIN 15 SANITARY SEWER EXTENSION**

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

23034

Water Reclamation

9

**Total Project Cost:**  
**\$1,500,000**

**DESCRIPTION:**

Extend sanitary sewer to meet growth needs.

**JUSTIFICATION:**

This project is needed to serve future development on the west side of city.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water Rec User Fees	\$250,000	\$1,250,000				\$1,500,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

**OPERATIONAL BUDGET IMPACT:**

No Impact.

Project Title:

## BASIN 33 SANITARY SEWER EXTENSION - PHASE 2

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
23040	Water Reclamation	10

**Total Project Cost:**  
**\$520,000**

### DESCRIPTION:

Study to extend force main to Water Reclamation facility in Basin 33 and/or review other alternatives; preliminary design (26).

### JUSTIFICATION:

This project is needed to provide wastewater service to the northwest part of the city in Basin 33.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water Rec User Fees	\$520,000					\$520,000
<b>TOTAL</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>

### OPERATIONAL BUDGET IMPACT:

\$240,000 per year conveyance



Project Title:

## BASIN 32 SANITARY SEWER EXTENSION

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

23055

Water Reclamation

11

**Total Project Cost:**

**\$2,549,000**

### DESCRIPTION:

Master planning for sanitary sewer in the northwest basins for growth; preliminary design (26-29), final design (30).

### JUSTIFICATION:

This project is needed to provide sanitary sewer infrastructure in the northwest part of the city to accommodate growth needs.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
State Loans					\$1,749,000	\$1,749,000
Water Rec User Fees	\$200,000	\$200,000	\$200,000	\$200,000		\$800,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,749,000</b>	<b>\$2,549,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact.

Project Title:

## WATER RECLAMATION COLLECTION SYSTEM MASTER PLAN

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

23016

Water Reclamation

12

**Total Project Cost:**

**\$865,000**

### DESCRIPTION:

Development of a collection system master plan (28).

### JUSTIFICATION:

Master planning effort is necessary to adequately plan for anticipated future system needs.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water Rec User Fees			\$865,000			\$865,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

## WATER RECLAMATION BUILDING IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

23050

Water Reclamation

13

**Total Project Cost:**

**\$3,089,000**

### DESCRIPTION:

Construct improvements to the Water Reclamation Facility campus buildings coinciding with the facility expansion projects; design and construct (27-30).

### JUSTIFICATION:

This project is needed to improve workflow efficiencies and accommodate space needs as identified in the facility master plan.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
State Loans		\$195,000	\$1,478,000			\$1,673,000
Water Rec User Fees			\$116,000	\$1,043,000	\$257,000	\$1,416,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$195,000</b>	<b>\$1,594,000</b>	<b>\$1,043,000</b>	<b>\$257,000</b>	<b>\$3,089,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

Project Title:

**PUMP STATION IMPROVEMENTS**

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

23044

Water Reclamation

14

**Total Project Cost:**

**\$3,610,000**

**DESCRIPTION:**

Miscellaneous improvements including structural, electrical, HVAC, roof, flood control, and hydraulics when necessary, at various lift stations; design and construct (28-30).

**JUSTIFICATION:**

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

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Water Rec User Fees			\$361,000	\$361,000	\$2,888,000	\$3,610,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,000</b>	<b>\$361,000</b>	<b>\$2,888,000</b>	<b>\$3,610,000</b>

**OPERATIONAL BUDGET IMPACT:**

No Impact

Project Title:

**BASINS 16 & 7 SANITARY SEWER EXTENSION**

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

23056

Water Reclamation

15

**Total Project Cost:**

**\$1,712,000**

**DESCRIPTION:**

Master planning for sanitary sewer in the southwest for growth; (26), preliminary design (30).

**JUSTIFICATION:**

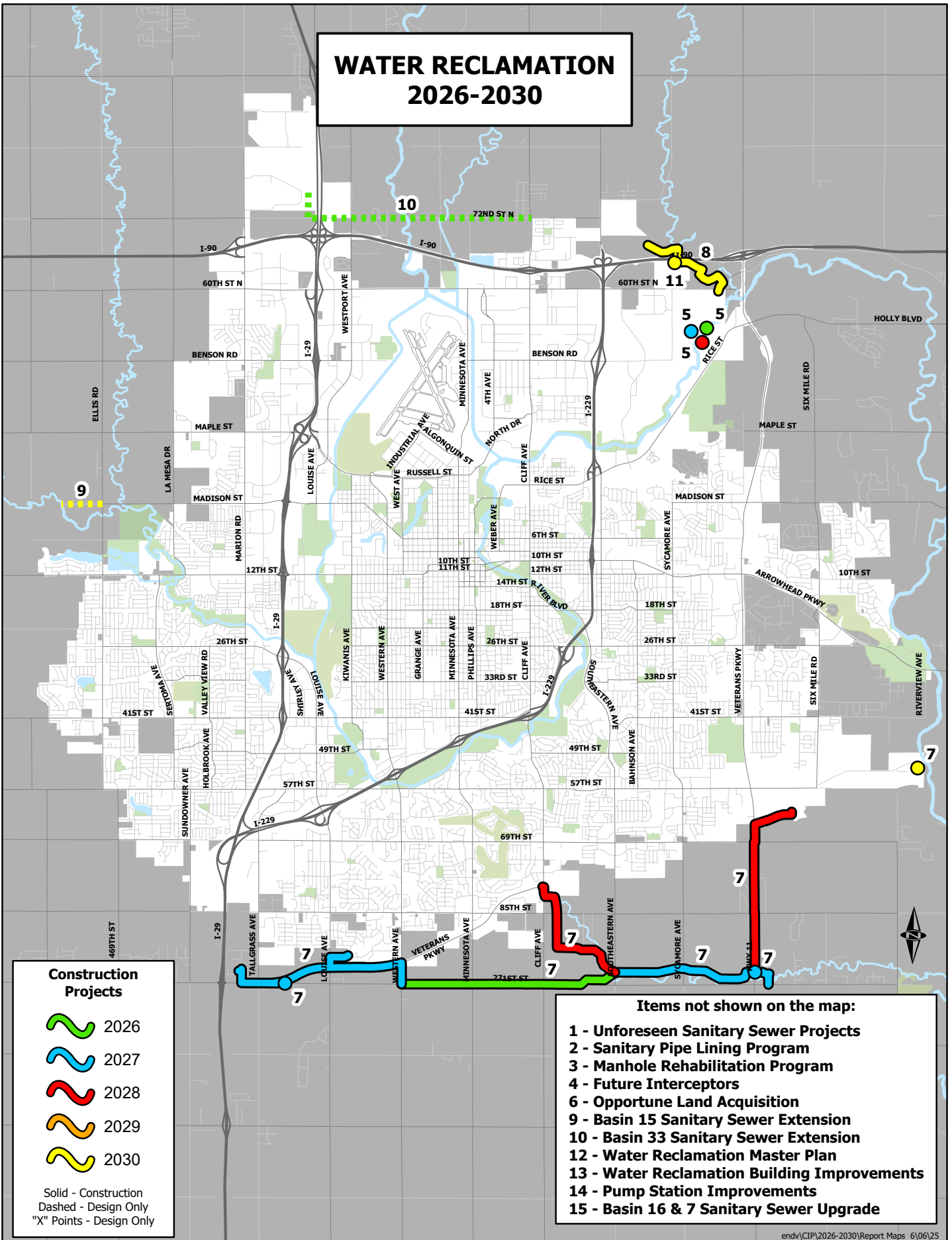
This expansion recommended in the 2017 Master Plan to handle additional flow due to growth.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
State Loans					\$1,462,000	\$1,462,000
Water Rec User Fees	\$250,000					\$250,000
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,462,000</b>	<b>\$1,712,000</b>

**OPERATIONAL BUDGET IMPACT:**

No Impact.

# WATER RECLAMATION 2026-2030



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# CENTRALIZED FACILITIES

2026	\$ 5.3M
2027	\$ 4.1M
2028	\$ 5.1M
2029	\$ 4.3M
2030	\$ 3.1M

**\$21.9M**

## INTERNAL SERVICE FUND 848

	2026	2027	2028	2029	2030
<b>Capital Program Sources</b>					
<i>Service Fees</i>	5,254,000	4,073,000	5,123,000	4,340,000	3,055,000
<b>Total Capital Sources</b>	<b>\$ 5,254,000</b>	<b>\$ 4,073,000</b>	<b>\$ 5,123,000</b>	<b>\$ 4,340,000</b>	<b>\$ 3,055,000</b>
<b>Pg. Capital Improvement Projects</b>					
139 <i>Centralized Facilities Improvements</i>	4,000,000	3,000,000	4,000,000	3,250,000	2,000,000
140 <i>Indoor Recreation Facilities Improvements</i>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Capital Improvement Projects</b>	<b>\$ 5,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 4,250,000</b>	<b>\$ 3,000,000</b>
<b>Capital Equipment</b>					
<i>Maintenance Equipment</i>	156,000	13,000	13,000	25,000	15,000
<i>Pickup /Van/Utility Vehicles/Trailers</i>	98,000	60,000	110,000	65,000	40,000
<b>Total Capital Equipment Program</b>	<b>\$ 254,000</b>	<b>\$ 73,000</b>	<b>\$ 123,000</b>	<b>\$ 90,000</b>	<b>\$ 55,000</b>
<b>Total Capital Program</b>	<b>\$ 5,254,000</b>	<b>\$ 4,073,000</b>	<b>\$ 5,123,000</b>	<b>\$ 4,340,000</b>	<b>\$ 3,055,000</b>

# SIOUX FALLS CAPITAL IMPROVEMENT PROGRAM 2026–2030

Project Title:

## CENTRALIZED FACILITIES IMPROVEMENTS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
06012	Centralized Facilities	1

**Total Project Cost:**

**\$16,250,000**

### DESCRIPTION:

This project ensures City-owned buildings are proactively managed and maintained through updates, improvements, remodels, and expansions. This strategy provides safe, secure, and efficient buildings, while focusing on the longevity, sustainability, and usefulness of each facility. This may include: heating and air conditioning (HVAC), mechanical and electrical systems, plumbing, generators, fire alarms and protection, network connectivity, concrete, pavement, fencing, remodels, and expansions.

