



City of Sioux Falls

# CAPITAL PLAN

2017-2021





# 2017-2021 Capital Program

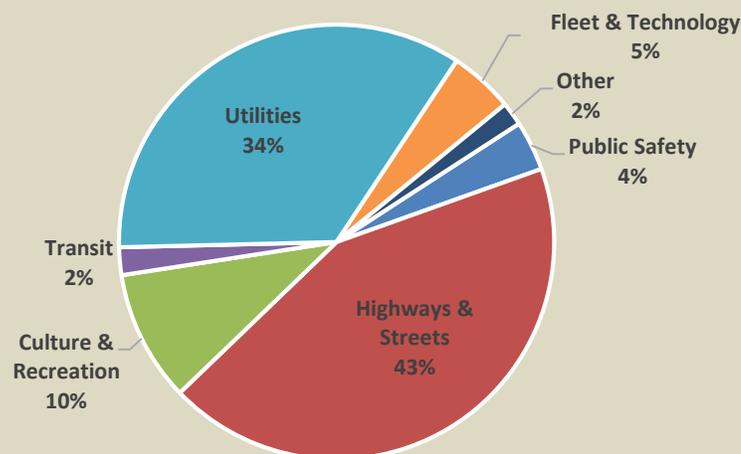
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The 2017-2021 capital program maintains our existing infrastructure while making strategic investments in the future. The priority is the replacement, rehabilitation and expansion of the street and utility infrastructure. Quality of life investments are also planned for our park system and entertainment venues. The program prioritizes the City's plan to invest \$574.0 million over the next five years in the City's infrastructure, facilities, equipment, and other capital improvements. The program is a blueprint for general planning purposes. Presented with a financing strategy, the program details the sources and uses for each project; however, it is important to understand that only the first year of the program is incorporated into the 2017 budget.

## Capital Investment

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

The information below summarizes the 2017-2021 capital program by department.



### **\$199,482,511** Utilities (Enterprise Funds)

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

### **\$27,397,500** Fleet & Technology Revolving Fund

\$2.8 million, Revolving Technology – Equipment  
\$24.6 million, Revolving Fleet - Improvements other than Buildings, Equipment

### **\$56,073,076** Culture & Recreation

\$32.9 million, Parks – Equipment, Improvements other than Buildings, Buildings, & Land  
\$10.6 million, Event Complex – Equipment & Buildings  
\$0.5 million, Orpheum – Equipment & Buildings  
\$6.6 million, Washington Pavilion – Equipment & Buildings  
\$0.3 million, SF Stadium – Improvements Other than Buildings  
\$5.1 million, Library – Equipment, Books/AV Items

### **\$248,696,347** Highways & Streets

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

### **\$21,308,869** Public Safety

\$14.1 million, Fire – Equipment & Buildings, Improvements other than Buildings  
\$7.2 million, Police – Equipment & Buildings

### **\$11,840,087** Transit

Buildings & Equipment

### **\$9,166,444** Other

\$0.9 million, Facilities Management – Buildings & Equipment  
\$2.2 million, Technology – Equipment  
\$0.6 million, Multimedia Support – Equipment  
\$0.8 million, Health – Equipment  
\$0.5 million, Urban Management – Equipment, Improvements other than Buildings (sculptures)  
\$0.9 million, Economic Development – Intangibles (facades & easements)  
\$3.3 million, Public Parking – Equipment & Buildings

**\$573,964,834** Total 2017-2021 Capital Program

# Funding Strategy

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

## **\$261,875,195 Sales/Use Tax – 2nd Penny**

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

Revenue assumptions as follows:

- 2016 = 4.0 percent growth
- 2017 = 4.0 percent growth
- 2018 - 2021 = 5.0 percent growth per year

## **\$137,074,718 User Fees**

Charges for services within the enterprise (utility) funds.

## **\$98,896,000 State Loans**

The use of \$98.8 million in low interest state revolving fund (SRF) notes issued by the South Dakota Conservancy District as follows:

- \$89.0 million – Water Reclamation
- \$9.8 million – Storm Drainage

## **\$29,294,000 Storm Drainage Fees**

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

## **\$18,035,334 Entertainment Tax**

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

## **\$28,789,587 Other**

\$10.6 million, Platting Fees

Fees charged to developers in support of the arterial street and utility expansion program. Fees for both water & streets were based upon an average number of acres platted over the last 9 years multiplied by the per acre cost by land use determined by the Nexus Study performed in August, 2008.

\$11.8 million, Transit Funds

Monies from Federal and local sources.

\$5.3 million, Other Financing

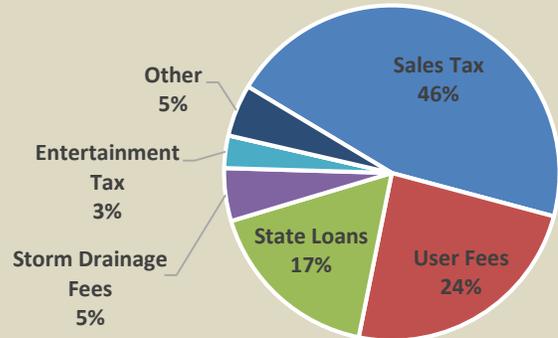
Donations from outside sources for specific projects.

- \$0.2 million from Minnehaha County for library materials.
- \$2.3 million from various donors for Park Improvements.
- \$2.8 million from the school district and a grant for Highways & Streets Improvements.

\$1.1 million, Enterprise Assessments

Assessments against benefiting properties for the installation of utility services.

## **\$573,964,834 Total 2017-2021 Capital Program**



## 2017-2021 Capital Program Index

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	<u>Page</u>
<b>All Sources and Uses Capital Program Summary (CIP &amp; OCEP)</b>	<b>1-2</b>
Capital Program Sources	
Capital Program Uses by Department	
<b>Sales &amp; Use Tax (2nd Penny) Capital Program Summary</b>	<b>3-6</b>
Sales & Use Tax Sources	
Sales & Use Tax Uses: Plan to Plan Comparison	
Sales & Use Tax Uses: Capital Equipment (OCEP), Capital Improvements (CIP), & Debt Service	
<b>Individual Fund Summaries</b>	<b>7-22</b>
<b>Capital Improvements Plan (CIP) Summary</b>	<b>23-24</b>
Capital Improvements Plan Sources	
Capital Improvements Plan Uses by Department	
<b>Capital Improvements Plan (CIP) Summary by Project</b>	<b>25-206</b>
<b>Other Capital Expenditures Program (OCEP) Summary</b>	<b>207-208</b>
Other Capital Expenditures Program Sources	
Other Capital Expenditures Program Uses by Department	
<b>Other Capital Equipment (OCEP) Summary by Item</b>	<b>209-233</b>

### Notes to the Capital Program:

#### Capital Definition:

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

#### Operating Costs:

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

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**2017-2021 Capital Program  
(Capital Improvements & Capital Equipment)**

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>	<b>% of Total</b>
Sales/Use Tax	\$ 44,593,584	\$ 49,462,527	\$ 52,795,526	\$ 56,096,574	\$ 58,926,984	\$ 261,875,195	46%
Platting Fees	1,966,000	2,048,000	2,141,000	2,200,000	2,260,000	10,615,000	2%
User Fees	25,594,800	36,369,815	29,344,835	23,292,861	22,472,407	137,074,718	24%
State Loans	26,392,500	4,173,500	22,400,000	28,890,000	17,040,000	98,896,000	17%
Storm Drainage Fees	7,247,000	5,576,000	4,924,000	5,416,000	6,131,000	29,294,000	5%
Entertainment Tax	2,866,108	4,286,369	3,937,556	2,914,683	4,030,618	18,035,334	3%
Bond Funds	-	-	-	-	-	-	0%
Transit Funds	1,687,220	422,370	4,383,214	4,641,872	705,411	11,840,087	2%
Other Financing	1,523,500	2,522,000	410,000	410,000	410,000	5,275,500	1%
Enterprise Assessments	-	361,000	428,000	200,000	70,000	1,059,000	0%
<b>Total Sources</b>	<b>\$ 111,870,712</b>	<b>\$ 105,221,581</b>	<b>\$ 120,764,131</b>	<b>\$ 124,061,990</b>	<b>\$ 112,046,420</b>	<b>\$ 573,964,834</b>	<b>100%</b>

<b>Funding Uses</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>	<b>% of Total</b>
Facilities Management	\$ 137,000	\$ 470,000	\$ 56,189	\$ 287,750	\$ 23,200	\$ 974,139	0.2%
Technology	767,500	427,500	140,000	160,000	660,000	2,155,000	0.4%
Multimedia Support	35,000	250,000	204,000	30,000	45,000	564,000	0.1%
<b>General Government</b>	<b>939,500</b>	<b>1,147,500</b>	<b>400,189</b>	<b>477,750</b>	<b>728,200</b>	<b>3,693,139</b>	<b>0.7%</b>
Fire	2,288,160	2,394,266	5,107,345	1,805,993	2,521,000	14,116,764	2.5%
Police	1,048,870	1,909,398	1,575,738	1,258,735	1,399,364	7,192,105	1.3%
<b>Public Safety</b>	<b>3,337,030</b>	<b>4,303,664</b>	<b>6,683,083</b>	<b>3,064,728</b>	<b>3,920,364</b>	<b>21,308,869</b>	<b>3.7%</b>
Highways & Streets	37,856,304	38,055,319	39,691,000	46,288,196	47,695,528	209,586,347	36.5%
Highways & Streets/Storm Drainage	13,889,500	8,749,500	4,924,000	5,416,000	6,131,000	39,110,000	6.8%
<b>Highways &amp; Streets</b>	<b>51,745,804</b>	<b>46,804,819</b>	<b>44,615,000</b>	<b>51,704,196</b>	<b>53,826,528</b>	<b>248,696,347</b>	<b>43.3%</b>
<b>Health</b>	<b>39,000</b>	<b>210,144</b>	<b>453,154</b>	<b>72,800</b>	<b>21,700</b>	<b>796,798</b>	<b>0.1%</b>
Ent. Venues/Events Complex	1,915,515	2,158,552	2,668,944	1,495,428	2,393,268	10,631,707	1.9%
Ent. Venues/Orpheum	41,093	50,000	50,000	300,000	75,000	516,093	0.1%
Ent. Venues/Washington Pavilion	867,500	1,847,817	1,218,612	1,119,255	1,562,350	6,615,534	1.2%
Ent. Venues/SF Stadium	42,000	230,000	-	-	-	272,000	0.0%
Parks & Recreation	4,125,950	8,602,500	6,374,500	7,131,700	6,671,376	32,906,026	5.7%
Library	891,500	880,000	900,000	810,000	1,650,216	5,131,716	0.9%
<b>Culture &amp; Recreation</b>	<b>7,883,558</b>	<b>13,768,869</b>	<b>11,212,056</b>	<b>10,856,383</b>	<b>12,352,210</b>	<b>56,073,076</b>	<b>9.8%</b>
Urban Management	193,800	113,400	54,600	51,400	79,600	492,800	0.1%
Economic Development	150,000	150,000	200,000	200,000	200,000	900,000	0.2%
<b>Urban &amp; Economic Development</b>	<b>343,800</b>	<b>263,400</b>	<b>254,600</b>	<b>251,400</b>	<b>279,600</b>	<b>1,392,800</b>	<b>0.3%</b>
<b>Transit</b>	<b>1,687,220</b>	<b>422,370</b>	<b>4,383,214</b>	<b>4,641,872</b>	<b>705,411</b>	<b>11,840,087</b>	<b>2.1%</b>
Public Parking	2,840,000	76,300	94,000	102,100	171,307	3,283,707	0.6%
Electric Light	940,000	2,620,000	1,250,000	166,000	1,210,000	6,186,000	1.1%
Sanitary Landfill	1,771,000	8,648,500	2,700,000	1,589,000	1,453,000	16,161,500	2.8%
Water	8,682,000	12,925,995	13,237,235	13,186,065	13,413,000	61,444,295	10.7%
Water Reclamation	23,712,000	8,801,520	29,273,000	33,736,196	20,168,000	115,690,716	20.2%
<b>Enterprise Funds</b>	<b>37,945,000</b>	<b>33,072,315</b>	<b>46,554,235</b>	<b>48,779,361</b>	<b>36,415,307</b>	<b>202,766,218</b>	<b>35.2%</b>
Revolving Fleet	6,447,800	4,959,500	6,044,100	3,868,000	3,277,300	24,596,700	4.3%
Revolving Technology	1,502,000	269,000	164,500	345,500	519,800	2,800,800	0.4%
<b>Internal Service Funds</b>	<b>7,949,800</b>	<b>5,228,500</b>	<b>6,208,600</b>	<b>4,213,500</b>	<b>3,797,100</b>	<b>27,397,500</b>	<b>4.8%</b>
<b>Total Uses</b>	<b>\$ 111,870,712</b>	<b>\$ 105,221,581</b>	<b>\$ 120,764,131</b>	<b>\$ 124,061,990</b>	<b>\$ 112,046,420</b>	<b>\$ 573,964,834</b>	<b>100%</b>

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## Sales/Use Tax Analysis for the 2017-2021 Capital Program (Cash Basis)

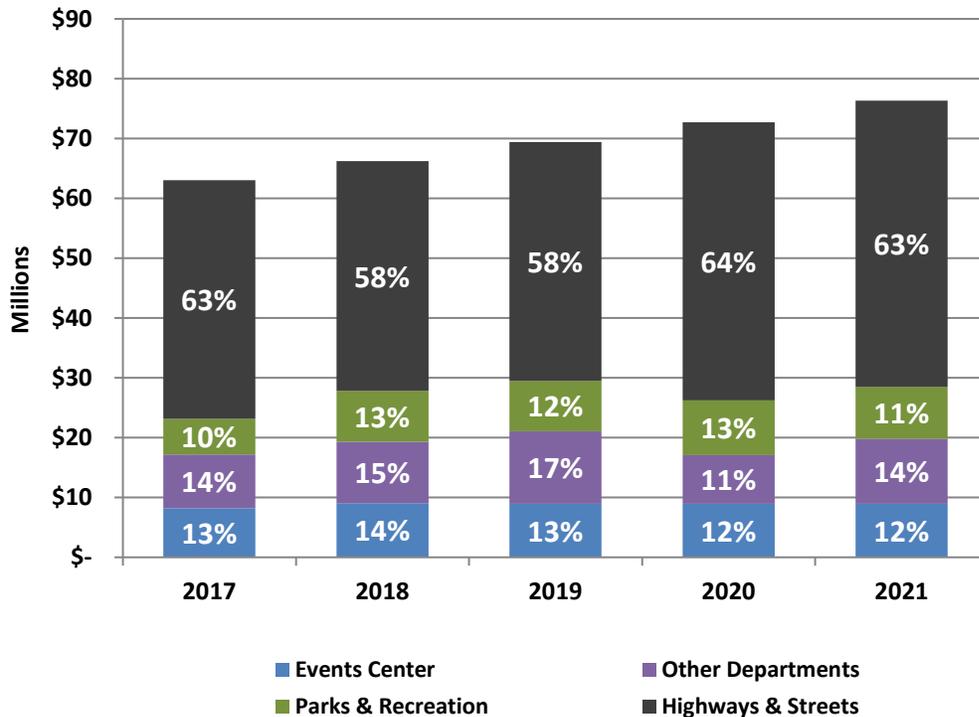
The following is a breakdown of sources and uses of the second penny Sales & Use Tax and directly related sources:

<b>Sources:</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Sales/Use Tax	\$ 62,113,328	\$ 65,218,994	\$ 68,479,944	\$ 71,903,941	\$ 75,499,138	\$ 343,215,345
Sales/Use Tax Audits	600,000	600,000	600,000	600,000	600,000	3,000,000
Special Assesment & Cost Recovery	245,000	290,000	245,000	125,000	140,000	1,045,000
Cable Franchise Fee for Capital Use	90,000	90,000	90,000	90,000	90,000	450,000
<b>Total Sales/Use Tax Sources</b>	<b>\$63,048,328</b>	<b>\$66,198,994</b>	<b>\$69,414,944</b>	<b>\$72,718,941</b>	<b>\$76,329,138</b>	<b>\$347,710,345</b>
<b>Less:</b>						
<b>Debt Service Obligations (Principal &amp; Interest):</b>						
Events Center Non-Taxable Bonds	6,548,028	7,235,928	8,200,428	8,202,528	8,204,327	38,391,239
Events Center Taxable Bonds	1,644,403	1,835,003	766,203	763,103	739,802	5,748,514
Quality of Life Bond	2,015,063	2,009,863	2,001,363	2,002,363	2,002,651	10,031,303
Quality of Life II Bond	1,616,306	1,616,706	1,615,507	1,617,706	1,618,107	8,084,332
Storm Drainage (SRF #20 & #22)	2,595,277	-	-	-	-	2,595,277
Flood Control/41st St. Bridge Bond	2,185,667	2,188,967	2,185,917	2,186,667	2,187,267	10,934,485
Administrative Office Building Bond	1,000,000	1,000,000	1,000,000	1,000,000	1,800,000	5,800,000
Other Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total Debt Service Obligations</b>	<b>17,704,744</b>	<b>15,986,467</b>	<b>15,869,418</b>	<b>15,872,367</b>	<b>16,652,154</b>	<b>82,085,150</b>
<b>Transfer to Transit for Capital Purchases</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>
<b>Sources Available to Fund Capital Program</b>	<b>44,593,584</b>	<b>49,462,527</b>	<b>52,795,526</b>	<b>56,096,574</b>	<b>58,926,984</b>	<b>261,875,195</b>
<b>Capital Program Uses:</b>						
<b>Capital Equipment (OCEP)</b>						
<b>Highways &amp; Streets</b>	<b>\$ 123,000</b>	<b>\$ 148,000</b>	<b>\$ 100,000</b>	<b>\$ 38,000</b>	<b>-</b>	<b>\$ 409,000</b>
<b>Parks &amp; Recreation</b>	<b>1,040,000</b>	<b>1,306,700</b>	<b>1,020,500</b>	<b>1,190,500</b>	<b>1,000,376</b>	<b>5,558,076</b>
<b>Other Departments</b>						
Facilities Management	117,000	-	36,189	8,600	23,200	184,989
Fire	1,434,900	2,196,266	2,206,395	1,675,898	2,271,000	9,784,459
Technology	767,500	427,500	140,000	160,000	660,000	2,155,000
Health	39,000	210,144	453,154	72,800	21,700	796,798
Police	1,048,870	1,897,399	925,738	1,258,735	1,399,364	6,530,106
Multimedia Support	35,000	250,000	204,000	30,000	45,000	564,000
Urban Management	163,800	83,400	24,600	21,400	49,600	342,800
Library	785,000	845,000	865,000	775,000	1,615,216	4,885,216
<b>Total Other Departments</b>	<b>4,391,070</b>	<b>5,909,708</b>	<b>4,855,076</b>	<b>4,002,433</b>	<b>6,085,080</b>	<b>25,243,367</b>
<b>Total Capital Equipment (OCEP)</b>	<b>5,554,070</b>	<b>7,364,408</b>	<b>5,975,576</b>	<b>5,230,933</b>	<b>7,085,456</b>	<b>31,210,443</b>
<b>Capital Improvements (CIP)</b>						
<b>Highways &amp; Streets</b>	<b>34,992,304</b>	<b>36,054,319</b>	<b>37,665,000</b>	<b>44,285,196</b>	<b>45,690,528</b>	<b>198,687,347</b>
<b>Parks and Recreation</b>	<b>2,922,450</b>	<b>5,195,800</b>	<b>5,354,000</b>	<b>5,941,200</b>	<b>5,671,000</b>	<b>25,084,450</b>
<b>Other Departments</b>						
Facilities Management	20,000	470,000	20,000	279,150	-	789,150
Fire	853,260	198,000	2,900,950	130,095	250,000	4,332,305
Police	-	-	650,000	-	-	650,000
Library	71,500	-	-	-	-	71,500
Urban Management	30,000	30,000	30,000	30,000	30,000	150,000
Economic Development	150,000	150,000	200,000	200,000	200,000	900,000
<b>Total Other Departments</b>	<b>1,124,760</b>	<b>848,000</b>	<b>3,800,950</b>	<b>639,245</b>	<b>480,000</b>	<b>6,892,955</b>
<b>Total CIP</b>	<b>39,039,514</b>	<b>42,098,119</b>	<b>46,819,950</b>	<b>50,865,641</b>	<b>51,841,528</b>	<b>230,664,752</b>
<b>Total Sales/Use Tax Capital Program Uses</b>	<b>44,593,584</b>	<b>49,462,527</b>	<b>52,795,526</b>	<b>56,096,574</b>	<b>58,926,984</b>	<b>261,875,195</b>

## Sales/Use Tax Analysis for the 2017-2021 Capital Program (Cash Basis)

### Sales/Use Tax Uses (Debt Allocated to Departments)

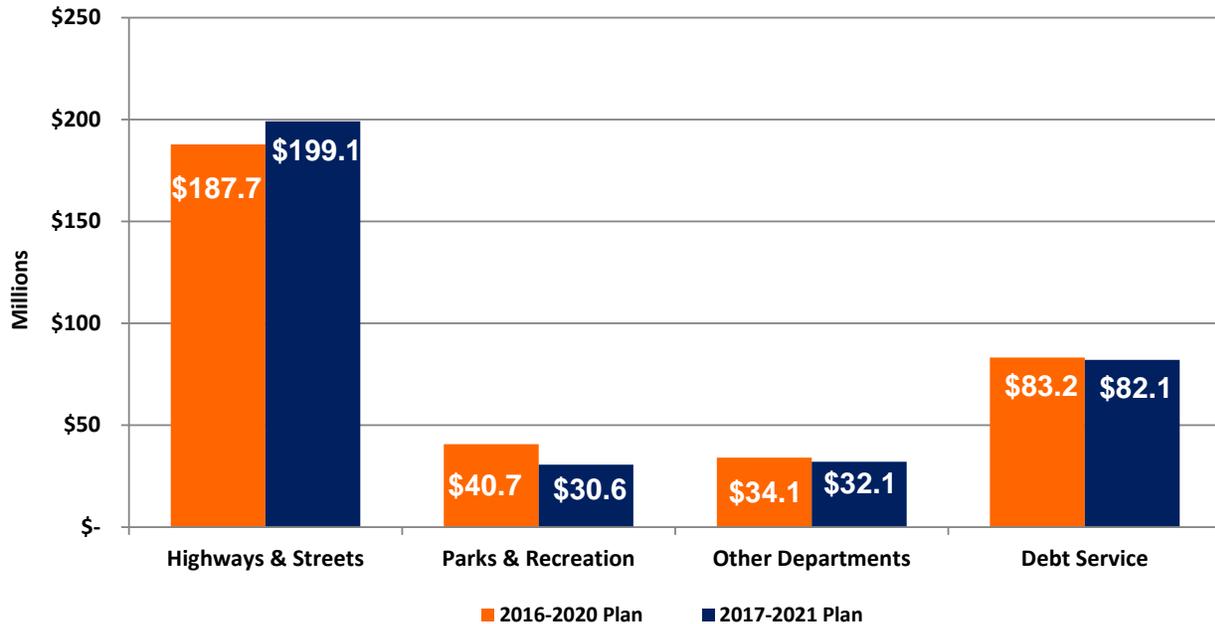
	2017	2018	2019	2020	2021	Total
<b>Highways &amp; Streets</b>						
Storm Drainage (SRF #20 & #22)	\$ 2,595,277	\$ -	\$ -	\$ -	\$ -	2,595,277
Flood Control/41st St. Bridge Bond	2,185,667	2,188,967	2,185,917	2,186,667	2,187,267	10,934,485
Capital Equipment (OCEP)	123,000	148,000	100,000	38,000	-	409,000
Capital Improvements (CIP)	34,992,304	36,054,319	37,665,000	44,285,196	45,690,528	198,687,347
<b>Total Highways &amp; Streets</b>	<b>39,896,248</b>	<b>38,391,286</b>	<b>39,950,917</b>	<b>46,509,863</b>	<b>47,877,795</b>	<b>212,626,109</b>
<b>Parks &amp; Recreation</b>						
Quality of Life Bond	826,176	824,044	820,559	820,968	821,086	4,112,833
Quality of Life II Bond	1,179,903	1,180,195	1,179,320	1,180,926	1,181,219	5,901,563
Capital Equipment (OCEP)	1,040,000	1,306,700	1,020,500	1,190,500	1,000,376	5,558,076
Capital Improvements (CIP)	2,922,450	5,195,800	5,354,000	5,941,200	5,671,000	25,084,450
<b>Total Parks &amp; Recreation</b>	<b>5,968,529</b>	<b>8,506,739</b>	<b>8,374,379</b>	<b>9,133,594</b>	<b>8,673,681</b>	<b>40,656,923</b>
<b>Other Departments</b>						
Quality of Life Bond-Library	1,188,887	1,185,819	1,180,804	1,181,395	1,181,565	5,918,470
Quality of Life II Bond-Library	436,403	436,511	436,187	436,780	436,888	2,182,769
Other Debt Service	100,000	100,000	100,000	100,000	100,000	500,000
Transit Transfer	750,000	750,000	750,000	750,000	750,000	3,750,000
Administrative Office Building Bond	1,000,000	1,000,000	1,000,000	1,000,000	1,800,000	5,800,000
Capital Equipment (OCEP)	4,391,070	5,909,708	4,855,076	4,002,433	6,085,080	25,243,367
Capital Improvements (CIP)	1,124,760	848,000	3,800,950	639,245	480,000	6,892,955
<b>Total Other Departments</b>	<b>8,991,120</b>	<b>10,230,038</b>	<b>12,123,017</b>	<b>8,109,853</b>	<b>10,833,533</b>	<b>50,287,561</b>
<b>Events Center</b>						
Events Center Bonds	8,192,431	9,070,931	8,966,631	8,965,631	8,944,129	44,139,753
<b>Total Events Center</b>	<b>8,192,431</b>	<b>9,070,931</b>	<b>8,966,631</b>	<b>8,965,631</b>	<b>8,944,129</b>	<b>44,139,753</b>
<b>Total Uses</b>	<b>\$ 63,048,328</b>	<b>\$ 66,198,994</b>	<b>\$ 69,414,944</b>	<b>\$ 72,718,941</b>	<b>\$ 76,329,138</b>	<b>\$ 347,710,345</b>



## Sales/Use Tax Analysis for the 2017-2021 Capital Program (Cash Basis)

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

	2016	2017	2018	2019	2020	2021	Total
<b>Highways &amp; Streets</b>							
2017-2021 Plan	\$ -	\$ 35,115,304	\$ 36,202,319	\$ 37,765,000	\$ 44,323,196	\$ 45,690,528	\$199,096,347
2016-2020 Plan	33,335,642	35,115,304	34,793,154	39,849,920	44,649,088	-	187,743,108
<b>Increase/(Decrease)</b>		-	1,409,165	(2,084,920)	(325,892)		11,353,239
<b>Parks &amp; Recreation</b>							
2017-2021 Plan	-	3,962,450	6,502,500	6,374,500	7,131,700	6,671,376	30,642,526
2016-2020 Plan	7,110,038	6,934,800	9,768,350	9,551,950	7,382,500	-	40,747,638
<b>Increase/(Decrease)</b>		(2,972,350)	(3,265,850)	(3,177,450)	(250,800)		(10,105,112)
<b>Other Departments</b>							
2017-2021 Plan	-	5,515,830	6,757,708	8,656,026	4,641,678	6,565,080	32,136,322
2016-2020 Plan	5,815,354	5,392,362	8,309,600	6,873,411	7,667,729	-	34,058,456
<b>Increase/(Decrease)</b>		123,468	(1,551,892)	1,782,615	(3,026,051)		(1,922,134)
<b>Debt Service</b>							
2017-2021 Plan	-	17,704,744	15,986,467	15,869,418	15,872,367	16,652,154	82,085,150
2016-2020 Plan	17,804,880	17,704,744	15,986,467	15,869,418	15,872,367	-	83,237,876
<b>Increase/(Decrease)</b>		-	-	-	-		(1,152,726)
<b>Total Increase/(Decrease)</b>	\$ -	\$ (2,848,882)	\$ (3,408,577)	\$ (3,479,755)	\$ (3,602,743)	\$ -	-\$1,826,733

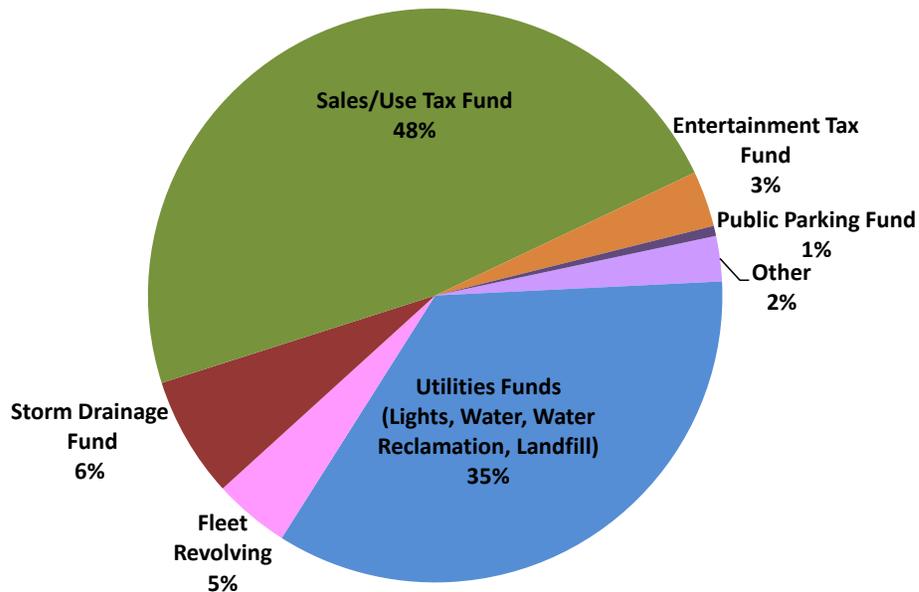


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## 2017-2021 Capital Program Summary - All Funds

Fund	2017	2018	2019	2020	2021	Total
Entertainment Tax Fund	\$ 2,866,108	\$ 4,286,369	\$ 3,937,556	\$ 2,914,683	\$ 4,030,618	\$ 18,035,334
Sales/Use Tax Fund	47,533,084	53,462,527	54,756,526	58,096,574	60,966,984	274,815,695
Transit Fund	1,687,220	422,370	4,383,214	4,641,872	705,411	11,840,087
Storm Drainage Fund	13,889,500	8,749,500	4,924,000	5,416,000	6,131,000	39,110,000
Electric Light Fund	940,000	2,620,000	1,250,000	166,000	1,210,000	6,186,000
Public Parking Fund	2,840,000	76,300	94,000	102,100	171,307	3,283,707
Sanitary Landfill Fund	1,771,000	8,648,500	2,700,000	1,589,000	1,453,000	16,161,500
Water Fund	8,682,000	12,925,995	13,237,235	13,186,065	13,413,000	61,444,295
Water Reclamation Fund	23,712,000	8,801,520	29,273,000	33,736,196	20,168,000	115,690,716
Fleet Revolving Fund	6,447,800	4,959,500	6,044,100	3,868,000	3,277,300	24,596,700
Technology Revolving Fund	1,502,000	269,000	164,500	345,500	519,800	2,800,800
<b>Total Capital Program</b>	<b>\$ 111,870,712</b>	<b>\$ 105,221,581</b>	<b>\$ 120,764,131</b>	<b>\$ 124,061,990</b>	<b>\$ 112,046,420</b>	<b>\$ 573,964,834</b>

**2017-2021 All Funds Capital Program Summary**



## Capital Program Summary by Fund (continued)

### Entertainment Tax Fund (Fund 250)

Page#	Project Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
<b>Entertainment Venues/Events Complex</b>								
85	Arena Building Improvements	13001	\$ -	\$ 650,000	\$ 845,000	\$ 900,000	\$ -	\$ 2,395,000
87	Convention Center Building Improvements	13005	1,345,000	985,000	400,000	400,000	775,000	3,905,000
89	Event Center Improvements	13014	-	175,000	350,000	75,000	1,250,000	1,850,000
<b>Events Complex CIP</b>			<b>1,345,000</b>	<b>1,810,000</b>	<b>1,595,000</b>	<b>1,375,000</b>	<b>2,025,000</b>	<b>8,150,000</b>
218	<b>Events Complex OCEP</b>		<b>570,515</b>	<b>348,552</b>	<b>1,073,944</b>	<b>120,428</b>	<b>368,268</b>	<b>2,481,707</b>
<b>Events Complex Capital Program</b>			<b>\$ 1,915,515</b>	<b>\$ 2,158,552</b>	<b>\$ 2,668,944</b>	<b>\$ 1,495,428</b>	<b>\$ 2,393,268</b>	<b>\$ 10,631,707</b>
<b>Entertainment Venues/SF Stadium</b>								
91	SF Stadium Building Improvements	13013	\$ 42,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 272,000
<b>SF Stadium CIP</b>			<b>42,000</b>	<b>230,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>272,000</b>
<b>Entertainment Venues/Orpheum</b>								
93	Orpheum Building Improvements	13002	\$ -	\$ 50,000	\$ 50,000	\$ 300,000	\$ 75,000	\$ 475,000
<b>Orpheum CIP</b>			<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>	<b>75,000</b>	<b>475,000</b>
219	<b>Orpheum OCEP</b>		<b>41,093</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,093</b>
<b>Orpheum Total Capital Program</b>			<b>\$ 41,093</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ 75,000</b>	<b>\$ 516,093</b>
<b>Entertainment Venues/Washington Pavilion</b>								
95	Washington Pavilion Building Improvements	13003	\$ 582,500	\$ 631,000	\$ 903,000	\$ 726,000	\$ 545,000	\$ 3,387,500
96	Generator	13007	-	500,000	-	-	-	500,000
<b>Washington Pavilion CIP</b>			<b>582,500</b>	<b>1,131,000</b>	<b>903,000</b>	<b>726,000</b>	<b>545,000</b>	<b>3,887,500</b>
220	<b>Washington Pavilion OCEP</b>		<b>285,000</b>	<b>716,817</b>	<b>315,612</b>	<b>393,255</b>	<b>1,017,350</b>	<b>2,728,034</b>
<b>Washington Pavilion Total Capital Program</b>			<b>\$ 867,500</b>	<b>\$ 1,847,817</b>	<b>\$ 1,218,612</b>	<b>\$ 1,119,255</b>	<b>\$ 1,562,350</b>	<b>\$ 6,615,534</b>
Total Entertainment Tax Fund CIP			1,969,500	3,221,000	2,548,000	2,401,000	2,645,000	12,784,500
Total Entertainment Tax Fund OCEP			896,608	1,065,369	1,389,556	513,683	1,385,618	5,250,834
<b>Total Entertainment Tax Capital Program</b>			<b>\$ 2,866,108</b>	<b>\$ 4,286,369</b>	<b>\$ 3,937,556</b>	<b>\$ 2,914,683</b>	<b>\$ 4,030,618</b>	<b>\$ 18,035,334</b>