### JUSTIFICATION:

Below is the current upgrade and improvement plan necessary to maintain the operating condition, safety, and longevity of City facilities. Timing of projects are subject to change based on priority needs. HVAC & Generator, Renovations, Expansion, Concrete Pavement and Block, Other Projects: Traffic Building, Fire Stations/Headquarters, Libraries, City Hall, Streets Campus, Law Enforcement Center, and Park's Campus.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Facilities Service Fees	\$4,000,000	\$3,000,000	\$4,000,000	\$3,250,000	\$2,000,000	\$16,250,000
<b>TOTAL</b>	<b>\$4,000,000</b>	<b>\$3,000,000</b>	<b>\$4,000,000</b>	<b>\$3,250,000</b>	<b>\$2,000,000</b>	<b>\$16,250,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact



Project Title:

## INDOOR RECREATION FACILITIES IMPROVEMENTS

PROJECT NO.

DEPARTMENT

DEPARTMENT PROJECT PRIORITY

06017

Centralized Facilities

2

**Total Project Cost:**

**\$5,000,000**

### DESCRIPTION:

This project ensures City-owned buildings are proactively managed and maintained through updates, improvements, remodels, and expansions. This strategy provides for safe, secure, and efficient buildings, while focusing on the longevity, sustainability, customer experience, and usefulness of each facility. This may include: heating and air conditioning (HVAC), mechanical and electrical systems, plumbing, generators, fire alarm and protection, network connectivity, concrete, pavement, fencing, remodels, recreation amenities, and expansions.

### JUSTIFICATION:

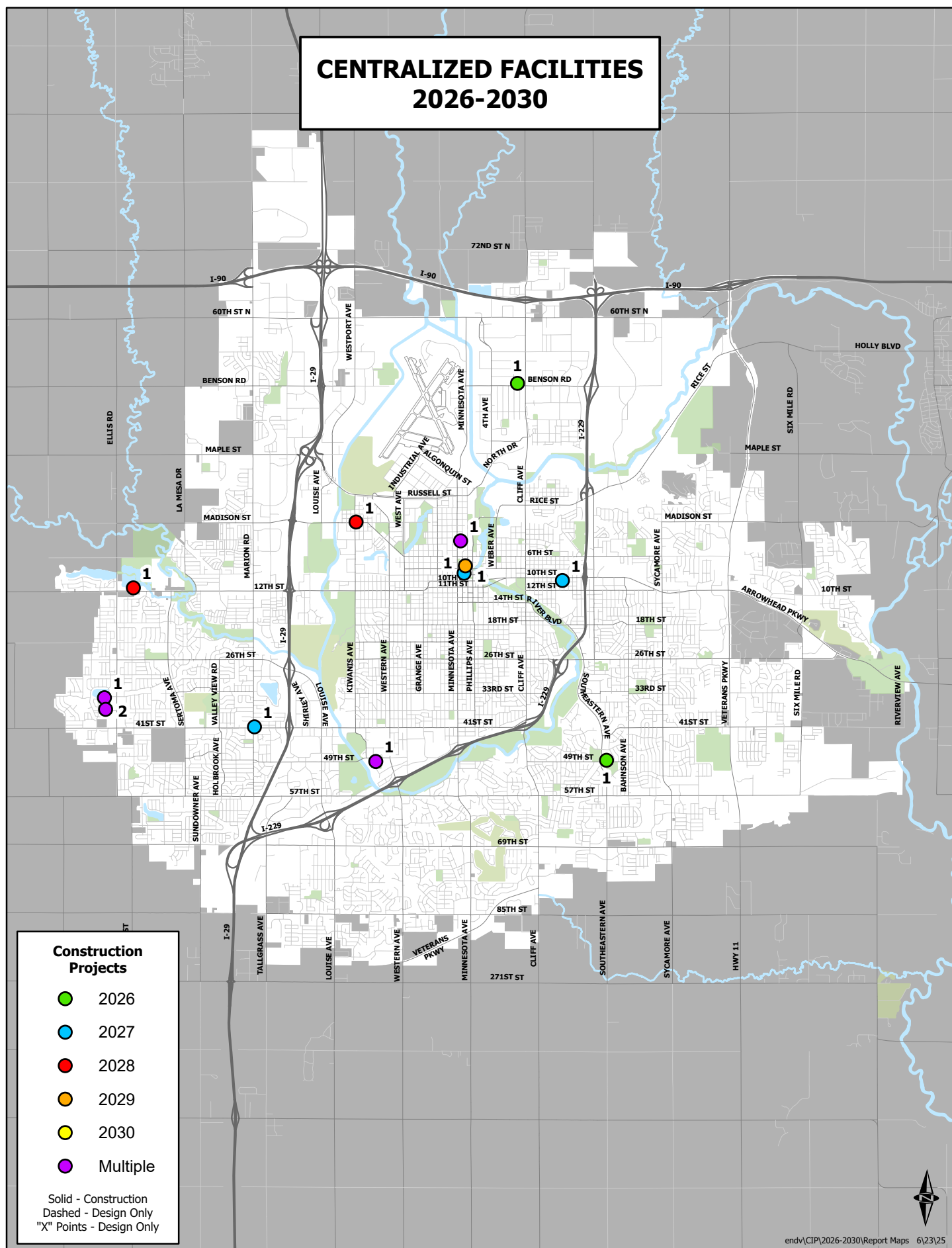
Below is the current upgrade and improvement plan necessary to maintain the operating condition and transform recreational space. Timing of projects are subject to change based on priority needs. Westside Recreation Center – Lighting Improvements, Mechanical System Updates, Room Control Upgrades, and Renovations of the Locker Rooms, Circulation & Gathering Areas, Family Changing Rooms, and other building improvements.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Facilities Service Fees	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>

### OPERATIONAL BUDGET IMPACT:

No Impact

## CENTRALIZED FACILITIES 2026-2030



# FLEET

2026	\$ 10.3M
2027	\$ 12.5M
2028	\$ 6.6M
2029	\$ 7.3M
2030	\$ 7.3M

**\$44.0M**

## INTERNAL SERVICE FUND 851

Capital Program Sources		2026	2027	2028	2029	2030
Service Fees		10,316,000	12,496,000	6,620,500	7,273,000	7,327,500
<b>Total Capital Sources</b>		<b>\$ 10,316,000</b>	<b>\$ 12,496,000</b>	<b>\$ 6,620,500</b>	<b>\$ 7,273,000</b>	<b>\$ 7,327,500</b>
<b>Pg. 143</b>	<b>Capital Improvement Projects</b>					
	Underground Storage Tanks	500,000	-	500,000	-	-
<b>Total Capital Improvement Projects</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Equipment</b>						
	Large Equipment - Streets	1,570,000	3,450,000	1,525,000	1,225,000	4,570,000
	Large Equipment - Water	-	-	360,000	185,000	120,000
	Large Equipment - Water Reclamation	1,315,000	250,000	360,000	850,000	190,000
	Large Equipment - Landfill	3,975,000	4,810,000	2,500,000	3,810,000	250,000
	Large Equipment - Lights	520,000	225,000	-	225,000	450,000
	Large Equipment - Storm Drainage	800,000	1,075,000	175,000	-	-
	Trucks and Pickups	1,395,000	2,645,000	1,003,000	946,000	1,407,500
	Sedans, SUVs and Vans	126,000	-	120,000	-	165,000
	Toolcats	-	41,000	-	-	-
	Other Equipment	70,000	-	77,500	32,000	175,000
	Amphibious Vehicle	45,000	-	-	-	-
<b>Total Capital Equipment Program</b>		<b>\$ 9,816,000</b>	<b>\$ 12,496,000</b>	<b>\$ 6,120,500</b>	<b>\$ 7,273,000</b>	<b>\$ 7,327,500</b>
<b>Total Capital Program</b>		<b>\$ 10,316,000</b>	<b>\$ 12,496,000</b>	<b>\$ 6,620,500</b>	<b>\$ 7,273,000</b>	<b>\$ 7,327,500</b>

Project Title:

UNDERGROUND STORAGE TANKS

PROJECT NO.	DEPARTMENT	DEPARTMENT PROJECT PRIORITY
24012	Fleet	1

**Total Project Cost:**  
**\$1,000,000**

DESCRIPTION:

Replace existing underground fuel storage tanks with new tanks and appurtenances; design and construct (26, 28).

JUSTIFICATION:

The Underground Storage Tanks have reached their retirement age. Larger tanks are required to address future fueling business objectives.

FUNDING SOURCES	2026	2027	2028	2029	2030	Total
Fleet Service Fees	\$500,000		\$500,000			\$1,000,000
TOTAL	\$500,000	\$0	\$500,000	\$0	\$0	\$1,000,000

OPERATIONAL BUDGET IMPACT:

No Impact

# FLEET 2026-2030

## Construction Projects

- 2026
- 2027
- 2028
- 2029
- 2030
- Multiple

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

Items not shown on the map:

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# ENTERPRISE NETWORK TECHNOLOGY FUND

2026	\$ 1.6M
2027	\$ 1.6M
2028	\$ 1.4M
2029	\$ 1.4M
2030	\$ 1.6M

**\$7.6M**

## INTERNAL SERVICE FUND 857

	2026	2027	2028	2029	2030
<b>Capital Program Sources</b>					
<i>Service Fees</i>	1,600,000	1,600,000	1,400,000	1,400,000	1,600,000
<b>Total Capital Sources</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,600,000</b>
<b>Capital Equipment</b>					
<i>Servers, Blades and Storage</i>	1,000,000	1,000,000	875,000	875,000	1,000,000
<i>Switches, Routers &amp; Equipment</i>	428,571	428,571	375,000	375,000	428,571
<i>Wireless Network Infrastructure</i>	171,429	171,429	150,000	150,000	171,429
<b>Total Capital Equipment Program</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,600,000</b>
<b>Total Capital Program</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,600,000</b>

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## APPENDIXES

# CAPITAL PLAN SUMMARY

## 2026-2030 Capital Program (Capital Improvements & Capital Equipment)

Funding Sources	2026	2027	2028	2029	2030	Total
Sales/Use Tax	\$ 80,740,422	\$ 83,344,752	\$ 87,668,946	\$ 93,011,395	\$ 98,723,159	\$ 443,488,674
Platting Fees	4,450,000	4,530,000	4,610,000	4,900,000	5,200,000	23,690,000
User Fees	43,227,500	35,583,061	42,263,923	49,144,994	53,095,356	223,314,834
Internal Service Fees	17,170,000	18,169,000	13,143,500	13,013,000	11,982,500	73,478,000
State Loans (SRF)	59,976,000	20,864,000	39,151,000	9,239,000	22,418,000	151,648,000
State Grant	1,850,000	1,000,000	3,000,000	4,000,000	1,000,000	10,850,000
911 Dispatch Fees	250,000	360,000	2,500,000	2,500,000	2,500,000	8,110,000
Storm Drainage Fees	10,814,000	9,966,000	10,248,000	9,080,000	9,060,000	49,168,000
Entertainment Tax	7,768,000	4,780,000	6,746,000	6,636,000	5,273,000	31,203,000
Transit Funds	2,045,000	345,000	6,430,300	1,233,998	918,849	10,973,147
Other Financing	812,000	1,115,000	605,000	6,105,000	455,000	9,092,000
<b>Total Sources</b>	<b>\$ 229,102,922</b>	<b>\$ 180,056,813</b>	<b>\$ 216,366,669</b>	<b>\$ 198,863,387</b>	<b>\$ 210,625,864</b>	<b>\$ 1,035,015,655</b>

Funding Uses	2026	2027	2028	2029	2030	Total
General Facilities	\$ 2,525,000	\$ 747,000	\$ 782,000	\$ 800,000	\$ 800,000	\$ 5,654,000
Communications	47,500	70,000	325,000	20,000	-	462,500
<b>General Government</b>	<b>2,572,500</b>	<b>817,000</b>	<b>1,107,000</b>	<b>820,000</b>	<b>800,000</b>	<b>6,116,500</b>
Fire	8,534,000	4,214,500	1,782,000	1,538,000	4,325,000	20,393,500
Police	1,504,100	1,862,098	2,136,800	1,878,550	3,113,332	10,494,880
<b>Public Safety</b>	<b>10,038,100</b>	<b>6,076,598</b>	<b>3,918,800</b>	<b>3,416,550</b>	<b>7,438,332</b>	<b>30,888,380</b>
Highways & Streets	65,109,293	69,499,781	80,093,830	84,283,148	82,999,000	381,985,052
Highways & Streets/Storm Drainage	10,814,000	9,966,000	10,248,000	9,080,000	9,060,000	49,168,000
<b>Highways &amp; Streets</b>	<b>75,923,293</b>	<b>79,465,781</b>	<b>90,341,830</b>	<b>93,363,148</b>	<b>92,059,000</b>	<b>431,153,052</b>
<b>Health</b>	<b>307,000</b>	<b>167,500</b>	<b>50,000</b>	<b>92,000</b>	<b>109,000</b>	<b>725,500</b>
Ent. Venues/Events Complex	4,538,000	3,110,000	4,471,000	3,960,000	3,113,000	19,192,000
Ent. Venues/SF Stadium	760,000	75,000	-	-	-	835,000
Ent. Venues/Washington Pavilion	1,900,000	1,125,000	1,820,000	2,471,000	1,210,000	8,526,000
Ent. Venues/Orpheum	570,000	470,000	455,000	205,000	950,000	2,650,000
Parks & Recreation	7,412,000	11,295,000	8,566,500	16,845,173	11,456,827	55,575,500
Library	963,529	1,013,873	1,007,816	1,219,524	1,035,000	5,239,742
<b>Culture &amp; Recreation</b>	<b>16,143,529</b>	<b>17,088,873</b>	<b>16,320,316</b>	<b>24,700,697</b>	<b>17,764,827</b>	<b>92,018,242</b>
<b>Planning &amp; Development Services</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>
<b>911 Dispatch</b>	<b>250,000</b>	<b>360,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>8,110,000</b>
<b>Transit</b>	<b>2,045,000</b>	<b>345,000</b>	<b>6,430,300</b>	<b>1,233,998</b>	<b>918,849</b>	<b>10,973,147</b>
Public Parking	204,000	274,000	110,000	80,000	80,000	748,000
Power Distribution	2,358,910	2,478,800	3,388,500	3,010,000	2,860,000	14,096,210
Sanitary Landfill	3,143,000	2,575,000	5,645,000	1,410,000	2,417,500	15,190,500
Water	30,562,890	21,677,761	24,799,423	34,034,994	39,191,956	150,267,024
Water Reclamation	68,344,700	30,521,500	48,572,000	21,149,000	32,463,900	201,051,100
<b>Enterprise Funds</b>	<b>104,613,500</b>	<b>57,527,061</b>	<b>82,514,923</b>	<b>59,683,994</b>	<b>77,013,356</b>	<b>381,352,834</b>
Centralized Facilities	5,254,000	4,073,000	5,123,000	4,340,000	3,055,000	21,845,000
Revolving Fleet	10,316,000	12,496,000	6,620,500	7,273,000	7,327,500	44,033,000
Enterprise Network Systems	1,600,000	1,600,000	1,400,000	1,400,000	1,600,000	7,600,000
<b>Internal Service Funds</b>	<b>17,170,000</b>	<b>18,169,000</b>	<b>13,143,500</b>	<b>13,013,000</b>	<b>11,982,500</b>	<b>73,478,000</b>
<b>Total Uses</b>	<b>\$ 229,102,922</b>	<b>\$ 180,056,813</b>	<b>\$ 216,366,669</b>	<b>\$ 198,863,387</b>	<b>\$ 210,625,864</b>	<b>\$ 1,035,015,655</b>

# SALES/USE TAX FUND 2026-2030 CAPITAL PROGRAM

## Sources

	2026	2027	2028	2029	2030	Total
Sales/Use Tax (2nd Penny)	\$99,599,171	\$103,583,138	\$107,726,465	\$113,112,787	\$118,768,426	\$542,789,987
Audits and Interest	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Miscellaneous	150,000	150,000	150,000	150,000	150,000	750,000
Platting Fees	3,390,000	3,450,000	3,510,000	3,600,000	3,700,000	17,650,000
Other Financing	2,312,000	2,115,000	3,605,000	10,105,000	1,455,000	19,592,000
<b>Total Sales Tax Fund Sources</b>	<b>\$ 107,451,171</b>	<b>\$ 111,298,138</b>	<b>\$ 116,991,465</b>	<b>\$ 128,967,787</b>	<b>\$ 126,073,426</b>	<b>\$ 590,781,987</b>

## Uses

Highways & Streets	2026	2027	2028	2029	2030	Total
Capital Improvement Projects (CIP)	\$ 64,104,293	\$ 68,464,781	\$ 79,443,830	\$ 82,715,148	\$ 81,725,000	\$ 376,453,052
Capital Equipment (OCEP)	1,005,000	1,035,000	650,000	1,568,000	1,274,000	5,532,000
<b>Total Highways &amp; Streets</b>	<b>65,109,293</b>	<b>69,499,781</b>	<b>80,093,830</b>	<b>84,283,148</b>	<b>82,999,000</b>	<b>381,985,052</b>

## Culture & Recreation

Parks and Recreation (CIP)	5,495,000	9,125,000	6,181,000	13,650,000	8,413,000	42,864,000
Parks and Recreation (OCEP)	1,917,000	2,170,000	2,385,500	3,195,173	3,043,827	12,711,500
Library (OCEP)	963,529	1,013,873	1,007,816	1,219,524	1,035,000	5,239,742
<b>Total Culture &amp; Recreation</b>	<b>8,375,529</b>	<b>12,308,873</b>	<b>9,574,316</b>	<b>18,064,697</b>	<b>12,491,827</b>	<b>60,815,242</b>