## Capital Program Summary by Fund (continued)

### Sales/Use Tax Fund (Fund 253)

Capital Program Summary - Sales/Use Tax	2017	2018	2019	2020	2021	Total
	Total	Total	Total	Total	Total	Cost
<b>Facilities Management</b>	\$ 137,000	\$ 470,000	\$ 56,189	\$ 287,750	\$ 23,200	\$ 974,139
Highways and Streets	35,115,304	36,202,319	37,765,000	44,323,196	45,690,528	199,096,347
Fire	2,288,160	2,394,266	5,107,345	1,805,993	2,521,000	14,116,764
Technology	767,500	427,500	140,000	160,000	660,000	2,155,000
Health	39,000	210,144	453,154	72,800	21,700	796,798
Police	1,048,870	1,897,398	1,575,738	1,258,735	1,399,364	7,180,105
Multimedia Support	35,000	250,000	204,000	30,000	45,000	564,000
Urban Management	193,800	113,400	54,600	51,400	79,600	492,800
Library	856,500	845,000	865,000	775,000	1,615,216	4,956,716
Economic Development	150,000	150,000	200,000	200,000	200,000	900,000
Parks & Recreation	3,962,450	6,502,500	6,374,500	7,131,700	6,671,376	30,642,526
<b>Total Sales/Use Tax</b>	<b>44,593,584</b>	<b>49,462,527</b>	<b>52,795,526</b>	<b>56,096,574</b>	<b>58,926,984</b>	<b>261,875,195</b>
Highways and Streets - Platting Fees	1,416,000	1,478,000	1,551,000	1,590,000	1,630,000	7,665,000
Highways and Streets - Other Financing	1,325,000	375,000	375,000	375,000	375,000	2,825,000
Library - Other Financing	35,000	35,000	35,000	35,000	35,000	175,000
Police - Other Financing	-	12,000	-	-	-	12,000
Parks & Recreation - Other Financing	163,500	2,100,000	-	-	-	2,263,500
<b>Total Capital Program</b>	<b>\$47,533,084</b>	<b>\$53,462,527</b>	<b>\$54,756,526</b>	<b>\$58,096,574</b>	<b>\$60,966,984</b>	<b>\$274,815,695</b>

#### Sales/Use Tax

Page#	Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
<b>Facilities Management</b>								
25	Graybar Roof Replacement	06005	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
26	Street Shop HVAC Upgrades	06007	-	-	-	130,350	-	130,350
27	Street Shop Lighting Upgrades	06008	-	-	-	91,000	-	91,000
28	Parks' Cold Storage Heating Upgrade	06009	-	-	-	10,500	-	10,500
29	Park Shop Lighting Upgrades	06010	-	-	-	27,300	-	27,300
30	Fire Station Lighting Upgrades	06011	20,000	20,000	20,000	20,000	-	80,000
<b>Facilities Management CIP</b>			<b>20,000</b>	<b>470,000</b>	<b>20,000</b>	<b>279,150</b>	<b>-</b>	<b>789,150</b>
<b>209</b>	<b>Facilities Management OCEP</b>		<b>117,000</b>	<b>-</b>	<b>36,189</b>	<b>8,600</b>	<b>23,200</b>	<b>184,989</b>
<b>Facilities Management Total Capital Program</b>			<b>\$ 137,000</b>	<b>\$ 470,000</b>	<b>\$ 56,189</b>	<b>\$ 287,750</b>	<b>\$ 23,200</b>	<b>\$ 974,139</b>
<b>Highways and Streets</b>								
41	Asphalt Street Rehabilitation Program	11079	\$ 5,359,000	\$ 5,701,500	\$ 5,561,000	\$ 5,350,000	\$ 5,400,000	\$ 27,371,500
42	Core Neighborhood Reconstruction Prog	11073	1,101,000	1,485,000	1,616,000	1,860,000	2,200,000	8,262,000
43	Surface Treatment Program	11074	1,495,000	1,618,500	1,662,000	1,625,000	1,700,000	8,100,500
44	Concrete Pavement Restoration	11001	3,295,000	3,045,000	3,576,000	3,980,000	4,320,000	18,216,000
45	Arterial Intersection Improvements	11012	50,000	170,900	1,317,000	1,268,000	250,000	3,055,900
46	Bridge and Retaining Wall Rehabilitation	11014	425,000	375,000	400,000	425,000	450,000	2,075,000
47	Major Street Reconstruction Program	11003	5,099,761	5,149,642	906,197	11,380,715	11,198,508	33,734,823
48	Arterial Street Improvements	11006	11,369,043	11,186,277	12,078,803	11,611,481	10,748,020	56,993,624
49	Downtown Area-Street & Utility Improve	11007	2,240,000	1,365,000	1,575,000	1,500,000	1,500,000	8,180,000
50	Right of Way Acquisition and Restoration	11009	500,000	600,000	400,000	1,000,000	1,000,000	3,500,000
51	Bridge Reconstruction Program	11086	200,000	450,000	5,000,000	250,000	350,000	6,250,000
52	ADA Improvements	11018	150,000	150,000	185,000	275,000	300,000	1,060,000
53	Railroad Crossing Improvement	11011	47,500	47,500	60,000	60,000	65,000	280,000
54	School District/Park Site Coordination	11002	275,000	225,000	275,000	150,000	175,000	1,100,000
55	SDDOT Project Coordination	11013	160,000	200,000	120,000	130,000	140,000	750,000
56	Traffic Signal Improvements	11010	192,000	192,000	220,000	220,000	234,000	1,058,000
57	Communications Network Upgrade	11008	200,000	200,000	200,000	325,000	350,000	1,275,000
58	Arrowhead Parkway Improvements	11064	50,000	-	50,000	150,000	1,500,000	1,750,000
59	26th St & I-229 Area Improvements	11016	100,000	1,700,000	300,000	-	-	2,100,000
60	85th St & I-29 Improvements	11017	-	150,000	100,000	200,000	-	450,000
61	Veterans Parkway Construction	11067	30,000	50,000	50,000	-	-	130,000
62	Street Lights in Newly Developed Areas	11027	325,000	325,000	325,000	470,000	470,000	1,915,000
63	LED Street Light Upgrade Program	11030	325,000	400,000	450,000	540,000	540,000	2,255,000
64	Rail Yard Redevelopment	11066	48,000	-	-	-	-	48,000

## Capital Program Summary by Fund (continued)

### Sales/Use Tax Fund (Fund 253) continued

Page#	Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
65	49th St. Extension	11029	216,000	193,000	333,000	-	-	742,000
66	Annexation Infrastructure Improvements	11068	750,000	-	-	-	-	750,000
67	Pedestrian and Bicycle Improvements	11075	250,000	250,000	250,000	300,000	330,000	1,380,000
68	Minnesota Avenue Corridor Improvemtns	11069	50,000	100,000	200,000	200,000	200,000	750,000
69	60th St N Improvements	11028	-	-	100,000	400,000	-	500,000
70	41st Street Improvements	11076	-	250,000	-	-	250,000	500,000
71	Salt Storage Facility	11088	-	-	-	110,000	1,510,000	1,620,000
79	Terry Ave and 43rd St Drainage Improve	11031	140,000	-	-	100,000	100,000	340,000
175	City Wide Water Main Replacement	22003	305,000	330,000	355,000	405,000	410,000	1,805,000
191	Dakota Ave from Russell St to 3rd St	23015	145,000	145,000	-	-	-	290,000
204	Street Maintenance Bldg Improvements	24008	100,000	-	-	-	-	100,000
<b>Highways and Streets CIP</b>			<b>34,992,304</b>	<b>36,054,319</b>	<b>37,665,000</b>	<b>44,285,196</b>	<b>45,690,528</b>	<b>198,687,347</b>
215	<b>Highways and Streets OCEP</b>		<b>123,000</b>	<b>148,000</b>	<b>100,000</b>	<b>38,000</b>	<b>-</b>	<b>409,000</b>
<b>Highways and Streets Total Capital Program</b>			<b>\$35,115,304</b>	<b>\$36,202,319</b>	<b>\$37,765,000</b>	<b>\$44,323,196</b>	<b>\$45,690,528</b>	<b>\$199,096,347</b>
<b>Fire</b>								
33	Public Safety Facility Study	09010	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
34	Construction of Fire Station #12 (SE)	09002	-	198,000	2,900,950	-	-	3,098,950
35	Fire St. #7 Training Room Addition	09005	335,260	-	-	-	-	335,260
36	Fire Station Parking Lots Replacement	09004	268,000	-	-	130,095	-	398,095
37	Fire Land Acquisition	09008	-	-	-	-	250,000	250,000
<b>Fire CIP</b>			<b>853,260</b>	<b>198,000</b>	<b>2,900,950</b>	<b>130,095</b>	<b>250,000</b>	<b>4,332,305</b>
212	<b>Fire OCEP</b>		<b>1,434,900</b>	<b>2,196,266</b>	<b>2,206,395</b>	<b>1,675,898</b>	<b>2,271,000</b>	<b>9,784,459</b>
<b>Fire Total Capital Program</b>			<b>\$ 2,288,160</b>	<b>\$ 2,394,266</b>	<b>\$ 5,107,345</b>	<b>\$ 1,805,993</b>	<b>\$ 2,521,000</b>	<b>\$ 14,116,764</b>
210	<b>Technology OCEP</b>		<b>\$ 767,500</b>	<b>\$ 427,500</b>	<b>\$ 140,000</b>	<b>\$ 160,000</b>	<b>\$ 660,000</b>	<b>\$ 2,155,000</b>
217	<b>Health OCEP</b>		<b>\$ 39,000</b>	<b>\$ 210,144</b>	<b>\$ 453,154</b>	<b>\$ 72,800</b>	<b>\$ 21,700</b>	<b>\$ 796,798</b>
<b>Police</b>								
39	Range Roof Baffle System	10005	-	-	650,000	-	-	650,000
<b>Police CIP</b>			<b>-</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>-</b>	<b>650,000</b>
214	<b>Police OCEP</b>		<b>1,048,870</b>	<b>1,897,398</b>	<b>925,738</b>	<b>1,258,735</b>	<b>1,399,364</b>	<b>6,530,105</b>
<b>Police Total Capital Program</b>			<b>\$ 1,048,870</b>	<b>\$ 1,897,398</b>	<b>\$ 1,575,738</b>	<b>\$ 1,258,735</b>	<b>\$ 1,399,364</b>	<b>\$ 7,180,105</b>
211	<b>Multimedia Support OCEP</b>		<b>\$ 35,000</b>	<b>\$ 250,000</b>	<b>\$ 204,000</b>	<b>\$ 30,000</b>	<b>\$ 45,000</b>	<b>\$ 564,000</b>
<b>Urban Management - Planning</b>								
147	Sculpture Walk	16001	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<b>Urban Management CIP</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
224	<b>Urban Management OCEP</b>		<b>163,800</b>	<b>83,400</b>	<b>24,600</b>	<b>21,400</b>	<b>49,600</b>	<b>342,800</b>
<b>Urban Management Total Capital Program</b>			<b>\$ 193,800</b>	<b>\$ 113,400</b>	<b>\$ 54,600</b>	<b>\$ 51,400</b>	<b>\$ 79,600</b>	<b>\$ 492,800</b>
<b>Library</b>								
143	Prairie West Library Improvements	15003	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ 24,500
144	Oakview Library Improvements	15004	47,000	-	-	-	-	47,000
<b>Library CIP</b>			<b>71,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,500</b>
223	<b>Library OCEP</b>		<b>785,000</b>	<b>845,000</b>	<b>865,000</b>	<b>775,000</b>	<b>1,615,216</b>	<b>4,885,216</b>
<b>Library Total Capital Program</b>			<b>\$ 856,500</b>	<b>\$ 845,000</b>	<b>\$ 865,000</b>	<b>\$ 775,000</b>	<b>\$ 1,615,216</b>	<b>\$ 4,956,716</b>
<b>Economic Development</b>								
149	Core Façade Revitalization	17001	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000
<b>Economic Development CIP</b>			<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>

## Capital Program Summary by Fund (continued)

### Sales/Use Tax Fund (Fund 253) continued

Page#	Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
<b>Parks &amp; Recreation</b>								
99	Falls Park Development	14001	\$ -	\$ 2,300,000	\$ 51,000	\$ 306,000	\$ 145,000	\$ 2,802,000
100	Bike Trail Development	14002	520,000	100,000	991,000	-	300,000	1,911,000
101	Systematic Reconst of Existing Bike Trail	14003	515,000	90,000	490,000	60,000	326,000	1,481,000
102	Park Roads and Parking Lot Rehab	14007	398,350	259,000	250,000	605,000	50,000	1,562,350
103	Playcourt Cyclic Improvements	14021	-	51,000	353,000	60,000	116,000	580,000
104	Development of Play Structures	14022	429,000	501,000	627,000	552,000	644,000	2,753,000
105	Picnic Shelter Improvements	14023	-	-	25,000	-	-	25,000
106	Terrace Park Development	14031	43,000	458,500	101,000	946,000	807,000	2,355,500
107	Park Land Acquisition	14008	225,000	-	300,000	300,000	375,000	1,200,000
108	Great Bear Master Plan Improvements	14025	-	-	101,000	1,121,000	-	1,222,000
109	Outdoor Ice Rink Improvements	14061	50,000	-	-	-	91,000	141,000
110	Aquatic Facilities Development	14009	-	342,000	-	-	283,000	625,000
111	Zoo Master Plan Improvements	14026	116,000	340,000	600,000	108,000	600,000	1,764,000
112	Spencer Park Improvements	14012	100,000	-	113,000	-	-	213,000
113	Memorial Park Development	14029	-	253,000	150,000	-	-	403,000
114	Community Center Improvements	14058	118,000	-	-	32,000	180,000	330,000
115	Minnesota Ave Retaining Wall Replacement	14024	165,000	-	-	-	-	165,000
116	Tuthill Park Development	14030	20,100	168,000	32,000	200,000	446,000	866,100
117	Yankton Trail Park Improvements	14053	35,000	28,000	177,000	-	-	240,000
118	Kenny Anderson Park Improvements	14036	64,000	-	-	-	-	64,000
119	Pasley Park Improvements	14040	30,000	-	-	-	-	30,000
120	Riverdale Park Improvements	14035	-	38,000	207,000	-	-	245,000
121	Willow Ridge Park/School Site	14020	-	-	72,000	400,000	-	472,000
122	Fort Sod Plaza Renovation	14054	-	34,000	189,000	-	-	223,000
123	Frank Olson Park Improvements	14055	-	50,000	35,000	192,000	-	277,000
124	Cherry Rock Park Improvements	14033	-	16,300	102,000	-	-	118,300
125	Farm Field Renovation	14049	-	10,000	58,000	-	-	68,000
126	Skate Park Improvements	14063	23,000	125,000	-	-	100,000	248,000
127	Rotary Park Improvements	14064	-	32,000	200,000	-	-	232,000
128	Sertoma Park Improvements	14059	-	-	32,000	160,000	-	192,000
129	Lien Park Improvements	14038	-	-	-	48,000	300,000	348,000
130	Judee Estates Development	14019	-	-	-	40,000	540,000	580,000
131	Dog Park Development	14028	-	-	-	218,000	-	218,000
132	Arrowhead Park Development	14004	20,000	-	-	252,700	-	272,700
133	Water Meter Pit Modifications	14037	-	-	38,000	237,500	-	275,500
134	Sherman Park Improvements	14060	-	-	45,000	-	-	45,000
135	NW Sioux Falls Park/School Site	14015	-	-	-	-	20,000	20,000
136	SE SF Park/School Site Dev-Brandon	14018	-	-	-	-	20,000	20,000
137	Harmodon Park Improvement	14013	-	-	15,000	83,000	-	98,000
138	Extreme Sports Park Master Plan	14062	-	-	-	20,000	-	20,000
139	Lighting Upgrades	14065	-	-	-	-	168,000	168,000
140	Dunham Park Master Plan Improvements	14066	-	-	-	-	160,000	160,000
141	Arboretum & East SF Park Development	14034	51,000	-	-	-	-	51,000
<b>Parks &amp; Recreation CIP</b>			<b>2,922,450</b>	<b>5,195,800</b>	<b>5,354,000</b>	<b>5,941,200</b>	<b>5,671,000</b>	<b>25,084,450</b>
221	<b>Parks &amp; Recreation OCEP</b>		<b>1,040,000</b>	<b>1,306,700</b>	<b>1,020,500</b>	<b>1,190,500</b>	<b>1,000,376</b>	<b>5,558,076</b>
<b>Parks &amp; Recreation Total Capital Program</b>			<b>\$ 3,962,450</b>	<b>\$ 6,502,500</b>	<b>\$ 6,374,500</b>	<b>\$ 7,131,700</b>	<b>\$ 6,671,376</b>	<b>\$ 30,642,526</b>
<b>Total Sales/Use Tax</b>			<b>\$44,593,584</b>	<b>\$49,462,527</b>	<b>\$52,795,526</b>	<b>\$56,096,574</b>	<b>\$58,926,984</b>	<b>\$261,875,195</b>