## Other Departments

General Facilities (CIP)	2,525,000	747,000	782,000	800,000	800,000	5,654,000
Fire (CIP)	5,500,000	-	-	-	500,000	6,000,000
Fire (OCEP)	3,034,000	4,214,500	1,782,000	1,538,000	3,825,000	14,393,500
Police (CIP)	-	-	-	-	750,000	750,000
Police (OCEP)	1,504,100	1,862,098	2,136,800	1,878,550	2,363,332	9,744,880
Public Health (OCEP)	307,000	167,500	50,000	92,000	109,000	725,500
Communications (OCEP)	47,500	70,000	325,000	20,000	-	462,500
Planning & Development Services (CIP)	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total Other Departments</b>	<b>12,957,600</b>	<b>7,101,098</b>	<b>5,115,800</b>	<b>4,368,550</b>	<b>8,387,332</b>	<b>37,930,380</b>

## Total Departmental Uses

	<b>86,442,422</b>	<b>88,909,752</b>	<b>94,783,946</b>	<b>106,716,395</b>	<b>103,878,159</b>	<b>480,730,674</b>
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## Transfers

Transit Transfer	1,247,089	1,390,502	1,432,217	1,475,184	1,519,439	7,064,431
Fleet Transfer	250,000	250,000	250,000	250,000	250,000	1,250,000
Centralized Facilities Transfer	708,832	1,945,506	1,725,724	1,725,724	1,625,724	7,731,510
<b>Total Transfers</b>	<b>2,205,921</b>	<b>3,586,008</b>	<b>3,407,941</b>	<b>3,450,908</b>	<b>3,395,163</b>	<b>16,045,941</b>

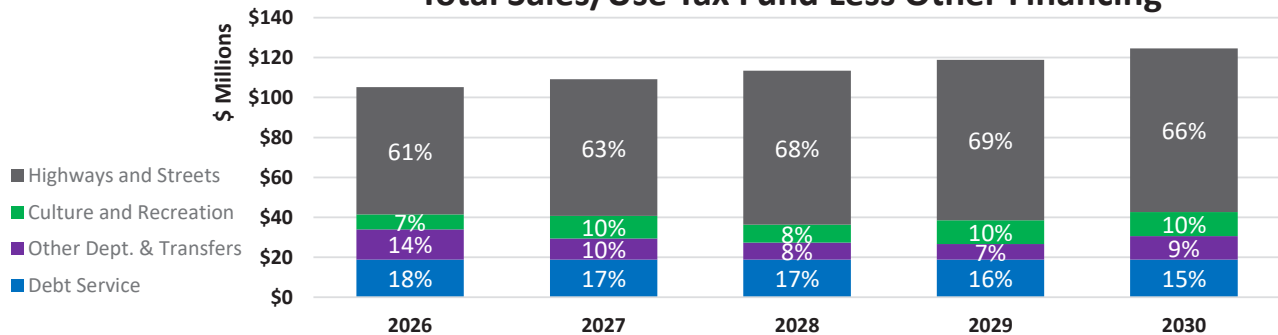
## Debt Service

City Center Bond - General Government	1,803,750	1,801,000	1,800,750	1,802,750	1,801,750	9,010,000
Events Center Bonds - Entertainment	8,201,328	8,205,378	8,203,578	8,202,484	8,202,604	41,015,372
Aquatic and Recreation Bond	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	26,500,000
Public Safety Bond	3,397,750	3,396,000	3,395,250	3,395,250	3,395,750	16,980,000
Other Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total Debt Service</b>	<b>18,802,828</b>	<b>18,802,378</b>	<b>18,799,578</b>	<b>18,800,484</b>	<b>18,800,104</b>	<b>94,005,372</b>

## Total Sales/Use Tax Fund

	<b>\$ 107,451,171</b>	<b>\$ 111,298,138</b>	<b>\$ 116,991,465</b>	<b>\$ 128,967,787</b>	<b>\$ 126,073,426</b>	<b>\$ 590,781,987</b>
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## Total Sales/Use Tax Fund Less Other Financing\*



\* Donations from outside sources for specific projects

# SALES/USE TAX FUND

## MAJOR CHANGES FROM 2025–2029 PLAN

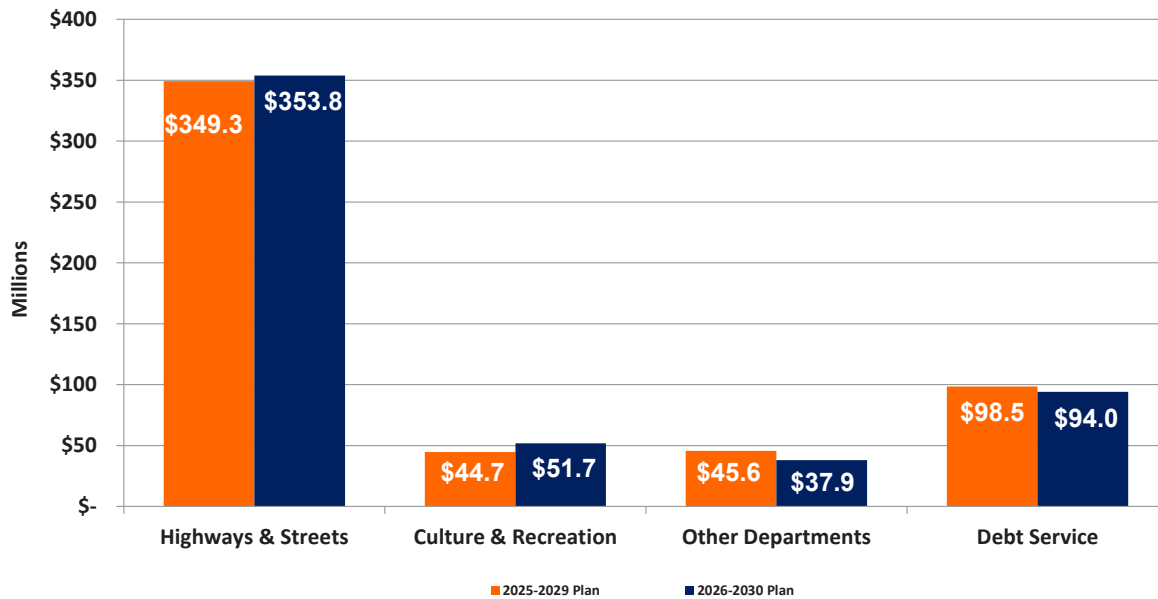
	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
<b>Highways and Streets</b>				
11003 Major Street Reconstruction Program	(1,319,712)	606,925	(2,327,781)	(2,525,314)
11006 Arterial Street Improvements	(1,319,712)	606,925	(2,327,781)	(2,525,314)
11086 Bridge Recostruction Program	-	-	-	250,000
11124 Equipment Storage	-	(3,845,000)	3,845,000	-
<b>Centralized Land Acquisition</b>				
6016 Centrailized Land Acquisition				
<i>Increase for Future Land Purchases</i>	2,000,000	-	-	-
<b>Fire</b>				
09008 Land Acquisition	(250,000)	(150,000)	(150,000)	
<b>Police</b>				
10007 Eastside Report to Work Location	-	(750,000)	(6,000,000)	-
<b>Parks and Recreation</b>				
14080 Neighborhood Parks				
<i>Meldrum and Whittier Park</i>	-	100,000	-	-
14082 Community/Regional Park Improvements				
<i>McKenna Park - Irrigation Replacements</i>	(450,000)	-	-	-
<i>Harmodon - Baseball Field Renovations</i>	-	-	-	(400,000)
<i>Ballfied Development</i>	-	-	-	(400,000)
14026 Zoo Master Plan Improvements				
<i>Sertoma-Aquarium/Butterfly House Renovation</i>	-	200,000	-	-
14008 Park Land Acquisition	-	-	150,000	200,000
14081 Cyclic Park Infrastructure Improvements				
<i>Play Court Cyclic Improvements</i>	-	160,000	-	-
<i>Internal Park Trail Reconstruction</i>	-	(740,000)	-	-
14022 Playground Improvements	-	-	(660,000)	-
14009 Aquatic Facilities Improvements				
<i>Master Plan-Southside Pool</i>	-	(100,000)	-	-
14071 Parks Storage Facility				
<i>Equipment Cold Storage Building</i>	350,000	-	3,000,000	-
<b>Planning &amp; Development Services</b>				
16002 Core Façade Easement	(100,000)	(100,000)	(100,000)	(100,000)

# SALES/USE TAX 2026–2030 CAPITAL PROGRAM

(CASH BASIS)

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

	2025	2026	2027	2028	2029	2030	Total
<b>Highways &amp; Streets</b>							
2026-2030 Plan	\$ -	\$ 60,219,293	\$ 65,049,781	\$ 73,583,829	\$ 76,683,148	\$ 78,299,000	\$353,835,051
2025-2029 Plan	62,256,531	63,118,717	67,730,931	74,544,390	81,638,776	-	349,289,345
<b>Increase/(Decrease)</b>		<b>(2,899,424)</b>	<b>(2,681,150)</b>	<b>(960,561)</b>	<b>(4,955,628)</b>		<b>4,545,706</b>
<b>Culture &amp; Recreation</b>							
2026-2030 Plan	-	7,563,529	11,193,873	8,969,316	11,959,697	12,036,827	51,723,242
2025-2029 Plan	6,237,279	7,854,650	11,812,423	6,697,142	12,072,000	-	44,673,494
<b>Increase/(Decrease)</b>		<b>(291,121)</b>	<b>(618,550)</b>	<b>2,272,174</b>	<b>(112,303)</b>		<b>7,049,748</b>
<b>Other Departments</b>							
2026-2030 Plan	-	12,957,600	7,101,098	5,115,800	4,368,550	8,387,332	37,930,380
2025-2029 Plan	9,391,000	11,577,100	8,331,500	11,578,300	4,743,550	-	45,621,450
<b>Increase/(Decrease)</b>		<b>1,380,500</b>	<b>(1,230,402)</b>	<b>(6,462,500)</b>	<b>(375,000)</b>		<b>(7,691,070)</b>
<b>Debt Service</b>							
2026-2030 Plan	-	18,802,828	18,802,378	18,799,578	18,800,484	18,800,104	94,005,372
2025-2029 Plan	20,315,068	19,552,828	19,552,378	19,549,578	19,548,484	-	98,518,336
<b>Increase/(Decrease)</b>		<b>(750,000)</b>	<b>(750,000)</b>	<b>(750,000)</b>	<b>(748,000)</b>		<b>(4,512,964)</b>
<b>Total Increase/(Decrease)</b>	<b>\$ -</b>	<b>\$ (2,560,045)</b>	<b>\$ (5,280,102)</b>	<b>\$ (5,900,887)</b>	<b>\$ (6,190,931)</b>	<b>\$ -</b>	<b>\$ (608,580)</b>



2026-2030 Capital Program (Fund 253)

Sales Tax (Fund 253)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
1	Asphalt Street Rehabilitation Program	11079	8,182,629	-	8,182,629	8,673,587	-	8,673,587	9,199,000	-	9,199,000	9,751,000	-	9,751,000	10,240,000	46,046,216
2	Neighborhood Street Rehabilitation Program	11073	3,228,061	-	3,228,061	3,421,745	-	3,421,745	3,616,000	-	3,616,000	3,833,000	-	3,833,000	4,030,000	18,128,806
3	Surface Treatment Program	11074	2,249,520	-	2,249,520	2,384,491	-	2,384,491	2,528,000	-	2,528,000	2,680,000	-	2,680,000	2,820,000	12,662,011
4	Concrete Pavement Restoration	11001	5,145,777	-	5,145,777	5,454,524	-	5,454,524	5,757,000	-	5,757,000	6,050,000	-	6,050,000	6,360,000	28,767,301
5	Arterial Intersection Improvements	11012	1,088,574	-	1,088,574	3,360,000	-	3,360,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000	19,448,574
6	Bridge and Retaining Wall Rehabilitation	11014	600,000	-	600,000	725,000	-	725,000	775,000	-	775,000	4,000,000	-	4,000,000	1,000,000	7,100,000
7	Major Street Reconstruction Program	11003	11,254,156	(1,319,712)	9,934,444	13,374,710	606,924	13,981,634	15,500,000	(2,327,780)	13,172,220	16,000,000	(2,525,314)	13,474,686	14,500,000	65,062,984
8	Arterial Street Improvements	11006	11,500,000	(1,319,712)	10,180,288	12,541,874	606,926	13,148,800	17,324,390	(2,327,780)	14,996,610	18,821,776	(2,525,314)	16,296,462	16,500,000	71,122,160
9	Right of Way Acquisition and Restoration	11009	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,500,000	-	2,500,000	3,000,000	-	3,000,000	3,000,000	12,500,000
11	Bridge Reconstruction Program	11086	6,250,000	-	6,250,000	1,500,000	-	1,500,000	500,000	-	500,000	2,500,000	250,000	2,750,000	5,000,000	16,000,000
12	Downtown Area Street & Utility Improvements	11007	1,955,000	-	1,955,000	2,155,000	-	2,155,000	2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,500,000	11,610,000
13	ADA Improvements	11018	2,200,000	-	2,200,000	-	-	-	-	-	-	-	-	-	-	2,200,000
14	School District/Park Site Coordination	11002	215,000	-	215,000	225,000	-	225,000	225,000	-	225,000	300,000	-	300,000	300,000	1,265,000
15	Railroad Crossing Improvements:	11011	95,000	-	95,000	95,000	-	95,000	110,000	-	110,000	125,000	-	125,000	150,000	575,000
16	SDDOT Project Coordination	11013	195,000	-	195,000	195,000	-	195,000	200,000	-	200,000	200,000	-	200,000	300,000	1,090,000
17	ADA Transition Plan	11125	600,000	-	600,000	600,000	-	600,000	650,000	-	650,000	675,000	-	675,000	700,000	3,225,000
18	Traffic Signal Improvements	11010	380,000	-	380,000	430,000	-	430,000	530,000	-	530,000	530,000	-	530,000	550,000	2,420,000
19	Communications Network Upgrade	11008	400,000	-	400,000	450,000	-	450,000	500,000	-	500,000	500,000	-	500,000	550,000	2,400,000
20	North Veterans Parkway Improvements	11067	100,000	-	100,000	100,000	-	100,000	125,000	-	125,000	125,000	-	125,000	200,000	650,000
21	49th Street Extension	11029	1,200,000	-	1,200,000	2,200,000	-	2,200,000	3,000,000	-	3,000,000	-	-	-	-	6,400,000
25	Street Lighting Improvements	11027	500,000	250,000	750,000	530,000	300,000	830,000	530,000	575,000	1,105,000	550,000	575,000	1,125,000	1,100,000	4,910,000
26	LED Street Light Upgrade Program	11030	750,000	-	750,000	800,000	-	800,000	850,000	-	850,000	850,000	-	850,000	850,000	4,100,000
27	Equipment Storage Building	11124	380,000	-	380,000	3,845,000	(3,845,000)	-	-	3,845,000	3,845,000	-	-	-	-	4,225,000
	Drainage Improvements in Existing Areas	11023	810,000	-	810,000	835,000	-	835,000	850,000	-	850,000	850,000	-	850,000	850,000	4,195,000
Total Highways & Streets CIP			\$ 61,603,717	\$ (2,389,424)	\$ 59,214,293	\$ 66,345,931	\$ (2,331,150)	\$ 64,014,781	\$ 73,169,390	\$ (235,560)	\$ 72,933,830	\$ 79,340,776	\$ (4,225,628)	\$ 75,115,148	\$ 77,025,000	\$ 348,303,052
1	Centralized Land Acquisition	06016	525,000	2,000,000	2,525,000	747,000	-	747,000	782,000	-	782,000	800,000	-	800,000	800,000	5,654,000
	Fire Land Acquisition	09008	250,000	(250,000)	-	150,000	(150,000)	-	150,000	(150,000)	-	-	-	-	-	-
1	Fire Station #13	09016	5,500,000	-	5,500,000	-	-	-	-	-	-	-	-	-	-	5,500,000
2	Fire Station #14	09021	-	-	-	-	-	-	-	-	-	-	-	-	500,000	500,000
2	Police Eastside Report to Work Location	10007	-	-	-	750,000	(750,000)	-	6,000,000	(6,000,000)	-	-	-	-	750,000	750,000
1	Sculpture Walk	16001	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	200,000
2	Core Facade Revitalization	16002	100,000	(100,000)	-	100,000	(100,000)	-	100,000	(100,000)	-	100,000	(100,000)	-	-	-
Total Other Departments CIP			\$ 6,415,000	\$ 1,650,000	\$ 8,065,000	\$ 1,787,000	\$ (1,000,000)	\$ 787,000	\$ 7,072,000	\$ (6,250,000)	\$ 822,000	\$ 940,000	\$ (100,000)	\$ 840,000	\$ 2,090,000	\$ 12,604,000
1	Greenway and Trail Improvements	14079	360,000	-	360,000	1,993,000	50,000	2,043,000	336,000	26,000	362,000	2,401,000	149,000	2,550,000	3,508,000	8,823,000
2	Neighborhood Park Improvements	14080	90,000	(70,000)	20,000	500,000	150,000	650,000	-	-	-	65,000	-	65,000	400,000	1,135,000
3	Community and Regional Park Improvements	14082	663,000	(435,000)	228,000	270,000	(70,000)	200,000	517,000	(17,000)	500,000	3,046,000	(896,000)	2,150,000	1,055,000	4,133,000
4	Falls Park Improvements	14001	200,000	-	200,000	-	-	-	-	-	-	-	-	-	-	200,000
5	Zoo Master Plan Improvements	14026	500,000	-	500,000	500,000	200,000	700,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-	3,200,000
6	Park Land Acquisition	14008	400,000	-	400,000	650,000	-	650,000	480,000	150,000	630,000	400,000	200,000	600,000	600,000	2,880,000
7	Cyclic Park Infrastructure Improvements	14081	915,000	-	915,000	3,728,000	(636,000)	3,092,000	159,000	-	159,000	880,000	-	880,000	860,000	5,906,000
8	Play Structure Improvements	14022	842,000	-	842,000	750,000	-	750,000	660,000	(660,000)	-	-	-	-	660,000	2,252,000
9	Aquatic Facilities Improvements	14009	-	-	-	100,000	(100,000)	-	-	-	-	94,000	41,000	135,000	750,000	885,000
10	Park Storage Facilities	14071	950,000	350,000	1,300,000	-	-	-	-	3,000,000	3,000,000	-	-	-	200,000	4,500,000
11	Park and Recreation System Master Plan	14084	-	-	-	-	-	-	-	-	-	240,000	-	240,000	-	240,000
Total Parks & Recreation			\$ 4,920,000	\$ (155,000)	\$ 4,765,000	\$ 8,491,000	\$ (406,000)	\$ 8,085,000	\$ 3,152,000	\$ 2,499,000	\$ 5,651,000	\$ 8,126,000	\$ (506,000)	\$ 7,620,000	\$ 8,033,000	\$ 34,154,000