## Capital Program Summary by Fund (continued)

### Sales/Use Tax Fund (Fund 253) continued

Page#	Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
<b>Sales Tax Fund Other Financing</b>								
<b>Highways and Streets Other Financing- CIP</b>								
53	Railroad Crossing Improvements	11011	\$ 1,000,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,200,000
54	School District/Park Site Coordination	11002	150,000	150,000	150,000	150,000	150,000	750,000
63	LED Street Light Upgrade Program	11030	25,000	25,000	25,000	25,000	25,000	125,000
67	Pedestrian and Bicycle Improvements	11075	150,000	150,000	150,000	150,000	150,000	750,000
<b>Highways and Streets Other Financing</b>			<b>1,325,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>2,825,000</b>
<b>Library Other Financing - OCEP</b>								
223	Library Other Financing OCEP		35,000	35,000	35,000	35,000	35,000	175,000
<b>Library Other Financing - OCEP</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>175,000</b>
<b>Police Other Financing - OCEP</b>								
214	Police Other Financing OCEP		-	12,000	-	-	-	12,000
<b>Police Other Financing - OCEP</b>			<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
99	Falls Park Development	14001	-	2,100,000	-	-	-	2,100,000
104	Development of Play Structures	14022	99,500	-	-	-	-	99,500
118	Kenny Anderson Park Improvements	14036	64,000	-	-	-	-	64,000
<b>Parks &amp; Recreation Other Financing</b>			<b>163,500</b>	<b>2,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,263,500</b>
<b>Total Other Financing</b>			<b>\$ 1,523,500</b>	<b>\$ 2,522,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ 5,275,500</b>

#### Sales Tax Fund Platting Fees

<b>Highways and Streets-Platting Fees</b>								
48	Arterial Street Improvements	11006	\$ 1,416,000	\$ 1,478,000	\$ 1,551,000	\$ 1,590,000	\$ 1,630,000	\$ 7,665,000
<b>Total Platting Fees</b>			<b>\$ 1,416,000</b>	<b>\$ 1,478,000</b>	<b>\$ 1,551,000</b>	<b>\$ 1,590,000</b>	<b>\$ 1,630,000</b>	<b>\$ 7,665,000</b>
Total Sales/Use Tax Fund CIP			\$41,944,014	\$46,051,119	\$48,745,950	\$52,830,641	\$53,846,528	\$243,418,252
Total Sales/Use Tax Fund OCEP			5,589,070	7,411,408	6,010,576	5,265,933	7,120,456	31,397,443
<b>Total Sales/Use Tax Fund Capital Program</b>			<b>\$47,533,084</b>	<b>\$53,462,527</b>	<b>\$54,756,526</b>	<b>\$58,096,574</b>	<b>\$60,966,984</b>	<b>274,815,695</b>

## Capital Program Summary by Fund (continued)

### Transit Fund (Fund 268)

Page#		Project Number	2017	2018	2019	2020	2021	Total Project Cost
151	Bus Stop Canopy	29011	\$ 1,176,000		\$ -	\$ -	\$ -	\$ 1,176,000
152	Floor Drains for Garage	29007	38,000		-	-	-	38,000
	<b>Total Transit - CIP</b>		<b>1,214,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,214,000</b>
<b>225</b>	<b>Total OCEP</b>		<b>\$ 473,220</b>	<b>\$ 422,370</b>	<b>\$ 4,383,214</b>	<b>\$ 4,641,872</b>	<b>\$ 705,411</b>	<b>\$ 10,626,087</b>
	<b>Total Capital Program</b>		<b>\$ 1,687,220</b>	<b>\$ 422,370</b>	<b>\$ 4,383,214</b>	<b>\$ 4,641,872</b>	<b>\$ 705,411</b>	<b>\$ 11,840,087</b>

## Capital Program Summary by Fund (continued)

### Storm Drainage Fund (Fund 272)

Page	Project Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
<b>Storm Drainage Fees</b>								
73	Drainage Improvements in Developing Areas	11020	\$ 3,433,000	\$ 2,318,000	\$ 2,388,000	\$ 2,460,000	\$ 2,534,000	\$ 13,133,000
74	Sump Pump Collection Systems	11021	325,000	350,000	375,000	400,000	400,000	1,850,000
75	Unforeseen Drainage Improvements	11022	240,000	240,000	240,000	240,000	265,000	1,225,000
77	Drainage Conveyance Improvements	11023	477,000	871,000	636,000	446,000	643,000	3,073,000
78	Regional Stormwater Analysis & Improvemnts	11087	422,000	827,000	200,000	200,000	200,000	1,849,000
79	Terry Ave and 43rd Street Drainage Improve	11031	-	-	-	700,000	700,000	1,400,000
80	Flood Control System Improvements	11078	1,000,000	500,000	500,000	500,000	500,000	3,000,000
81	Covell Area Basin Drainage Improvements	11026	250,000	250,000	365,000	250,000	250,000	1,365,000
82	Indian Mound Retaining Wall Rehabilitation	11065	-	-	-	-	280,000	280,000
48	Arterial Street Improvements	11006	905,000	200,000	200,000	200,000	339,000	1,844,000
175	City Wide Water Main Installation	22003	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total Storm Drainage Fees - CIP</b>			<b>7,072,000</b>	<b>5,576,000</b>	<b>4,924,000</b>	<b>5,416,000</b>	<b>6,131,000</b>	<b>29,119,000</b>
<b>State Loans</b>								
76	Non Point Source Improvements	11046	1,550,000	-	-	-	-	1,550,000
78	Regional Stormwater Analysis & Improvemnts	11087	313,500	3,173,500	-	-	-	3,487,000
79	Terry Ave and 43rd Street Drainage Improve	11031	4,779,000	-	-	-	-	4,779,000
<b>Total State Loans</b>			<b>6,642,500</b>	<b>3,173,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,816,000</b>
<b>Total CIP</b>			<b>13,714,500</b>	<b>8,749,500</b>	<b>4,924,000</b>	<b>5,416,000</b>	<b>6,131,000</b>	<b>38,935,000</b>
216	<b>Total OCEP (Storm Drainage Fees)</b>		<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>
<b>Total Capital Program</b>			<b>\$ 13,889,500</b>	<b>\$ 8,749,500</b>	<b>\$ 4,924,000</b>	<b>\$ 5,416,000</b>	<b>\$ 6,131,000</b>	<b>\$ 39,110,000</b>

## Capital Program Summary by Fund (continued)

### Electric Light Fund (Fund 656)

Page #	Project Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
<b>User Fees</b>								
159	Unforeseen Electrical System Replacement	20001	\$ 90,000	\$ 90,000	\$ 90,000	\$ 120,000	\$ 120,000	\$ 510,000
160	Circuit Improvements	20002	640,000	2,520,000	1,130,000	20,000	930,000	5,240,000
161	Automated Meter Reading Systems	20004	150,000	-	-	-	-	150,000
162	Light & Power Facility Enhancements	20005	50,000	-	-	-	150,000	200,000
<b>Total User Fees - CIP</b>			<b>930,000</b>	<b>2,610,000</b>	<b>1,220,000</b>	<b>140,000</b>	<b>1,200,000</b>	<b>6,100,000</b>
227	<b>Total OCEP (User Fees)</b>		<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>26,000</b>	<b>10,000</b>	<b>86,000</b>
<b>Total Capital Program</b>			<b>\$ 940,000</b>	<b>\$ 2,620,000</b>	<b>\$ 1,250,000</b>	<b>\$ 166,000</b>	<b>\$ 1,210,000</b>	<b>\$ 6,186,000</b>

## Capital Program Summary by Fund (continued)

### Public Parking Fund (Fund 665)

Capital Program Summary			2017	2018	2019	2020	2021	Total Cost
User Fees			\$ 2,840,000	\$ 76,300	\$ 94,000	\$ 102,100	\$ 171,307	\$ 3,283,707
Bond Funds			-	-	-	-	-	-
<b>Total Capital Program</b>			<b>\$2,840,000</b>	<b>\$76,300</b>	<b>\$94,000</b>	<b>\$102,100</b>	<b>\$171,307</b>	<b>\$3,283,707</b>

Page #	Project Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
<b>User Fees</b>								
155	Parking Lot and Ramp Improvements	19001	\$ 155,000	\$ 57,500	\$ 60,000	\$ 62,500	\$ 65,000	\$ 400,000
156	New Parking Facility	19002	2,685,000	-	-	-	-	2,685,000
<b>Total User Fees</b>			<b>2,840,000</b>	<b>57,500</b>	<b>60,000</b>	<b>62,500</b>	<b>65,000</b>	<b>3,085,000</b>
Total CIP			2,840,000	57,500	60,000	62,500	65,000	3,085,000
226	Total OCEP (User Fees)		-	18,800	34,000	39,600	106,307	198,707
<b>Total Capital Program</b>			<b>\$ 2,840,000</b>	<b>\$ 76,300</b>	<b>\$ 94,000</b>	<b>\$ 102,100</b>	<b>\$ 171,307</b>	<b>\$ 3,283,707</b>

## Capital Program Summary by Fund (continued)

### Sanitary Landfill Fund (Fund 666)

Page #	Project Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
<b>User Fees</b>								
165	Leachate Recirculation	21001	409,000	418,000	426,000	438,000	444,000	2,135,000
166	Land Acquisition	21002	525,000	168,000	172,000	175,000	179,000	1,219,000
167	Perimeter Control Fencing	21003	22,000	23,000	23,000	23,000	25,000	116,000
168	Building Improvements	21004	750,000	6,295,000	1,577,000	-	-	8,622,000
169	Relocation of Wall Lake Drainage Way	21007	-	-	364,000	-	-	364,000
170	Composting Facilities Expansion	21006	-	-	58,000	707,000	-	765,000
171	Sedimentation Pond Construction	21005	-	-	-	106,000	200,000	306,000
<b>Total User Fees - CIP</b>			<b>1,706,000</b>	<b>6,904,000</b>	<b>2,620,000</b>	<b>1,449,000</b>	<b>848,000</b>	<b>13,527,000</b>
<b>228</b>	<b>Total OCEP (User Fees)</b>		<b>65,000</b>	<b>1,744,500</b>	<b>80,000</b>	<b>140,000</b>	<b>605,000</b>	<b>2,634,500</b>
<b>Total Capital Program</b>			<b>\$ 1,771,000</b>	<b>\$ 8,648,500</b>	<b>\$ 2,700,000</b>	<b>\$ 1,589,000</b>	<b>\$ 1,453,000</b>	<b>\$ 16,161,500</b>

## Capital Program Summary by Fund (continued)

### Water Fund (Fund 675)

Capital Program Summary	2017	2018	2019	2020	2021	Total Cost
User Fees	\$8,132,000	\$12,355,995	\$12,647,235	\$12,576,065	\$12,783,000	\$58,494,295
Platting Fees	550,000	570,000	590,000	610,000	630,000	2,950,000
<b>Total Capital Program</b>	<b>\$8,682,000</b>	<b>\$12,925,995</b>	<b>\$13,237,235</b>	<b>\$13,186,065</b>	<b>\$13,413,000</b>	<b>\$61,444,295</b>

Page#	Project Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
<b>User Fees</b>								
173	Land Acquisition	22001	\$ 320,000	\$ 320,000	\$ 720,000	\$ 620,000	\$ 320,000	\$ 2,300,000
174	Other Mains - Unforeseen Wtr Projects	22002	1,400,000	1,500,000	1,200,000	1,200,000	1,250,000	6,550,000
175	Citywide Water Main Replacement	22003	1,700,000	1,700,000	1,700,000	1,800,000	1,900,000	8,800,000
176	Water Purification Building Improvements	22005	220,000	3,130,000	-	925,000	515,000	4,790,000
177	Transmission Main Rehabilitation	22037	70,000	950,000	950,000	1,050,000	780,000	3,800,000
178	Northwest Water Transmission Improve	22026	-	200,000	2,850,000	-	-	3,050,000
179	Foundation Park Water Main	22011	-	75,000	750,000	750,000	-	1,575,000
180	Source Water Improvements	22007	-	-	70,000	545,000	2,825,000	3,440,000
181	41st Street Transmission Main Improve	22051	-	-	-	200,000	1,000,000	1,200,000
42	Core Neighborhood Reconstruction Prog	11073	700,000	700,000	700,000	700,000	700,000	3,500,000
44	Concrete Pavement Restoration	11001	40,000	40,000	40,000	40,000	40,000	200,000
45	Arterial Intersection Improvements	11012	-	-	175,000	-	-	175,000
47	Major Street Reconstruction Program	11003	270,000	170,000	-	2,200,000	540,000	3,180,000
48	Arterial Street Improvements	11006	850,000	850,000	850,000	850,000	850,000	4,250,000
49	Downtown Area-Street & Utility Improve	11007	170,000	170,000	40,000	80,000	175,000	635,000
50	Right of Way Acquisition and Restoration	11009	25,000	25,000	25,000	25,000	25,000	125,000
51	Bridge Reconstruction Program	11086	-	-	250,000	-	-	250,000
53	Railroad Crossing Improvements	11011	10,000	10,000	10,000	10,000	10,000	50,000
54	School District/Park Site Coordination	11002	50,000	50,000	50,000	50,000	50,000	250,000
55	SDDOT Project Coordination	11013	50,000	950,000	50,000	50,000	50,000	1,150,000
58	Arrowhead Parkway Improvements	11064	510,000	85,000	625,000	85,000	625,000	1,930,000
59	26th St & I-229 Improvements	11016	-	100,000	300,000	-	-	400,000
60	85th St & I-29 Improvements	11017	-	30,000	100,000	-	-	130,000
61	Veterans Parkway Construction	11067	-	80,000	-	-	-	80,000
64	Rail Yard Redevelopment	11066	18,000	100,000	-	-	-	118,000
69	60th St N Improvements	11028	-	-	5,000	80,000	-	85,000
70	41st Street Improvements	11076	-	-	-	50,000	-	50,000
79	Terry Ave and 43rd St Drainage Improv	11031	450,000	-	-	200,000	200,000	850,000
191	Dakota Ave, Russell St to 3rd St Impr	23015	230,000	230,000	-	-	-	460,000
<b>Total User Fees</b>			<b>7,083,000</b>	<b>11,465,000</b>	<b>11,460,000</b>	<b>11,510,000</b>	<b>11,855,000</b>	<b>53,373,000</b>
<b>Platting Fees</b>								
48	Arterial Street Improvements	11006	550,000	570,000	590,000	610,000	630,000	2,950,000
<b>Total Platting Fees</b>			<b>550,000</b>	<b>570,000</b>	<b>590,000</b>	<b>610,000</b>	<b>630,000</b>	<b>2,950,000</b>
Total CIP			7,633,000	12,035,000	12,050,000	12,120,000	12,485,000	56,323,000
229	Total OCEP (User Fees)		1,049,000	890,995	1,187,235	1,066,065	928,000	5,121,295
<b>Total Capital Program</b>			<b>\$8,682,000</b>	<b>\$12,925,995</b>	<b>\$13,237,235</b>	<b>\$13,186,065</b>	<b>\$13,413,000</b>	<b>\$61,444,295</b>

## Capital Program Summary by Fund (continued)

### Water Reclamation Fund (Fund 677)

Capital Program Summary			2017	2018	2019	2020	2021	Total Project Cost
<b>User Fees</b>			<b>3,962,000</b>	<b>\$7,440,520</b>	<b>\$6,445,000</b>	<b>\$4,646,196</b>	<b>\$3,058,000</b>	<b>\$25,551,716</b>
<b>Enterprise Assessment</b>			-	<b>361,000</b>	<b>428,000</b>	<b>200,000</b>	<b>70,000</b>	<b>1,059,000</b>
<b>State Loans</b>			<b>19,750,000</b>	<b>1,000,000</b>	<b>22,400,000</b>	<b>28,890,000</b>	<b>17,040,000</b>	<b>89,080,000</b>
<b>Total Capital Program</b>			<b>\$23,712,000</b>	<b>\$8,801,520</b>	<b>\$29,273,000</b>	<b>\$33,736,196</b>	<b>\$20,168,000</b>	<b>\$115,690,716</b>

Page #	Project Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
<b>User Fees</b>								
183	Sanitary Sewers - Other Mains	23001	\$ 950,000	\$ 979,000	\$ 1,009,000	\$ 1,040,000	\$ 1,072,000	\$ 5,050,000
184	Pipe Lining Program	23002	600,000	618,000	637,000	657,000	677,000	3,189,000
185	Manhole Rehabilitation Program	23003	175,000	181,000	187,000	193,000	199,000	935,000
186	Future Interceptors	23004	75,000	75,000	75,000	75,000	75,000	375,000
187	Infil/Infiltration Reduction System	23037	100,000	50,000	50,000	50,000	50,000	300,000
188	Water Rec Facility Roof Replacement	23006	255,000	69,000	50,000	107,000	161,000	642,000
189	Water Rec Facility HVAC Upgrade	23007	255,000	136,000	108,000	160,000	60,000	719,000
190	Electrical Cable & Transformer Improvements	23038	388,000	-	-	-	-	388,000
191	Dakota Ave, Russell St to 3rd St Improve	23015	226,000	226,000	-	-	-	452,000
194	FOG Receiving & Processing Improvements	23013	-	3,100,000	-	-	-	3,100,000
197	Final Clarifier Improvements	23018	-	-	2,800,000	-	-	2,800,000
42	Core Neighborhood Reconstruction Prog	11073	135,000	140,000	145,000	150,000	155,000	725,000
44	Concrete Pavement Restoration	11001	50,000	50,000	50,000	50,000	50,000	250,000
45	Arterial Intersection Improvements	11012	-	-	25,000	5,000	-	30,000
47	Major Street Reconstruction Program	11003	105,000	85,000	65,000	526,000	34,000	815,000
48	Arterial Street Improvements	11006	41,000	361,000	428,000	223,000	70,000	1,123,000
49	Downtown Area - St & Utility Improve	11007	13,000	26,000	8,000	5,000	135,000	187,000
50	Right of Way Acquisition and Restoration	11009	25,000	25,000	25,000	25,000	25,000	125,000
53	Railroad Crossing Improvements	11011	10,000	10,000	10,000	10,000	10,000	50,000
54	School District/ Park Site Coordination	11002	10,000	10,000	10,000	10,000	10,000	50,000
55	SDDOT Project Coordination	11013	50,000	50,000	50,000	50,000	50,000	250,000
58	Arrowhead Parkway Improvements	11064	150,000	-	5,000	5,000	-	160,000
59	26th St & I-229 Area Improvements	11016	-	450,000	219,000	-	-	669,000
60	85th Street & I-29 Improvements	11017	-	50,000	212,000	-	-	262,000
64	Railyard Redevelopment	11066	-	6,000	-	-	-	6,000
69	60th St North Improvements	11028	-	-	5,000	25,000	-	30,000
70	41st Street Improvements	11076	-	-	-	35,000	-	35,000
77	Drainage Conveyance Improvements	11023	134,000	318,000	-	28,000	-	480,000
79	Terry Ave and 43rd St Drainage Improve	11031	15,000	-	-	230,000	-	245,000
175	Citywide Water Main Replacement	22003	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total User Fees</b>			<b>3,962,000</b>	<b>7,215,000</b>	<b>6,373,000</b>	<b>3,859,000</b>	<b>3,033,000</b>	<b>24,442,000</b>
<b>Enterprise Assessment</b>								
48	Arterial Street Improvements	11006	-	361,000	428,000	200,000	70,000	1,059,000
<b>Total Enterprise Assessment</b>			<b>-</b>	<b>361,000</b>	<b>428,000</b>	<b>200,000</b>	<b>70,000</b>	<b>1,059,000</b>
<b>State Loans</b>								
192	Primary Digester Mixing System Improvements	23012	7,464,000	-	-	-	-	7,464,000
193	Energy Recovery	23033	4,690,000	-	-	-	-	4,690,000
195	Equalization Expansion	23039	4,746,000	-	-	-	-	4,746,000
196	Main Pump Station Replacement	23024	1,000,000	1,000,000	22,400,000	-	-	24,400,000
198	Foundation Park - Phase 2	23040	-	-	-	28,890,000	-	28,890,000
199	Biosolids Sludge Dewatering & Drying	23041	-	-	-	-	9,170,000	9,170,000
200	Basin 15 Sanitary Sewer Extension	23034	-	-	-	-	7,870,000	7,870,000
61	Veterans Parkway Improvements	11067	1,250,000	-	-	-	-	1,250,000
66	Annexation Infrastructure Improvements	11068	600,000	-	-	-	-	600,000
<b>Total State Loans</b>			<b>19,750,000</b>	<b>1,000,000</b>	<b>22,400,000</b>	<b>28,890,000</b>	<b>17,040,000</b>	<b>89,080,000</b>
Total CIP			23,712,000	8,576,000	29,201,000	32,949,000	20,143,000	114,581,000
230	Total OCEP (User Fees)		-	225,520	72,000	787,196	25,000	1,109,716
<b>Total Capital Program</b>			<b>\$23,712,000</b>	<b>\$8,801,520</b>	<b>\$29,273,000</b>	<b>\$33,736,196</b>	<b>\$20,168,000</b>	<b>\$115,690,716</b>

## Capital Program Summary by Fund (continued)

### Revolving Fleet Fund (Fund 851)

Page #	Project Description	Project Number	2017	2018	2019	2020	2021	Total Project Cost
<b>User Fees</b>								
203	Diesel Exhaust Fluid Dispensers	24006	\$ 229,000	\$ -	\$ -	\$ -	\$ -	229,000
204	Fleet/Street Building Improvements	24008	269,000	-	-	-	-	269,000
205	Maintenance Bldg Concrete Rehab	24009	-	467,000	-	-	-	467,000
<b>Total User Fees - CIP</b>			<b>498,000</b>	<b>467,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>965,000</b>
<b>231</b>	<b>Total OCEP (User Fees)</b>		<b>5,949,800</b>	<b>4,492,500</b>	<b>6,044,100</b>	<b>3,868,000</b>	<b>3,277,300</b>	<b>23,631,700</b>
<b>Total Capital Program</b>			<b>\$ 6,447,800</b>	<b>\$ 4,959,500</b>	<b>\$ 6,044,100</b>	<b>\$ 3,868,000</b>	<b>\$ 3,277,300</b>	<b>\$ 24,596,700</b>

## Capital Program Summary by Fund (continued)

### Revolving Technology Fund (Fund 857)

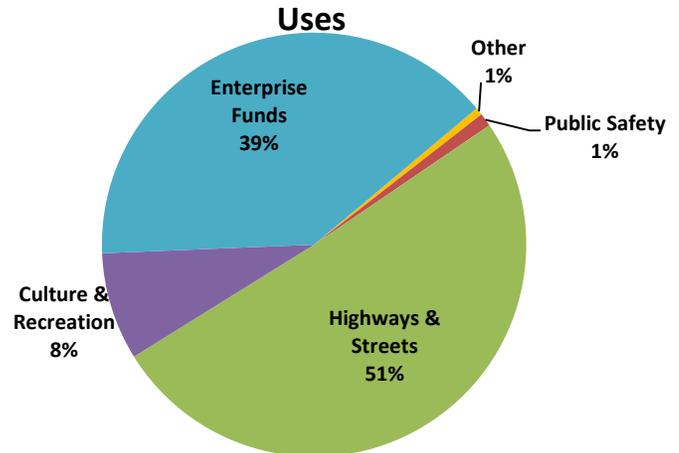
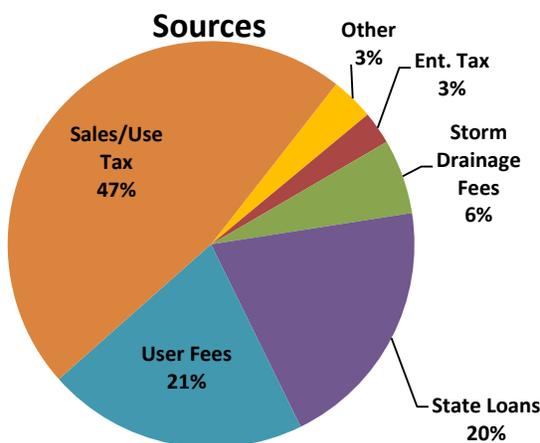
Page #		2017	2018	2019	2020	2021	Total Project Cost
233	Total OCEP (User Fees)	\$ 1,502,000	\$ 269,000	\$ 164,500	\$ 345,500	\$ 519,800	\$ 2,800,800
	Total Capital Program	\$ 1,502,000	\$ 269,000	\$ 164,500	\$ 345,500	\$ 519,800	\$ 2,800,800

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## 2017-2021 Capital Improvements Program

Funding Sources	2017	2018	2019	2020	2021	Total	% of Total
Sales/Use Tax	\$ 39,039,514	\$ 42,098,119	\$ 46,819,950	\$ 50,865,641	\$ 51,841,528	\$ 230,664,752	47%
Platting Fees	1,966,000	2,048,000	2,141,000	2,200,000	2,260,000	10,615,000	2%
User Fees	17,019,000	28,718,500	21,733,000	17,020,500	17,001,000	101,492,000	21%
State Loans	26,392,500	4,173,500	22,400,000	28,890,000	17,040,000	98,896,000	20%
Storm Drainage Fees	7,072,000	5,576,000	4,924,000	5,416,000	6,131,000	29,119,000	6%
Transit Funds	1,214,000	-	-	-	-	1,214,000	0%
Entertainment Tax	1,969,500	3,221,000	2,548,000	2,401,000	2,645,000	12,784,500	3%
Other Financing	1,488,500	2,475,000	375,000	375,000	375,000	5,088,500	1%
Enterprise Assessments	-	361,000	428,000	200,000	70,000	1,059,000	0%
<b>Total Sources</b>	<b>\$ 96,161,014</b>	<b>\$ 88,671,119</b>	<b>\$ 101,368,950</b>	<b>\$ 107,368,141</b>	<b>\$ 97,363,528</b>	<b>\$ 490,932,752</b>	<b>100%</b>

Funding Uses	2017	2018	2019	2020	2021	Total	% of Total
Facilities Management	\$ 20,000	\$ 470,000	\$ 20,000	\$ 279,150	\$ -	\$ 789,150	0.2%
<b>General Government</b>	<b>20,000</b>	<b>470,000</b>	<b>20,000</b>	<b>279,150</b>	<b>-</b>	<b>789,150</b>	<b>0.2%</b>
Fire	853,260	198,000	2,900,950	130,095	250,000	4,332,305	0.9%
Police	-	-	650,000	-	-	650,000	0.1%
<b>Public Safety</b>	<b>853,260</b>	<b>198,000</b>	<b>3,550,950</b>	<b>130,095</b>	<b>250,000</b>	<b>4,982,305</b>	<b>1.0%</b>
Highways & Streets	37,733,304	37,907,319	39,591,000	46,250,196	47,695,528	209,177,347	42.5%
Highways & Streets/Storm Drainage	13,714,500	8,749,500	4,924,000	5,416,000	6,131,000	38,935,000	7.9%
<b>Highways &amp; Streets</b>	<b>51,447,804</b>	<b>46,656,819</b>	<b>44,515,000</b>	<b>51,666,196</b>	<b>53,826,528</b>	<b>248,112,347</b>	<b>50.5%</b>
Ent. Venues/Events Complex	1,345,000	1,810,000	1,595,000	1,375,000	2,025,000	8,150,000	1.7%
Ent. Venues/Orpheum	-	50,000	50,000	300,000	75,000	475,000	0.1%
Ent. Venues/Washington Pavilion	582,500	1,131,000	903,000	726,000	545,000	3,887,500	0.8%
Ent. Venues/SF Stadium	42,000	230,000	-	-	-	272,000	0.1%
Library	71,500	-	-	-	-	71,500	0.0%
Parks & Recreation	3,085,950	7,295,800	5,354,000	5,941,200	5,671,000	27,347,950	5.6%
<b>Culture &amp; Recreation</b>	<b>5,126,950</b>	<b>10,516,800</b>	<b>7,902,000</b>	<b>8,342,200</b>	<b>8,316,000</b>	<b>40,203,950</b>	<b>8.2%</b>
Urban Management	30,000	30,000	30,000	30,000	30,000	150,000	0.0%
Economic Development	150,000	150,000	200,000	200,000	200,000	900,000	0.2%
<b>Urban &amp; Economic Development</b>	<b>180,000</b>	<b>180,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,050,000</b>	<b>0.2%</b>
<b>Transit</b>	<b>1,214,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,214,000</b>	<b>0.2%</b>
Public Parking	2,840,000	57,500	60,000	62,500	65,000	3,085,000	0.6%
Electric Light	930,000	2,610,000	1,220,000	140,000	1,200,000	6,100,000	1.2%
Sanitary Landfill	1,706,000	6,904,000	2,620,000	1,449,000	848,000	13,527,000	2.8%
Water	7,633,000	12,035,000	12,050,000	12,120,000	12,485,000	56,323,000	11.5%
Water Reclamation	23,712,000	8,576,000	29,201,000	32,949,000	20,143,000	114,581,000	23.3%
<b>Enterprise Funds</b>	<b>36,821,000</b>	<b>30,182,500</b>	<b>45,151,000</b>	<b>46,720,500</b>	<b>34,741,000</b>	<b>193,616,000</b>	<b>39.4%</b>
Fleet	498,000	467,000	-	-	-	965,000	0.2%
<b>Internal Service Funds</b>	<b>498,000</b>	<b>467,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>965,000</b>	<b>0.2%</b>
<b>Total Uses</b>	<b>\$ 96,161,014</b>	<b>\$ 88,671,119</b>	<b>\$ 101,368,950</b>	<b>\$ 107,368,141</b>	<b>\$ 97,363,528</b>	<b>\$ 490,932,752</b>	<b>100%</b>



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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ROOF REPLACEMENT Project No.: 06005

Department: Facilities Management

Department Project Priority: 1

Total Project Cost: \$450,000

**Description:**

Replace the roof at the Graybar Storage Building; construct (18).

**Justification:**

The Bituminous tar roof is the original roof installed when the building was constructed in 1974. Typical life expectancy on a roof of this type is 30 years. To protect stored assets, replacing this roof with a fully adhered EPDM roof is proposed. Construction costs include installing a parapet wall around the roof perimeter to meet current building codes, installing additional roof drains, and adding insulation which will provide additional R-value to the roof and provide the slope to promote adequate draining thereby preventing water from pooling on the roof.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		450,000				\$450,000
						\$0
						\$0
<b>Total</b>	0	450,000	0	0	0	\$450,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		450,000				\$450,000
						\$0
						\$0
<b>Total</b>	0	450,000	0	0	0	\$450,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: STREET SHOP HVAC UPGRADES Project No.: 06007

Department: Facilities Management

Department Project Priority: 2

Total Project Cost: \$130,350

**Description:**

Upgrade air conditioning boiler system (20).

**Justification:**

The air conditioning and boiler system is original to the building. Upgrading both systems will increase building efficiencies as well as reliability and facility safety.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				130,350		\$130,350
						\$0
						\$0
<b>Total</b>	0	0	0	130,350	0	\$130,350

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax				130,350		\$130,350
						\$0
						\$0
<b>Total</b>	0	0	0	130,350	0	\$130,350

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: STREET SHOP LIGHTING UPGRADES Project No.: 06008

Department: Facilities Management

Department Project Priority: 3

Total Project Cost: \$91,000

**Description:**

Upgrade lighting to LED in the Streets garage. Upgrade exterior lighting for the Fleet/Streets building to LED (20).