2026-2030 Capital Program (Fund 253)

Sales Tax (Fund 253)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
	Communications OCEP		47,500	-	47,500	70,000	-	70,000	325,000	-	325,000	20,000	-	20,000	-	462,500
	Fire OCEP		3,224,000	(190,000)	3,034,000	4,455,500	(241,000)	4,214,500	1,902,000	(120,000)	1,782,000	1,641,000	(103,000)	1,538,000	3,825,000	14,393,500
	Health OCEP		320,500	(13,500)	307,000	-	167,500	167,500	-	50,000	50,000	140,000	(48,000)	92,000	109,000	725,500
	Highways & Street OCEP		1,265,000	(260,000)	1,005,000	1,085,000	(50,000)	1,035,000	800,000	(150,000)	650,000	1,723,000	(155,000)	1,568,000	1,274,000	5,532,000
	Library OCEP		920,000	(38,471)	881,529	990,000	(51,127)	938,873	995,000	(62,184)	932,816	1,220,000	(75,476)	1,144,524	960,000	4,857,742
	Parks OCEP		2,014,650	(97,650)	1,917,000	2,386,923	(216,923)	2,170,000	2,550,142	(164,642)	2,385,500	2,726,000	469,173	3,195,173	3,043,827	12,711,500
	Police OCEP		1,570,100	(66,000)	1,504,100	1,963,500	(101,402)	1,862,098	2,279,300	(142,500)	2,136,800	2,002,550	(124,000)	1,878,550	2,363,332	9,744,880
Total OCEP			\$ 9,361,750	\$ (665,621)	\$ 8,696,129	\$ 10,950,923	\$ (492,952)	\$ 10,457,971	\$ 8,851,442	\$ (589,326)	\$ 8,262,116	\$ 9,472,550	\$ (36,303)	\$ 9,436,247	\$ 11,575,159	\$ 48,427,622
OTHER FINANCING (Fund 253)																
Library																
	Library OCEP		70,000	12,000	82,000	70,000	5,000	75,000	70,000	5,000	75,000	70,000	5,000	75,000	75,000	382,000
Highways & Streets																
	Bridge and Retaining Wall Rehabilitation	11014	1,500,000	-	1,500,000	1,000,000	-	1,000,000	3,000,000	-	3,000,000	4,000,000	-	4,000,000	1,000,000	10,500,000
	Arterial Street Improvements	11006	3,390,000	-	3,390,000	3,450,000	-	3,450,000	3,510,000	-	3,510,000	3,600,000	-	3,600,000	3,700,000	17,650,000
	Bridge Reconstruction Program	11086	-	-	-	-	-	-	-	-	-	20,000,000	(20,000,000)	-	-	-
Parks																
	Community and Regional Park Improvements	14082	-	-	-	10,000	-	10,000	500,000	-	500,000	6,000,000	-	6,000,000	350,000	6,860,000
	Falls Park Improvements	14001	200,000	-	200,000	-	-	-	-	-	-	-	-	-	-	200,000
	Zoo Master Plan Improvements	14026	-	500,000	500,000	-	500,000	500,000	-	-	-	-	-	-	-	1,000,000
	Park Land Acquisition	14008	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	150,000
	Cyclic Park Infrastructure Improvements	14081	-	-	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000
Total Other Financing			\$ 5,190,000	\$ 512,000	\$ 5,702,000	\$ 5,060,000	\$ 505,000	\$ 5,565,000	\$ 7,110,000	\$ 5,000	\$ 7,115,000	\$ 33,700,000	\$ (19,995,000)	\$ 13,705,000	\$ 5,155,000	\$ 37,242,000

2026-2030 Capital Program - Other Funds

Events Complex (Fund 250)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
	Convention Center Building Improvements	13005	560,000	55,000	615,000	300,000	150,000	450,000	60,000	410,000	470,000	225,000	60,000	285,000	700,000	2,520,000
	Convention Center OCEP		325,000	67,000	392,000	110,000	15,000	125,000	45,000	(15,000)	30,000	160,000	30,000	190,000	243,000	980,000
	Event Center Building Improvements	13014	2,075,000	105,000	2,180,000	2,665,000	(1,000,000)	1,665,000	1,010,000	1,060,000	2,070,000	1,000,000	1,115,000	2,115,000	1,850,000	9,880,000
	Event Center OCEP		1,591,000	(240,000)	1,351,000	1,366,000	(496,000)	870,000	230,000	1,671,000	1,901,000	1,725,000	(355,000)	1,370,000	320,000	5,812,000
Total Events Complex			\$ 4,551,000	\$ (13,000)	\$ 4,538,000	\$ 4,441,000	\$ (1,331,000)	\$ 3,110,000	\$ 1,345,000	\$ 3,126,000	\$ 4,471,000	\$ 3,110,000	\$ 850,000	\$ 3,960,000	\$ 3,113,000	\$ 19,192,000
Sioux Falls Stadium (Fund 250)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
	Sioux Falls Stadium Improvements	13013	780,000	(70,000)	710,000	-	75,000	75,000	-	-	-	-	-	-	-	785,000
	SF Stadium OCEP		-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Sioux Falls Stadium			\$ 780,000	\$ (20,000)	\$ 760,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835,000
Washington Pavilion (Fund 250)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
	Washington Pavilion Building Improvements	13003	1,860,000	(210,000)	1,650,000	1,695,000	(970,000)	725,000	1,685,000	(180,000)	1,505,000	2,500,000	(270,000)	2,230,000	975,000	7,085,000
	Washington Pavilion OCEP		250,000	-	250,000	290,000	110,000	400,000	175,000	140,000	315,000	389,000	(148,000)	241,000	235,000	1,441,000
Total Washington Pavilion			\$ 2,110,000	\$ (210,000)	\$ 1,900,000	\$ 1,985,000	\$ (860,000)	\$ 1,125,000	\$ 1,860,000	\$ (40,000)	\$ 1,820,000	\$ 2,889,000	\$ (418,000)	\$ 2,471,000	\$ 1,210,000	\$ 8,526,000
Orpheum (Fund 250)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
	Orpheum Building Improvements	13002	540,000	-	540,000	400,000	-	400,000	435,000	(50,000)	385,000	650,000	(545,000)	105,000	950,000	2,380,000
	Orpheum OCEP		\$ -	\$ 30,000	\$ 30,000	\$ 70,000	\$ -	\$ 70,000	\$ 65,000	\$ 5,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ -	270,000
Total Orpheum			\$ 540,000	\$ 30,000	\$ 570,000	\$ 470,000	\$ -	\$ 470,000	\$ 500,000	\$ (45,000)	\$ 455,000	\$ 700,000	\$ (495,000)	\$ 205,000	\$ 950,000	\$ 2,650,000
Total Entertainment Tax Fund			\$ 7,981,000	\$ (213,000)	\$ 7,768,000	\$ 6,896,000	\$ (2,116,000)	\$ 4,780,000	\$ 3,705,000	\$ 3,041,000	\$ 6,746,000	\$ 6,699,000	\$ (63,000)	\$ 6,636,000	\$ 5,273,000	\$ 31,203,000
Transit (Fund 268)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
1	Accessible Bus Stops	29008	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
2	Transit Facilities Improvements	29013	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
	Transit OCEP		3,001,250	(2,506,250)	495,000	3,307,000	(3,262,000)	45,000	170,000	5,960,300	6,130,300	160,000	773,998	933,998	618,849	\$ 8,223,147
Total Transit			\$ 3,001,250	\$ (956,250)	\$ 2,045,000	\$ 3,307,000	\$ (2,962,000)	\$ 345,000	\$ 170,000	\$ 6,260,300	\$ 6,430,300	\$ 160,000	\$ 1,073,998	\$ 1,233,998	\$ 918,849	\$ 10,973,147
911 Dispatch (Fund 290)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
	911 Dispatch OCEP		75,000	175,000	250,000	75,000	285,000	360,000	75,000	2,425,000	2,500,000	-	2,500,000	2,500,000	2,500,000	8,110,000
Total 911 Dispatch			\$ 75,000	\$ 175,000	\$ 250,000	\$ 75,000	\$ 285,000	\$ 360,000	\$ 75,000	\$ 2,425,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 8,110,000
Public Parking (Fund 665)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
1	Parking Lot & Ramp Improvements	19001	80,000	-	80,000	80,000	-	80,000	80,000	-	80,000	80,000	-	80,000	80,000	400,000
	Public Parking OCEP		138,000	(14,000)	124,000	45,000	149,000	194,000	-	30,000	30,000	-	-	-	-	348,000
Total Public Parking			\$ 218,000	\$ (14,000)	\$ 204,000	\$ 125,000	\$ 149,000	\$ 274,000	\$ 80,000	\$ 30,000	\$ 110,000	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ 748,000
Centralized Facilities (Fund 848)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
1	Centralized Facilities Improvements	06012	4,650,000	(650,000)	4,000,000	3,600,000	(600,000)	3,000,000	1,900,000	2,100,000	4,000,000	1,250,000	2,000,000	3,250,000	2,000,000	16,250,000
2	Indoor Recreation Improvements	06017	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	5,000,000
	Facilities OCEP		214,000	40,000	254,000	33,000	40,000	73,000	123,000	-	123,000	65,000	25,000	90,000	55,000	595,000
Total Centralized Facilities			\$ 5,864,000	\$ (610,000)	\$ 5,254,000	\$ 4,633,000	\$ (560,000)	\$ 4,073,000	\$ 3,023,000	\$ 2,100,000	\$ 5,123,000	\$ 2,315,000	\$ 2,025,000	\$ 4,340,000	\$ 3,055,000	\$ 21,845,000
Technology Revolving Fund (857)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
	Enterprise Network OCEP		1,035,000	565,000	1,600,000	1,035,000	565,000	1,600,000	1,335,000	65,000	1,400,000	1,335,000	65,000	1,400,000	1,600,000	7,600,000
Total Technology Revolving			\$ 1,037,026	\$ 565,000	\$ 1,600,000	\$ 1,037,027	\$ 565,000	\$ 1,600,000	\$ 1,337,028	\$ 65,000	\$ 1,400,000	\$ 1,337,029	\$ 65,000	\$ 1,400,000	\$ 1,600,000	\$ 7,600,000