**Justification:**

This project calls for updating the existing high pressure sodium lighting to the more energy efficient LED lighting. This lighting will bring a brighter and more natural light to the garage area along with improving employee safety both inside and outside.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				91,000		\$91,000
						\$0
						\$0
<b>Total</b>	0	0	0	91,000	0	\$91,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax				91,000		\$91,000
						\$0
						\$0
<b>Total</b>	0	0	0	91,000	0	\$91,000

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: PARKS COLD STORAGE HEATING UPGRADE Project No.: 06009

Department: Facilities Management

Department Project Priority: 4

Total Project Cost: \$10,500

**Description:**

Install 2-120K BTU heaters to the current cold storage garage (20).

**Justification:**

With the installation of these heaters it will allow the remaining portion of this building to be heated to help with employee working conditions and extreme temperatures on certain equipment.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				10,500		\$10,500
						\$0
						\$0
<b>Total</b>	0	0	0	10,500	0	\$10,500

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax				10,500		\$10,500
						\$0
						\$0
<b>Total</b>	0	0	0	10,500	0	\$10,500

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: PARK SHOP LIGHTING UPGRADES Project No.: 06010

Department: Facilities Management

Department Project Priority: 5

Total Project Cost: \$27,300

**Description:**

Remove existing light fixtures and install new LED replacements (20).

**Justification:**

Updating the existing shop lighting to LED will bring a brighter and more natural light to the garage area along with improving employee safety. LED is a good option to reduce utility and maintenance expenses.

Expenditures	2017	2018	2019	2020	2021	Total
Construction				27,300		\$27,300
						\$0
						\$0
<b>Total</b>	0	0	0	27,300	0	\$27,300

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax				27,300		\$27,300
						\$0
						\$0
<b>Total</b>	0	0	0	27,300	0	\$27,300

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FIRE STATION LIGHTING UPGRADES Project No.: 06011

Department: Facilities Management

Department Project Priority: 6

Total Project Cost: \$80,000

**Description:**

Upgrading existing lighting to new more energy/green efficient systems.

**Justification:**

This project calls for updating the existing T12 florescent fixtures still in use at many of the stations with new energy efficient T8 fixtures and lamps. The T8 fixtures have proven to be an economical and effective means of reducing energy and maintenance costs at other City buildings

Expenditures	2017	2018	2019	2020	2021	Total
Construction	20,000	20,000	20,000	20,000		\$80,000
						\$0
						\$0
<b>Total</b>	20,000	20,000	20,000	20,000	0	\$80,000

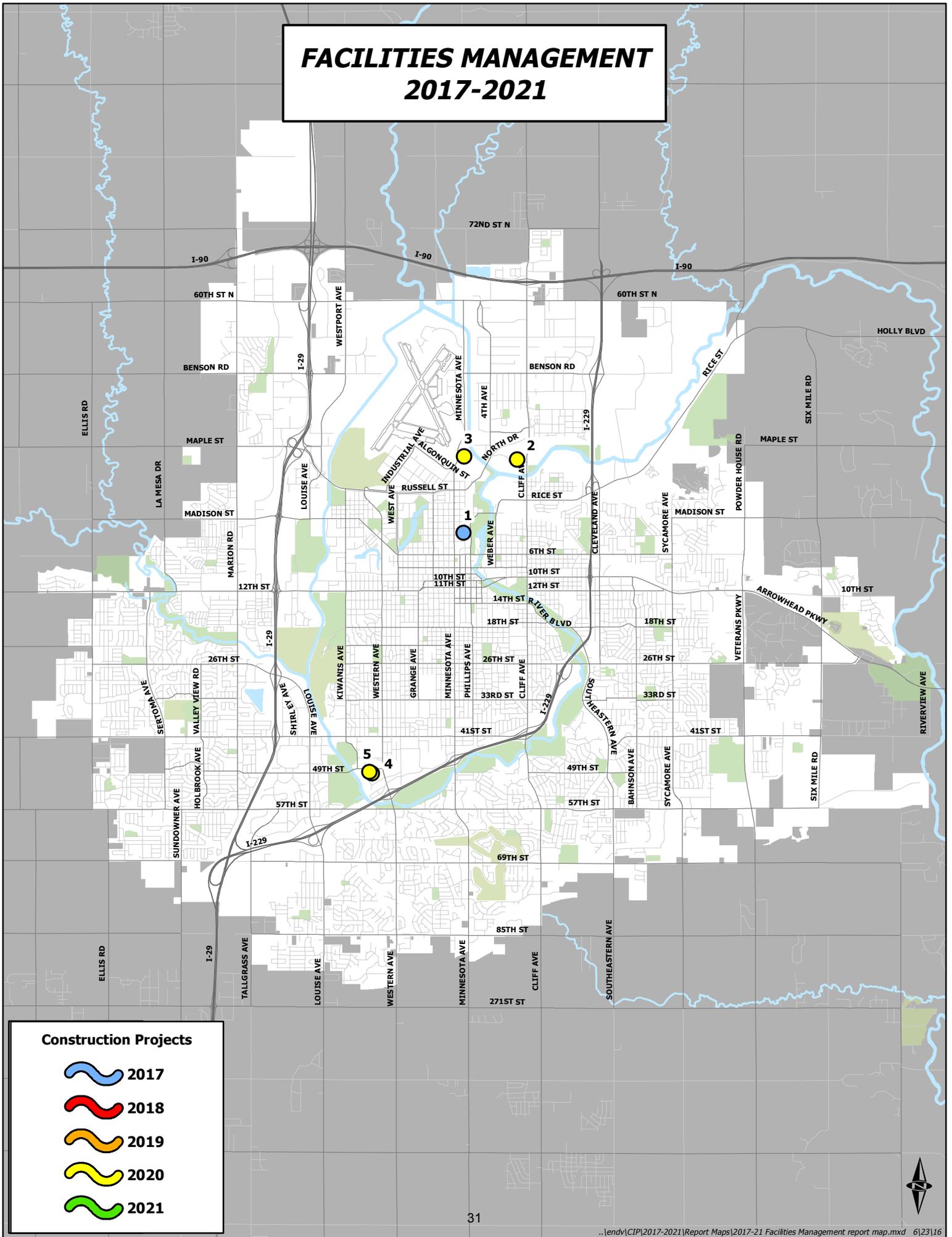
Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	20,000	20,000	20,000	20,000		\$80,000
						\$0
						\$0
<b>Total</b>	20,000	20,000	20,000	20,000	0	\$80,000

**Operational Budget Impact** \_\_\_\_\_

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# FACILITIES MANAGEMENT 2017-2021



## Construction Projects

-  2017
-  2018
-  2019
-  2020
-  2021



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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: \_\_\_\_\_ Project No.: \_\_\_\_\_

Department: \_\_\_\_\_

Department Project Priority: \_\_\_\_\_

Total Project Cost: \_\_\_\_\_

**Description:**

**Justification:**

Expenditures	2017	2018	2019	2020	2021	Total
<b>Total</b>						

Funding Sources	2017	2018	2019	2020	2021	Total
<b>Total</b>						

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Fire

Department Project Priority: 2

Total Project Cost: \$3,098,950

**Description:**

Construct Southeast Fire Station #12, (design/engineer ,construct & FFE)

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		198,000				\$198,000
Construction			2,400,950			\$2,400,950
Equipment			500,000			\$500,000
<b>Total</b>	0	198,000	2,900,950	0	0	\$3,098,950

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		198,000	2,900,950			\$3,098,950
						\$0
						\$0
<b>Total</b>	0	198,000	2,900,950	0	0	\$3,098,950

**Operational Budget Impact** Operating impact includes adding 15 FTE's with a total annual operating cost of approximately \$1.2 million.

## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FIRE STATION #7 PHYSICAL TRAINING ROOM ADDITION Project No.: 09005

Department: Fire

Department Project Priority: 3

Total Project Cost: \$335,260

**Description:**

Fire Station #7 physical training room addition and sprinkler protection.

**Justification:**

This project will add a physical training room to the fire station. Currently, the physical training equipment is housed in the sleeping/laundry area and there isn't adequate space. This project will make the station comparable to all of the other fire stations. In addition to meeting our commitment and accreditation recommendations, sprinkler protection will be addressed with this project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	335,260					\$335,260
						\$0
						\$0
<b>Total</b>	335,260	0	0	0	0	\$335,260

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	335,260					\$335,260
						\$0
						\$0
<b>Total</b>	335,260	0	0	0	0	\$335,260

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FIRE STATION PARKING LOTS REPLACEMENT Project No.: 09004

Department: Fire

Department Project Priority: 4

Total Project Cost: \$398,095

**Description:**

Fire Station parking lots replacement. Station 7, design & construct (17) and Station 3, design & construct (20).

**Justification:**

This project will replace the parking lots which have exceeded their lifespan and can no longer be cost effectively spot repaired.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	24,000			12,000		\$36,000
Construction	244,000			118,095		\$362,095
						\$0
<b>Total</b>	268,000	0	0	130,095	0	\$398,095

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	268,000			130,095		\$398,095
						\$0
						\$0
<b>Total</b>	268,000	0	0	130,095	0	\$398,095

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: LAND ACQUISITION Project No.: 09008

Department: Fire

Department Project Priority: 5

Total Project Cost: \$250,000

**Description:**

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

**Justification:**

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

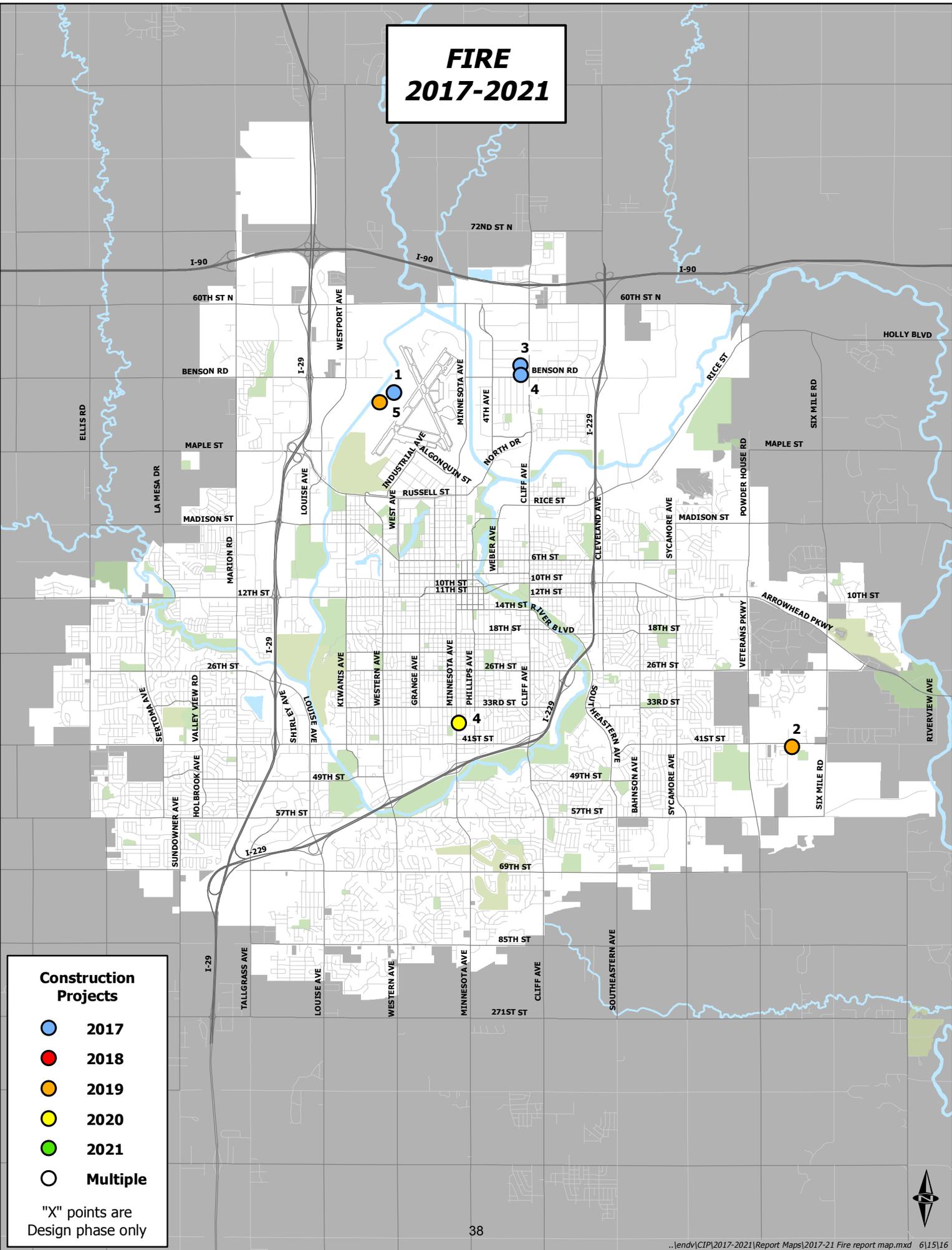
Expenditures	2017	2018	2019	2020	2021	Total
Land					250,000	\$250,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	250,000	\$250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax					250,000	\$250,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	250,000	\$250,000

**Operational Budget Impact** \_\_\_\_\_

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# FIRE 2017-2021



**Construction Projects**

- 2017
- 2018
- 2019
- 2020
- 2021
- Multiple

"X" points are Design phase only



## Sioux Falls Capital Improvement Program 2017–2021

Project Title: RANGE ROOF BAFFLE SYSTEM Project No.: 10005

Department: Police

Department Project Priority: 1

Total Project Cost: \$650,000

**Description:**

Roof Baffle System for Outdoor Shooting Range. This is an addition to the roof structure of the outdoor shooting range located in the NW area of the Sioux Falls Regional Airport. This system consists of angled armored steel panels installed above the firing lines to prevent bullets from accidentally being fired upwards and out of the range.

**Justification:**

Currently, the Sioux Falls Police Department's outdoor range is open to the sky. The roof baffle system will ensure that bullets will not be accidentally fired up and out of the range. This is a best practice and industry standard for outdoor ranges. The roof baffle system will extend the life and usage of our outdoor range for many years. It was built in 1992 and is used throughout the year by officers for practice and qualification with their handguns and rifles.

Expenditures	2017	2018	2019	2020	2021	Total
Construction			650,000			\$650,000
						\$0
						\$0
<b>Total</b>	0	0	650,000	0	0	\$650,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax			650,000			\$650,000
						\$0
						\$0
<b>Total</b>	0	0	650,000	0	0	\$650,000

**Operational Budget Impact** \_\_\_\_\_

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# POLICE 2017-2021

1

## Construction Projects

-  2017
-  2018
-  2019
-  2020
-  2021

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets

Department Project Priority: 1

Total Project Cost: \$27,371,500

**Description:**

Program includes spot concrete repairs, milling, asphalt purchase, overlay by Street Department crews or by third-party contracts.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	50,000	50,000	50,000	50,000	50,000	\$250,000
Street Overlay	5,264,000	5,596,500	5,446,000	5,225,000	5,265,000	\$26,796,500
Reconstruction	45,000	55,000	65,000	75,000	85,000	\$325,000
<b>Total</b>	5,359,000	5,701,500	5,561,000	5,350,000	5,400,000	\$27,371,500

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	5,359,000	5,701,500	5,561,000	5,350,000	5,400,000	\$27,371,500
						\$0
						\$0
<b>Total</b>	5,359,000	5,701,500	5,561,000	5,350,000	5,400,000	\$27,371,500

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: CORE NEIGHBORHOOD RECONSTRUCTION PROGRAM Project No.: 11073

Department: Highways/Streets

Department Project Priority: 2

Total Project Cost: \$12,487,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	180,000	190,000	200,000	210,000	220,000	\$1,000,000
Reconstruction	921,000	1,295,000	1,416,000	1,650,000	1,980,000	\$7,262,000
Utilities	835,000	840,000	845,000	850,000	855,000	\$4,225,000
<b>Total</b>	1,936,000	2,325,000	2,461,000	2,710,000	3,055,000	\$12,487,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	1,101,000	1,485,000	1,616,000	1,860,000	2,200,000	\$8,262,000
User Fees/Water	700,000	700,000	700,000	700,000	700,000	\$3,500,000
User Fees/Sanitary Sewer	135,000	140,000	145,000	150,000	155,000	\$725,000
<b>Total</b>	1,936,000	2,325,000	2,461,000	2,710,000	3,055,000	\$12,487,000

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SURFACE TREATMENT PROGRAM Project No.: 11074

Department: Highways/Streets

Department Project Priority: 3

Total Project Cost: \$8,100,500

**Description:**

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

**Justification:**

Surface treatment projects extend and improve ride quality.