2026-2030 Capital Program - Public Works Other Funds

Storm Drainage (Fund 272)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
1	Drainage Improvements in Developing Areas	11020	3,320,000	10,000	3,330,000	1,460,000	1,250,000	2,710,000	4,190,000	140,000	4,330,000	2,970,000	(200,000)	2,770,000	2,370,000	15,510,000
2	Sump Pump Collection Systems	11021	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	2,500,000
3	Unforeseen Drainage Improvements	11022	360,000	-	360,000	370,000	-	370,000	390,000	-	390,000	400,000	-	400,000	420,000	1,940,000
4	Drainage Improvements in Existing Areas	11023	1,690,000	570,000	2,260,000	1,450,000	(120,000)	1,330,000	1,960,000	(590,000)	1,370,000	62,000	718,000	780,000	1,230,000	6,970,000
5	Regional Stormwater Analysis and Improvements	11087	2,220,000	40,000	2,260,000	2,990,000	-	2,990,000	1,150,000	440,000	1,590,000	2,210,000	(520,000)	1,690,000	1,780,000	10,310,000
6	Flood Control System Improvements	11078	304,000	-	304,000	316,000	-	316,000	328,000	-	328,000	340,000	-	340,000	350,000	1,638,000
7	Covell Area Basin Drainage Improvements	11026	50,000	-	50,000	50,000	-	50,000	900,000	(850,000)	50,000	50,000	850,000	900,000	90,000	1,140,000
8	Land Acquisition for Drainage Projects	11121	930,000	-	930,000	1,230,000	(400,000)	830,000	930,000	(100,000)	830,000	1,130,000	(300,000)	830,000	1,310,000	4,730,000
	Arterial Street Improvements	11006	650,000	-	650,000	650,000	-	650,000	650,000	-	650,000	650,000	-	650,000	650,000	3,250,000
	Sanitary Pipe Lining Program	23002	-	-	-	60,000	-	60,000	-	-	-	60,000	-	60,000	-	120,000
	Storm Drainage OCEP		150,000	20,000	170,000	15,000	145,000	160,000	90,000	120,000	210,000	65,000	95,000	160,000	360,000	1,060,000
Total Storm Drainage Fund			\$ 10,174,000	\$ 640,000	\$ 10,814,000	\$ 9,091,000	\$ 875,000	\$ 9,966,000	\$ 11,088,000	\$ (840,000)	\$ 10,248,000	\$ 8,437,000	\$ 643,000	\$ 9,080,000	\$ 9,060,000	\$ 49,168,000

Power and Distribution (Fund 656)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
1	Unforeseen Electrical System Replacements	20001	320,000	-	320,000	340,000	-	340,000	360,000	-	360,000	360,000	-	360,000	360,000	1,740,000
2	Circuit Improvements	20002	1,038,910	-	1,038,910	1,845,100	-	1,845,100	1,518,500	-	1,518,500	4,000,000	(1,500,000)	2,500,000	2,500,000	9,402,510
3	Light and Power Campus Enhancements	20005	-	1,000,000	1,000,000	1,000,000	(1,000,000)	-	-	1,500,000	1,500,000	-	-	-	-	2,500,000
4	Distribution Pole Improvement Program	20006	-	-	-	130,000	-	130,000	-	-	-	150,000	-	150,000	-	280,000
	Lights OCEP		-	-	-	38,700	125,000	163,700	10,000	-	10,000	-	-	-	-	173,700
Total Electric Light Fund			\$ 1,358,910	\$ 1,000,000	\$ 2,358,910	\$ 3,353,800	\$ (875,000)	\$ 2,478,800	\$ 1,888,500	\$ 1,500,000	\$ 3,388,500	\$ 4,510,000	\$ (1,500,000)	\$ 3,010,000	\$ 2,860,000	\$ 14,096,210

Sanitary Landfill (Fund 666)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
1	Leachate Recirculation/Gas Infrastructure	21001	425,000	-	425,000	435,000	-	435,000	435,000	-	435,000	500,000	-	500,000	1,512,500	3,307,500
2	Land Acquisition	21002	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000	200,000	1,000,000
3	Perimeter Control and Fencing	21003	100,000	-	100,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	220,000
4	Building and Site Improvements	21004	240,000	1,070,000	1,310,000	240,000	-	240,000	240,000	-	240,000	660,000	-	660,000	420,000	2,870,000
5	Sanitary Landfill Expansion	21011	90,000	200,000	290,000	1,870,000	(200,000)	1,670,000	4,515,000	-	4,515,000	-	-	-	-	6,475,000
	Landfill OCEP		183,000	635,000	818,000	-	-	-	175,000	50,000	225,000	20,000	-	20,000	255,000	1,318,000
Total Sanitary Landfill Fund			\$ 1,238,000	\$ 1,905,000	\$ 3,143,000	\$ 2,775,000	\$ (200,000)	\$ 2,575,000	\$ 5,595,000	\$ 50,000	\$ 5,645,000	\$ 1,410,000	\$ -	\$ 1,410,000	\$ 2,417,500	\$ 15,190,500

Fleet Revolving Fund (Fund 851)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
1	Underground Storage Tanks	24012	500,000	-	500,000	-	-	-	500,000	-	500,000	-	-	-	-	1,000,000
	Fleet OCEP		12,586,000	(2,770,000)	9,816,000	10,726,000	1,770,000	12,496,000	6,410,000	(289,500)	6,120,500	5,552,000	1,721,000	7,273,000	7,327,500	43,033,000
Total Fleet Revolving Fund			\$ 13,086,000	\$ (2,770,000)	\$ 10,316,000	\$ 10,726,000	\$ 1,770,000	\$ 12,496,000	\$ 6,910,000	\$ (289,500)	\$ 6,620,500	\$ 5,552,000	\$ 1,721,000	\$ 7,273,000	\$ 7,327,500	\$ 44,033,000

2026-2030 Capital Program - Water (Fund 675)