Expenditures	2017	2018	2019	2020	2021	Total
Reconstruction	1,495,000	1,618,500	1,662,000	1,625,000	1,700,000	\$8,100,500
						\$0
						\$0
<b>Total</b>	1,495,000	1,618,500	1,662,000	1,625,000	1,700,000	\$8,100,500

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	1,495,000	1,618,500	1,662,000	1,625,000	1,700,000	\$8,100,500
						\$0
						\$0
<b>Total</b>	1,495,000	1,618,500	1,662,000	1,625,000	1,700,000	\$8,100,500

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: CONCRETE PAVEMENT RESTORATION Project No.: 11001

Department: Highways/Streets

Department Project Priority: 4

Total Project Cost: \$18,666,000

**Description:**

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

**Justification:**

Concrete rehabilitation needs are based on the pavement management survey, life-cycle analysis, and needs as observed. Concrete pavement restoration extends pavement life and improves ride quality.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	150,000	200,000	220,000	250,000	290,000	\$1,110,000
Reconstruction	3,145,000	2,845,000	3,356,000	3,730,000	4,030,000	\$17,106,000
Utilities	90,000	90,000	90,000	90,000	90,000	\$450,000
<b>Total</b>	3,385,000	3,135,000	3,666,000	4,070,000	4,410,000	\$18,666,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	3,295,000	3,045,000	3,576,000	3,980,000	4,320,000	\$18,216,000
User Fees/Water	40,000	40,000	40,000	40,000	40,000	\$200,000
User Fees/Sanitary Sewer	50,000	50,000	50,000	50,000	50,000	\$250,000
<b>Total</b>	3,385,000	3,135,000	3,666,000	4,070,000	4,410,000	\$18,666,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ARTERIAL INTERSECTION IMPROVEMENTS Project No.: 11012

Department: Highways/Streets

Department Project Priority: 5

Total Project Cost: \$3,260,900

**Description:**

Widen to add lanes at arterial intersections of 41st Street and Western Avenue (19), 41st Street and Minnesota Avenue, 37th Street and Minnesota Avenue, 6th Street and Sycamore Avenue; and other various intersections based on capacity and safety needs. This project has Roadway Safety Improvement (RSI \$643k) funds.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	50,000	170,900	100,000	150,000	250,000	\$720,900
Reconstruction			1,217,000	1,118,000		\$2,335,000
Utilities			200,000	5,000		\$205,000
<b>Total</b>	50,000	170,900	1,517,000	1,273,000	250,000	\$3,260,900

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	50,000	170,900	1,317,000	1,268,000	250,000	\$3,055,900
User Fees/Water			175,000			\$175,000
User Fees/Sanitary Sewer			25,000	5,000		\$30,000
<b>Total</b>	50,000	170,900	1,517,000	1,273,000	250,000	\$3,260,900

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: BRIDGE REHABILITATION Project No.: 11014

Department: Highways/Streets

Department Project Priority: 6

Total Project Cost: \$2,075,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	50,000	50,000	75,000	75,000	75,000	\$325,000
Reconstruction	375,000	325,000	325,000	350,000	375,000	\$1,750,000
						\$0
<b>Total</b>	425,000	375,000	400,000	425,000	450,000	\$2,075,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	425,000	375,000	400,000	425,000	450,000	\$2,075,000
						\$0
						\$0
<b>Total</b>	425,000	375,000	400,000	425,000	450,000	\$2,075,000

Operational Budget Impact \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: MAJOR STREET RECONSTRUCTION Project No.: 11003

Department: Highways/Streets

Department Project Priority: 7

Total Project Cost: \$37,729,823

**Description:**

Reconstruction and widening of various arterial streets: Louise Avenue from 41st Street to 49th Street; 69th Street and Western Ave; Madison Street from West Avenue to Louise Avenue; Minnesota Ave from Russell Street to 14th Street; 41st Street from Marion Road to Minnesota Avenue; Rice Street from Cliff Ave to Cleveland Ave; 57th St from MN to Western Ave

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	300,000	300,000	906,197	400,000	400,000	\$2,306,197
Reconstruction	4,799,761	4,849,642		10,980,715	10,798,508	\$31,428,626
Utilities	375,000	255,000	65,000	2,726,000	574,000	\$3,995,000
<b>Total</b>	5,474,761	5,404,642	971,197	14,106,715	11,772,508	\$37,729,823

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	5,099,761	5,149,642	906,197	11,380,715	11,198,508	\$33,734,823
User Fees/Water	270,000	170,000	0	2,200,000	540,000	\$3,180,000
User Fees/Sanitary Sewer	105,000	85,000	65,000	526,000	34,000	\$815,000
<b>Total</b>	5,474,761	5,404,642	971,197	14,106,715	11,772,508	\$37,729,823

Operational Budget Impact \$3,000/Lane Mile

## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ARTERIAL STREET IMPROVEMENTS Project No.: 11006

Department: Highways/Streets

Department Project Priority: 8

Total Project Cost: \$74,825,624

**Description:**

Preliminary and final design and construction of arterials: Marion Rd, I90 to the N; Sycamore Ave, 57th to 69th St; 69th St, Southeastern to Sycamore Ave; 69th/Western Area; Ellis Rd, 26th to 41st St; 85th St, Louise to Sundowner Ave; Tallgrass Ave, 69th to 85th St; Powderhouse Rd, Madison to Arrowhead Prky; 85th St, Minnesota to Cliff Ave; Sundowner Ave; 57th St; Benson Rd; Madison St; Louise Ave.

**Justification:**

Street improvements associated with development and growth.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	550,000	550,000	650,000	650,000	650,000	\$3,050,000
Construction	12,235,043	12,114,277	12,979,803	12,551,481	11,728,020	\$61,608,624
Utilities	2,346,000	1,981,000	2,068,000	1,883,000	1,889,000	\$10,167,000
<b>Total</b>	15,131,043	14,645,277	15,697,803	15,084,481	14,267,020	\$74,825,624

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	11,369,043	11,186,277	12,078,803	11,611,481	10,748,020	\$56,993,624
User Fees/Water	850,000	850,000	850,000	850,000	850,000	\$4,250,000
User Fees/Sanitary Sewer	41,000	361,000	428,000	223,000	70,000	\$1,123,000
Platting Fees/Water	550,000	570,000	590,000	610,000	630,000	\$2,950,000
Platting Fees/Street	1,416,000	1,478,000	1,551,000	1,590,000	1,630,000	\$7,665,000
Drainage Fees	905,000	200,000	200,000	200,000	339,000	\$1,844,000
						\$0
<b>Total</b>	15,131,043	14,645,277	15,697,803	15,084,481	14,267,020	\$74,825,624

**Operational Budget Impact** \$3,000/Lane Mile

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets

Department Project Priority: 9

Total Project Cost: \$9,002,000

**Description:**

Downtown area street improvements for: Phillips Avenue from 6th Street to 9th Street; 6th Street from Phillips Avenue to Minnesota Avenue; 2nd Street from Main Avenue to Phillips Avenue; and Second Avenue. This project will also improve streetscaping in the downtown area and construct street lane diets.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	300,000	300,000	350,000	350,000	350,000	\$1,650,000
Reconstruction	1,940,000	1,065,000	1,225,000	1,150,000	1,150,000	\$6,530,000
Utilities	183,000	196,000	48,000	85,000	310,000	\$822,000
<b>Total</b>	<b>2,423,000</b>	<b>1,561,000</b>	<b>1,623,000</b>	<b>1,585,000</b>	<b>1,810,000</b>	<b>\$9,002,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	2,240,000	1,365,000	1,575,000	1,500,000	1,500,000	\$8,180,000
User Fees/Water	170,000	170,000	40,000	80,000	175,000	\$635,000
User Fees/Sanitary Sewer	13,000	26,000	8,000	5,000	135,000	\$187,000
<b>Total</b>	<b>2,423,000</b>	<b>1,561,000</b>	<b>1,623,000</b>	<b>1,585,000</b>	<b>1,810,000</b>	<b>\$9,002,000</b>

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets

Department Project Priority: 10

Total Project Cost: \$3,750,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Right of Way Land	550,000	650,000	450,000	1,050,000	1,050,000	\$3,750,000
						\$0
						\$0
<b>Total</b>	550,000	650,000	450,000	1,050,000	1,050,000	\$3,750,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	500,000	600,000	400,000	1,000,000	1,000,000	\$3,500,000
User Fees/Water	25,000	25,000	25,000	25,000	25,000	\$125,000
User Fees/Sanitary Sewer	25,000	25,000	25,000	25,000	25,000	\$125,000
<b>Total</b>	550,000	650,000	450,000	1,050,000	1,050,000	\$3,750,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: BRIDGE RECONSTRUCTION PROGRAM Project No.: 11086

Department: Highways/Streets

Department Project Priority: 11

Total Project Cost: \$6,500,000

**Description:**

8th Street bridge, preliminary design (17), final design (18), reconstruct (19); 6th Street bridge preliminary design (20-21). Projects may be partially funded by SDDOT Bridge Funds.

**Justification:**

The Sioux Falls Bridge Inspection Program has identified a 10 year master plan for structure replacements. The structures are inspected every two years for sufficiency ratings and are ranked for replacement. Surveys have prioritized for 2022-6th Street Bridge; 2025-49th Street BSR Bridge; 2028-Cliff Avenue/BSR Bridge at I229.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	200,000	450,000	400,000	250,000	350,000	\$1,650,000
Reconstruction			4,600,000			\$4,600,000
Utilities			250,000			\$250,000
<b>Total</b>	200,000	450,000	5,250,000	250,000	350,000	\$6,500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	200,000	450,000	5,000,000	250,000	350,000	\$6,250,000
User Fees/Water			250,000			\$250,000
						\$0
<b>Total</b>	200,000	450,000	5,250,000	250,000	350,000	\$6,500,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ADA IMPROVEMENTS Project No.: 11018

Department: Highways/Streets

Department Project Priority: 12

Total Project Cost: \$1,060,000

**Description:**

ADA improvements at various locations.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	5,000	5,000	10,000	20,000	25,000	\$65,000
Construction	145,000	145,000	175,000	255,000	275,000	\$995,000
						\$0
<b>Total</b>	150,000	150,000	185,000	275,000	300,000	\$1,060,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	150,000	150,000	185,000	275,000	300,000	\$1,060,000
						\$0
						\$0
<b>Total</b>	150,000	150,000	185,000	275,000	300,000	\$1,060,000

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: RAILROAD CROSSING IMPROVEMENTS Project No.: 11011

Department: Highways/Streets

Department Project Priority: 13

Total Project Cost: \$1,580,000

**Description:**

Railroad crossing improvements; Ellis & Eastern and Burlington Northern railroads-90% federal funds and 10% City match. 14th Street and Cliff Avenue, 20th Street and Cliff Avenue, Minnesota Avenue and 60th Street North, construct (17); Marion Road and 258th Street, 9th Street and Marion Road, West Avenue and 10th Street, (18) and other various crossings.

**Justification:**

Project is needed to coordinate railroad crossing improvements scheduled by the SDDOT.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	20,000	20,000	20,000	20,000	20,000	\$100,000
Reconstruction	1,027,500	77,500	90,000	90,000	95,000	\$1,380,000
Utilities	20,000	20,000	20,000	20,000	20,000	\$100,000
<b>Total</b>	1,067,500	117,500	130,000	130,000	135,000	\$1,580,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	47,500	47,500	60,000	60,000	65,000	\$280,000
Other Financing/State Fund	1,000,000	50,000	50,000	50,000	50,000	\$1,200,000
User Fees/Water	10,000	10,000	10,000	10,000	10,000	\$50,000
User Fees/Sanitary Sewer	10,000	10,000	10,000	10,000	10,000	\$50,000
						\$0
						\$0
						\$0
<b>Total</b>	1,067,500	117,500	130,000	130,000	135,000	\$1,580,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets

Department Project Priority: 14

Total Project Cost: \$2,150,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	25,000	25,000	50,000	10,000	20,000	\$130,000
Construction	400,000	350,000	375,000	290,000	305,000	\$1,720,000
Utilities	60,000	60,000	60,000	60,000	60,000	\$300,000
<b>Total</b>	485,000	435,000	485,000	360,000	385,000	\$2,150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	275,000	225,000	275,000	150,000	175,000	\$1,100,000
Other Financing/School Dis	150,000	150,000	150,000	150,000	150,000	\$750,000
User Fees/Water	50,000	50,000	50,000	50,000	50,000	\$250,000
User Fees/Sanitary Sewer	10,000	10,000	10,000	10,000	10,000	\$50,000
						\$0
						\$0
						\$0
<b>Total</b>	485,000	435,000	485,000	360,000	385,000	\$2,150,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SDDOT PROJECT COORDINATION Project No.: 11013

Department: Highways/Streets

Department Project Priority: 15

Total Project Cost: \$2,150,000

**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.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	20,000	20,000	30,000	30,000	30,000	\$130,000
Reconstruction	140,000	180,000	90,000	100,000	110,000	\$620,000
Utilities	100,000	1,000,000	100,000	100,000	100,000	\$1,400,000
<b>Total</b>	260,000	1,200,000	220,000	230,000	240,000	\$2,150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	160,000	200,000	120,000	130,000	140,000	\$750,000
User Fees/Water	50,000	950,000	50,000	50,000	50,000	\$1,150,000
User Fees/Sanitary Sewer	50,000	50,000	50,000	50,000	50,000	\$250,000
<b>Total</b>	260,000	1,200,000	220,000	230,000	240,000	\$2,150,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: TRAFFIC SIGNAL IMPROVEMENTS Project No.: 11010

Department: Highways/Streets

Department Project Priority: 16

Total Project Cost: \$1,058,000

**Description:**

Install new and upgrade existing traffic signals at various locations.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	192,000	192,000	220,000	220,000	234,000	\$1,058,000
						\$0
						\$0
<b>Total</b>	192,000	192,000	220,000	220,000	234,000	\$1,058,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	192,000	192,000	220,000	220,000	234,000	\$1,058,000
						\$0
						\$0
<b>Total</b>	192,000	192,000	220,000	220,000	234,000	\$1,058,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: COMMUNICATIONS NETWORK UPGRADE Project No.: 11008

Department: Highways/Streets

Department Project Priority: 17

Total Project Cost: \$1,275,000

**Description:**

Implementation of the City wide communication master plan.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	50,000	50,000	75,000	75,000	100,000	\$350,000
Construction	150,000	150,000	125,000	250,000	250,000	\$925,000
						\$0
<b>Total</b>	200,000	200,000	200,000	325,000	350,000	\$1,275,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	200,000	200,000	200,000	325,000	350,000	\$1,275,000
						\$0
						\$0
<b>Total</b>	200,000	200,000	200,000	325,000	350,000	\$1,275,000

Operational Budget Impact \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ARROWHEAD PARKWAY IMPROVEMENTS Project No.: 11064

Department: Highways/Streets

Department Project Priority: 18

Total Project Cost: \$3,840,000

**Description:**

Reconstruct and widen Arrowhead Parkway from Sycamore Avenue to east of Highline Avenue (17), Six Mile Road and Arrowhead Parkway realignment; design (18), construct (19), Highline Ave to Six Mile Road, design (20), construct (21). This project will use SDDOT Jurisdictional funds.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	110,000	85,000	50,000	240,000	300,000	\$785,000
Reconstruction	50,000				1,300,000	\$1,350,000
Utilities	550,000		630,000		525,000	\$1,705,000
<b>Total</b>	710,000	85,000	680,000	240,000	2,125,000	\$3,840,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	50,000		50,000	150,000	1,500,000	\$1,750,000
User Fees/Water	510,000	85,000	625,000	85,000	625,000	\$1,930,000
User Fees/Sanitary Sewer	150,000		5,000	5,000		\$160,000
<b>Total</b>	710,000	85,000	680,000	240,000	2,125,000	\$3,840,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets

Department Project Priority: 19

Total Project Cost: \$3,169,000

**Description:**

Construct railroad overpass on 26th Street and elevate 26th Street and Southeastern Avenue intersection; coordinate with SDDOT interchange improvements; design and construct (17-19). This project will use STP funds.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	100,000	200,000	100,000			\$400,000
Reconstruction		1,500,000	200,000			\$1,700,000
Utilities		550,000	519,000			\$1,069,000
<b>Total</b>	100,000	2,250,000	819,000	0	0	\$3,169,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	100,000	1,700,000	300,000			\$2,100,000
User Fees/Water		100,000	300,000			\$400,000
User Fees/Sanitary Sewer		450,000	219,000			\$669,000
<b>Total</b>	100,000	2,250,000	819,000	0	0	\$3,169,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: 85TH STREET AND INTERSTATE 29 IMPROVEMENTS Project No.: 11017

Department: Highways/Streets

Department Project Priority: 20

Total Project Cost: \$842,000

**Description:**

Construct 85th Street separated grade crossing of I-29; design (18), embankment (19), construct bridge (20). This project will use STP funds.