Water (Fund 675)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
1	Lewis and Clark Regional Water Systems	22012	\$ 5,105,924	\$ 567,466	\$ 5,673,390	\$ 16,857,657	\$ (3,310,896)	\$ 13,546,761	\$ 12,693,717	\$ (5,985,544)	\$ 6,708,173	\$ 15,692,747	\$ (1,005,753)	\$ 14,686,994	\$ 13,168,456	\$ 53,783,774
2	Water Purification Facility Improvements	22005	\$ 1,479,000	\$ (1,479,000)	\$ -	\$ 5,260,000	\$ (4,856,000)	\$ 404,000	\$ 1,895,000	\$ 3,326,000	\$ 5,221,000	\$ 2,397,000	\$ (181,000)	\$ 2,216,000	\$ 1,922,000	\$ 9,763,000
3	Transmission System Improvements	22011	\$ 5,976,000	\$ 48,000	\$ 6,024,000	\$ -	\$ 25,000	\$ 25,000	\$ 430,000	\$ 1,796,000	\$ 2,226,000	\$ 5,000,000	\$ (2,805,000)	\$ 2,195,000	\$ 5,661,000	\$ 16,131,000
4	Other Mains - Unforeseen Water Projects	22002	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 1,000,000	\$ 1,400,000
5	Land Acquisition	22001	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 320,000	\$ 520,000
6	Water Pipe Trenchless Rehabilitation	22037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 10,000	\$ 25,000	\$ 1,340,000	\$ 1,365,000
7	City Wide Water Main Replacement Projects	22003	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 2,835,000	\$ 2,835,000	\$ 200,000	\$ 2,597,000	\$ 2,797,000	\$ 2,878,000	\$ 8,710,000
8	Water Storage Improvements	22062	\$ 1,400,000	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,000	\$ 4,000	\$ 200,000	\$ 200,000	\$ 1,800,000
9	Source Water Improvements	22007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ 1,885,000	\$ 2,045,000
10	Water Master Plan	22061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
	Asphalt Street Rehabilitation Program	11079	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 100,000
	Neighborhood Street Rehabilitation Program	11073	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ 1,500,000
	Concrete Pavement Restoration	11001	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 200,000
	Arterial Intersection Improvements	11012	\$ 250,000	\$ -	\$ 250,000	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ 275,000	\$ 20,000	\$ -	\$ 20,000	\$ 100,000	\$ 920,000
	Major Street Reconstruction Program	11003	\$ 5,428,000	\$ -	\$ 5,428,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 500,000	\$ 4,015,000	\$ -	\$ 4,015,000	\$ 3,000,000	\$ 13,943,000
	Arterial Street Improvements	11006	\$ 1,810,000	\$ -	\$ 1,810,000	\$ 1,380,000	\$ -	\$ 1,380,000	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 2,200,000	\$ -	\$ 2,200,000	\$ 2,500,000	\$ 9,090,000
	South Veterans Parkway	11120	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Bridge Reconstruction Program	11086	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 450,000	\$ 500,000	\$ -	\$ 1,000,000
	Downtown Area Street & Utility Improvements	11007	\$ 200,000	\$ -	\$ 200,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 300,000	\$ 1,700,000
	School District/Park Site Coordination	11002	\$ 275,000	\$ -	\$ 275,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 475,000
	Railroad Crossing Improvements:	11011	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 50,000
	SDDOT Project Coordination	11013	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 50,000
	Arrowhead Parkway Improvements	11064	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Minnesota Avenue and I-229 Improvements	11099	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
	Drainage Improvements In Existing Areas	11023	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 1,250,000
	Other Mains - Unforeseen Sanitary Sewer Projects	23001	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 250,000	\$ 1,050,000
	Southeast Basins Sanitary Sewer Improvements	23052	\$ -	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
	Water OCEP		\$ 3,925,000	\$ (427,500)	\$ 3,497,500	\$ 2,769,250	\$ 402,750	\$ 3,172,000	\$ 3,397,000	\$ 1,007,250	\$ 4,404,250	\$ 3,157,500	\$ 432,500	\$ 3,590,000	\$ 3,587,500	\$ 18,251,250
Total Water Fund			\$ 27,353,924	\$ 3,208,966	\$ 30,562,890	\$ 29,191,907	\$ (7,514,146)	\$ 21,677,761	\$ 21,820,717	\$ 2,978,706	\$ 24,799,423	\$ 34,373,247	\$ (338,253)	\$ 34,034,994	\$ 39,191,956	\$ 150,267,024

2026-2030 Capital Program - Water Reclamation (Fund 677)

Water Reclamation (Fund 677)			2026			2027			2028			2029			2030	Total Request
PR	Description	Project Number	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	25-29 Plan Amt	Change	Request	Request	
1	Other Mains - Unforeseen Sanitary Sewer Projects	23001	\$ 2,122,000	\$ -	\$ 2,122,000	\$ 2,186,000	\$ -	\$ 2,186,000	\$ 2,252,000	\$ -	\$ 2,252,000	\$ 2,320,000	\$ -	\$ 2,320,000	\$ 2,389,000	\$ 11,269,000
2	Sanitary Pipe Lining Program	23002	\$ 159,700	\$ -	\$ 159,700	\$ 1,597,000	\$ -	\$ 1,597,000	\$ 169,500	\$ -	\$ 169,500	\$ 1,695,000	\$ -	\$ 1,695,000	\$ 186,900	\$ 3,808,100
3	Manhole Rehabilitation Program	23003	\$ 233,000	\$ -	\$ 233,000	\$ 240,000	\$ -	\$ 240,000	\$ 248,000	\$ -	\$ 248,000	\$ 256,000	\$ -	\$ 256,000	\$ 261,000	\$ 1,238,000
4	Future Interceptors	23004	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 375,000
5	Water Reclamation Facility Expansion	23043	\$ 48,201,000	\$ (2,492,000)	\$ 45,709,000	\$ 13,210,000	\$ (10,227,000)	\$ 2,983,000	\$ 7,726,000	\$ 19,157,000	\$ 26,883,000	\$ -	\$ 8,453,000	\$ 8,453,000	\$ -	\$ 84,028,000
6	Land Acquisition	23051	\$ 111,000	\$ -	\$ 111,000	\$ 115,000	\$ -	\$ 115,000	\$ 119,000	\$ -	\$ 119,000	\$ 123,000	\$ -	\$ 123,000	\$ 128,000	\$ 596,000
7	Southeast Basins Sanitary Sewer Improvements	23052	\$ 12,486,000	\$ 2,211,000	\$ 14,697,000	\$ 20,795,000	\$ (2,679,000)	\$ 18,116,000	\$ 8,840,000	\$ (271,000)	\$ 8,569,000	\$ -	\$ 89,000	\$ 89,000	\$ 801,000	\$ 42,272,000
8	Northeast Basins Sanitary Sewer Improvements	23053	\$ 200,000	\$ 720,000	\$ 920,000	\$ 200,000	\$ -	\$ 200,000	\$ 2,522,000	\$ (121,000)	\$ 2,401,000	\$ 2,522,000	\$ (121,000)	\$ 2,401,000	\$ 19,207,000	\$ 25,129,000
9	Basin 15 Sanitary Sewer Extension	23034	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
10	Basin 33 Sanitary Sewer Extension - Phase 2	23040	\$ -	\$ 520,000	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
11	Basin 32 Sanitary Sewer Extension	23055	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 1,749,000	\$ 2,549,000
12	Water Reclamation Collection System Master Plan	23016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 865,000	\$ 865,000	\$ 893,000	\$ (893,000)	\$ -	\$ -	\$ 865,000
13	Water Reclamation Building Improvements	23050	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ 195,000	\$ -	\$ 1,594,000	\$ 1,594,000	\$ 3,207,000	\$ (2,164,000)	\$ 1,043,000	\$ 257,000	\$ 3,089,000
14	Pump Station Improvements	23044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 361,000	\$ -	\$ 361,000	\$ 361,000	\$ -	\$ 361,000	\$ 2,888,000	\$ 3,610,000
15	Basins 16 & 7 Sanitary Sewer Extension	23056	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,462,000	\$ 1,712,000
	Neighborhood Street Rehabilitation Program	11073	\$ 303,000	\$ 332,000	\$ 635,000	\$ 313,000	\$ (2,000)	\$ 311,000	\$ 323,000	\$ (3,000)	\$ 320,000	\$ 333,000	\$ (3,000)	\$ 330,000	\$ 339,000	\$ 1,935,000
	Concrete Pavement Restoration	11001	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Arterial Intersection Improvements	11012	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
	Major Street Reconstruction Program	11003	\$ 552,000	\$ (352,000)	\$ 200,000	\$ 626,000	\$ -	\$ 626,000	\$ 200,000	\$ 352,000	\$ 552,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 1,778,000
	Arterial Street Improvements	11006	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 625,000
	South Veterans Parkway	11120	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Bridge Reconstruction Program	11086	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Downtown Area Street & Utility Improvements	11007	\$ 610,000	\$ 100,000	\$ 710,000	\$ 500,000	\$ -	\$ 500,000	\$ 40,000	\$ 460,000	\$ 500,000	\$ 220,000	\$ -	\$ 220,000	\$ 40,000	\$ 1,970,000
	School District/Park Site Coordination	11002	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 50,000
	Railroad Crossing Improvements:	11011	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 50,000
	SDDOT Project Coordination	11013	\$ 10,000	\$ 15,000	\$ 25,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 95,000
	49th Street Extension	11029	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Arrowhead Parkway Improvements	11064	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Minnesota Avenue and I-229 Improvements	11099	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
	Drainage Improvements in Developing Areas	11020	\$ -	\$ -	\$ -	\$ 275,000	\$ (275,000)	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	Drainage Improvements in Existing Areas	11023	\$ 213,000	\$ -	\$ 213,000	\$ 220,000	\$ -	\$ 220,000	\$ 227,000	\$ (1,000)	\$ 226,000	\$ 234,000	\$ (1,000)	\$ 233,000	\$ 240,000	\$ 1,132,000
	Regional Stormwater Analysis and Improvements	11087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,000	\$ 465,000	\$ -	\$ 465,000
	City Wide Water Main Replacement Projects	22003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,140,000	\$ 1,140,000	\$ -	\$ 1,175,000	\$ 1,175,000	\$ 1,211,000	\$ 3,526,000
	Water Reclamation OCEP		\$ 997,000	\$ 68,000	\$ 1,065,000	\$ 624,500	\$ 478,000	\$ 1,102,500	\$ 1,601,000	\$ 41,500	\$ 1,642,500	\$ 1,297,500	\$ 17,500	\$ 1,315,000	\$ 835,000	\$ 5,960,000
Total Water Reclamation Fund			\$ 66,522,700	\$ 1,822,000	\$ 68,344,700	\$ 41,556,500	\$ (11,035,000)	\$ 30,521,500	\$ 24,908,500	\$ 23,663,500	\$ 48,572,000	\$ 13,891,500	\$ 7,257,500	\$ 21,149,000	\$ 32,463,900	\$ 201,051,100