**Justification:**

The SDDOT is reconstructing and adding lanes on I-29 mainline. An 85th Street separated crossing will be constructed after this project to allow continued expansion of arterial street network.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		230,000	100,000	200,000		\$530,000
Construction						\$0
Utilities			312,000			\$312,000
<b>Total</b>	0	230,000	412,000	200,000	0	\$842,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		150,000	100,000	200,000		\$450,000
User Fees/Water		30,000	100,000			\$130,000
User Fees/Sanitary Sewer		50,000	212,000			\$262,000
<b>Total</b>	0	230,000	412,000	200,000	0	\$842,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: VETERANS PARKWAY CONSTRUCTION Project No.: 11067

Department: Highways/Streets

Department Project Priority: 21

Total Project Cost: \$1,460,000

**Description:**

Coordination and construction of utilities on Veterans Parkway from Maple Street to I-90. Other financing = State Funds.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	280,000	50,000	50,000			\$380,000
Utilities	1,000,000	80,000				\$1,080,000
						\$0
<b>Total</b>	1,280,000	130,000	50,000	0	0	\$1,460,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	30,000	50,000	50,000			\$130,000
User Fees/Water		80,000				\$80,000
Other Financing/Water Rec	1,250,000					\$1,250,000
<b>Total</b>	1,280,000	130,000	50,000	0	0	\$1,460,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets

Department Project Priority: 22

Total Project Cost: \$1,915,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	325,000	325,000	325,000	470,000	470,000	\$1,915,000
						\$0
						\$0
<b>Total</b>	325,000	325,000	325,000	470,000	470,000	\$1,915,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	325,000	325,000	325,000	470,000	470,000	\$1,915,000
						\$0
						\$0
<b>Total</b>	325,000	325,000	325,000	470,000	470,000	\$1,915,000

**Operational Budget Impact** \$30,000/Year

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets

Department Project Priority: 23

Total Project Cost: \$2,380,000

**Description:**

Upgrade existing street light fixtures to energy efficient LED fixtures.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	350,000	425,000	475,000	565,000	565,000	\$2,380,000
						\$0
						\$0
<b>Total</b>	350,000	425,000	475,000	565,000	565,000	\$2,380,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	325,000	400,000	450,000	540,000	540,000	\$2,255,000
Other Financing/Grant	25,000	25,000	25,000	25,000	25,000	\$125,000
						\$0
<b>Total</b>	350,000	425,000	475,000	565,000	565,000	\$2,380,000

**Operational Budget Impact** \$36 Light/Year Savings in Energy

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: RAIL YARD IMPROVEMENTS Project No.: 11066

Department: Highways/Streets

Department Project Priority: 24

Total Project Cost: \$172,000

**Description:**

Install public utilities at the Downtown 6th Street and 8th Street rail crossings; Design (17), Construct (18); Coordinate with the crossing removals which is funded by Federal Earmark Funds.

**Justification:**

This project will prepare the rail yard for redevelopment and complete the commitments identified in the Environmental Assessment.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	66,000	0				\$66,000
Utilities		106,000				\$106,000
						\$0
<b>Total</b>	66,000	106,000	0	0	0	\$172,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	48,000					\$48,000
User Fees/Water	18,000	100,000				\$118,000
User Fees/Sanitary Sewer		6,000				\$6,000
						\$0
						\$0
						\$0
						\$0
<b>Total</b>	66,000	106,000	0	0	0	\$172,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets

Department Project Priority: 25

Total Project Cost: \$742,000

**Description:**

Extend 49th Street from Western Avenue to Grange Avenue: preliminary design and property acquisition (17-19). Coordinate with the SDDOT I229/Minnesota Avenue ramp improvements.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	216,000	193,000	333,000			\$742,000
						\$0
						\$0
<b>Total</b>	216,000	193,000	333,000	0	0	\$742,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	216,000	193,000	333,000			\$742,000
						\$0
						\$0
<b>Total</b>	216,000	193,000	333,000	0	0	\$742,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ANNEXATION INFRASTRUCTURE IMPROVEMENTS Project No.: 11068

Department: Highways/Streets

Department Project Priority: 26

Total Project Cost: \$1,350,000

**Description:**

Construct improvements for newly annexed areas.

**Justification:**

The City is working with neighborhoods that are surrounded by the City. These areas are planned to be annexed and this project will bring the public streets and other utilities up to design standards.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	200,000					\$200,000
Construction	550,000					\$550,000
Utilities	600,000					\$600,000
<b>Total</b>	1,350,000	0	0	0	0	\$1,350,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	750,000					\$750,000
State Loans/ Sanitary Sewer	600,000					\$600,000
						\$0
<b>Total</b>	1,350,000	0	0	0	0	\$1,350,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets

Department Project Priority: 27

Total Project Cost: \$2,130,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	400,000	400,000	400,000	450,000	480,000	\$2,130,000
						\$0
						\$0
<b>Total</b>	400,000	400,000	400,000	450,000	480,000	\$2,130,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	250,000	250,000	250,000	300,000	330,000	\$1,380,000
Other Financing	150,000	150,000	150,000	150,000	150,000	\$750,000
						\$0
<b>Total</b>	400,000	400,000	400,000	450,000	480,000	\$2,130,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: MINNESOTA AVENUE CORRIDOR ENHANCEMENTS Project No.: 11069

Department: Highways/Streets

Department Project Priority: 28

Total Project Cost: \$750,000

**Description:**

Construct right of way improvements along Minnesota Avenue from Benson Road to Russell Street.

**Justification:**

This project will construct pedestrian and bicycle features along the corridor and also install landscaping in the median.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	50,000	25,000	25,000	25,000	25,000	\$150,000
Construction		75,000	175,000	175,000	175,000	\$600,000
						\$0
<b>Total</b>	50,000	100,000	200,000	200,000	200,000	\$750,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	50,000	100,000	200,000	200,000	200,000	\$750,000
						\$0
						\$0
<b>Total</b>	50,000	100,000	200,000	200,000	200,000	\$750,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets

Department Project Priority: 29

Total Project Cost: \$615,000

**Description:**

60th Street North from I-29 to Kiwanis Avenue; construct new street to development, coordinate with the SDDOT; design (19), construct (20). This project will use STP funds.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			110,000	100,000		\$210,000
Construction				300,000		\$300,000
Utilities				105,000		\$105,000
<b>Total</b>	0	0	110,000	505,000	0	\$615,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax			100,000	400,000		\$500,000
User Fees/Water			5,000	80,000		\$85,000
User Fees/Sanitary Sewer			5,000	25,000		\$30,000
<b>Total</b>	0	0	110,000	505,000	0	\$615,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets

Department Project Priority: 30

Total Project Cost: \$585,000

**Description:**

Reconstruct 41st Street from Marion Road to Louise Avenue; widen from Marion Road to I29 to six lanes with median, add median from I29 to Louise Avenue: preliminary engineering (18) design (20-21). Coordinate with the SDDOT 41st Street and I29 Interchange Project. This project will use STP funds.

**Justification:**

The interchange at 41st Street and I29 has a high volume of left turns, causing delays, crashes, and capacity issues. This interchange was identified in the 41st Street Corridor Study as a potential candidate for a diverging diamond interchange.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		250,000		85,000	250,000	\$585,000
						\$0
						\$0
<b>Total</b>	0	250,000	0	85,000	250,000	\$585,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		250,000			250,000	\$500,000
User Fees/Water				50,000		\$50,000
User Fees/Sanitary Sewer				35,000		\$35,000
<b>Total</b>	0	250,000	0	85,000	250,000	\$585,000

**Operational Budget Impact** \$3,000/Lane Mile

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SALT STORAGE FACILITY Project No.: 11088

Department: Highways/Streets

Department Project Priority: 31

Total Project Cost: \$1,620,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering				110,000	110,000	\$220,000
Construction					1,400,000	\$1,400,000
						\$0
<b>Total</b>	0	0	0	110,000	1,510,000	\$1,620,000

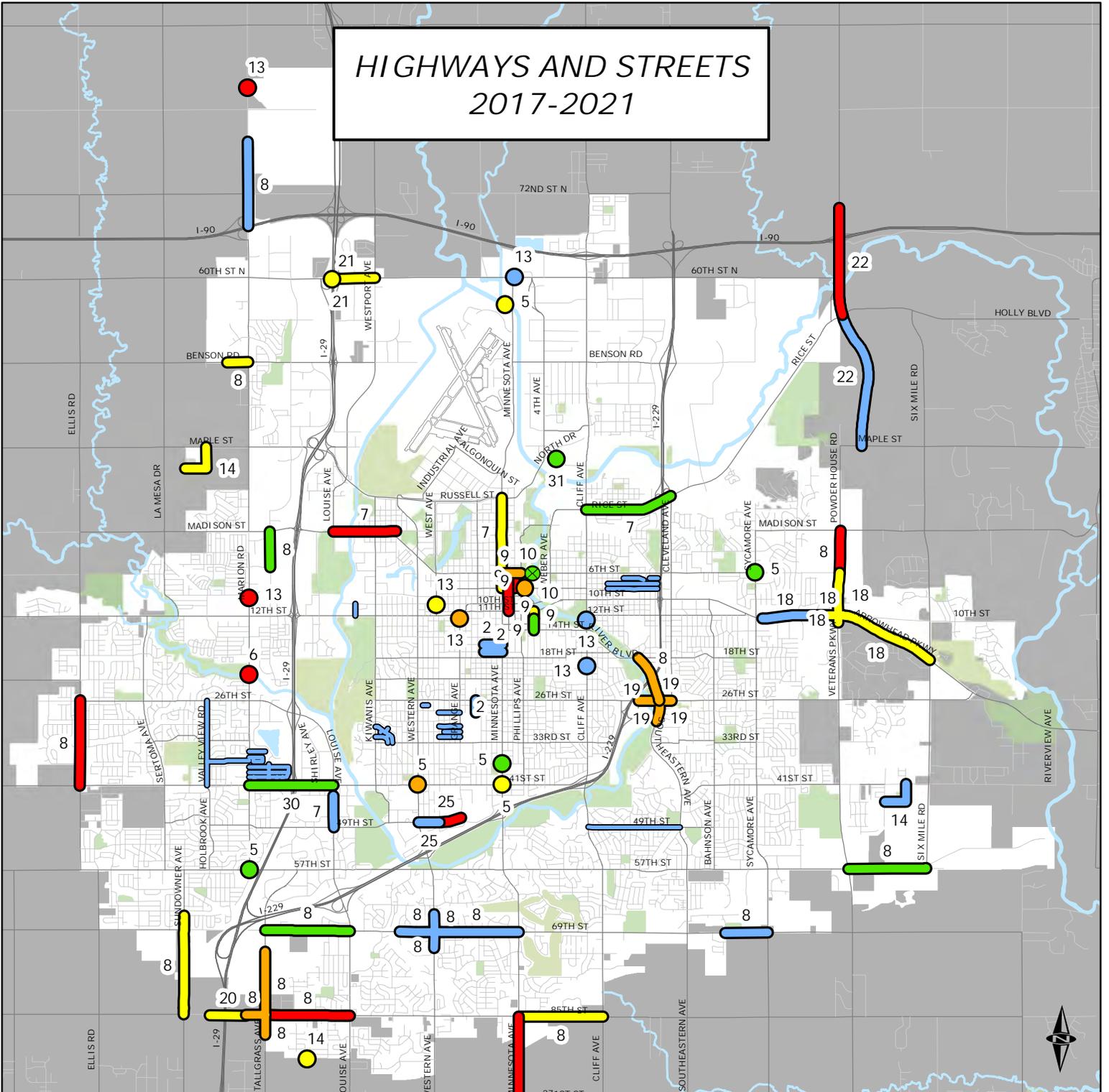
Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax				110,000	1,510,000	\$1,620,000
						\$0
						\$0
<b>Total</b>	0	0	0	110,000	1,510,000	\$1,620,000

**Operational Budget Impact** \_\_\_\_\_

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# HIGHWAYS AND STREETS 2017-2021



**Construction Projects**

-  2017
-  2018
-  2019
-  2020
-  2021

Solid - Construction  
Dashed - Design Only

**Downtown**

- Items not shown on the map:
- 1 - Asphalt Street Rehabilitation Program (2018-2021)
  - 2 - Core Neighborhood Reconstruction Program (2018-2021)
  - 3 - Surface Treatment Program (2017-2021)
  - 4 - Concrete Pavement Restoration (2017-2021)
  - 6 - Bridge Rehabilitation and Retaining wall rehabs
  - 11 - Right-of-way acquisition and restoration for Public Works
  - 12 - ADA improvements at various locations
  - 16 - Traffic signal improvements
  - 17 - Communications network upgrades for City facilities
  - 23 - Street lights in newly developed areas
  - 24 - LED Street light upgrades
  - 26 - Annexation Infrastructure Improvements
  - 27 - Minnesota Avenue Corridor Improvements
  - 28 - Rail Yard Improvements
  - 29 - Pedestrian and Bicycle Improvements



## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets-Storm Drainage

Department Project Priority: 1

Total Project Cost: \$13,133,000

**Description:**

Drainage improvements in developing areas.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	200,000	200,000	200,000	200,000	200,000	\$1,000,000
Construction	2,933,000	1,818,000	1,888,000	1,960,000	2,034,000	\$10,633,000
Land Acquisition	300,000	300,000	300,000	300,000	300,000	\$1,500,000
<b>Total</b>	3,433,000	2,318,000	2,388,000	2,460,000	2,534,000	\$13,133,000

Funding Sources	2017	2018	2019	2020	2021	Total
Drainage Fees	3,433,000	2,318,000	2,388,000	2,460,000	2,534,000	\$13,133,000
						\$0
						\$0
<b>Total</b>	3,433,000	2,318,000	2,388,000	2,460,000	2,534,000	\$13,133,000

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

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets-Storm Drainage

Department Project Priority: 2

Total Project Cost: \$1,850,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	325,000	350,000	375,000	400,000	400,000	\$1,850,000
						\$0
						\$0
<b>Total</b>	325,000	350,000	375,000	400,000	400,000	\$1,850,000

Funding Sources	2017	2018	2019	2020	2021	Total
Drainage Fees	325,000	350,000	375,000	400,000	400,000	\$1,850,000
						\$0
						\$0
<b>Total</b>	325,000	350,000	375,000	400,000	400,000	\$1,850,000

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

## Sioux Falls Capital Improvement Program 2017–2021

Project Title: UNFORESEEN DRAINAGE IMPROVEMENTS Project No.: 11022

Department: Highways/Streets-Storm Drainage

Department Project Priority: 3

Total Project Cost: \$1,225,000

**Description:**

Unforeseen drainage improvements in drainage facilities.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	40,000	40,000	40,000	40,000	45,000	\$205,000
Construction	200,000	200,000	200,000	200,000	220,000	\$1,020,000
						\$0
<b>Total</b>	240,000	240,000	240,000	240,000	265,000	\$1,225,000

Funding Sources	2017	2018	2019	2020	2021	Total
Drainage Fees	240,000	240,000	240,000	240,000	265,000	\$1,225,000
						\$0
						\$0
<b>Total</b>	240,000	240,000	240,000	240,000	265,000	\$1,225,000

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

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets-Storm Drainage

Department Project Priority: 4

Total Project Cost: \$1,550,000

**Description:**

Construct water quality improvements; (17).

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	1,550,000					\$1,550,000
						\$0
						\$0
<b>Total</b>	1,550,000	0	0	0	0	\$1,550,000

Funding Sources	2017	2018	2019	2020	2021	Total
State Loans	1,550,000					\$1,550,000
						\$0
						\$0
<b>Total</b>	1,550,000	0	0	0	0	\$1,550,000

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

## Sioux Falls Capital Improvement Program 2017–2021

Project Title: DRAINAGE CONVEYANCE IMPROVEMENTS Project No.: 11023

Department: Highways/Streets-Storm Drainage

Department Project Priority: 5

Total Project Cost: \$3,553,000

**Description:**

Slope and channel bottom repairs to miscellaneous drainage properties throughout the city.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	184,000	138,000	73,000	79,000	114,000	\$588,000
Construction	427,000	1,051,000	563,000	395,000	529,000	\$2,965,000
						\$0
<b>Total</b>	611,000	1,189,000	636,000	474,000	643,000	\$3,553,000

Funding Sources	2017	2018	2019	2020	2021	Total
Drainage Fees	477,000	871,000	636,000	446,000	643,000	\$3,073,000
User Fees/Sanitary Sewer	134,000	318,000		28,000		\$480,000
						\$0
<b>Total</b>	611,000	1,189,000	636,000	474,000	643,000	\$3,553,000

**Operational Budget Impact** \$840/Acre for Surface Treatments

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets-Storm Drainage

Department Project Priority: 6

Total Project Cost: \$5,336,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	520,500	313,500	200,000	200,000	200,000	\$1,434,000
Construction	132,000	2,860,000				\$2,992,000
Land Acquisition	83,000	827,000				\$910,000
<b>Total</b>	735,500	4,000,500	200,000	200,000	200,000	\$5,336,000

Funding Sources	2017	2018	2019	2020	2021	Total
Drainage Fees	422,000	827,000	200,000	200,000	200,000	\$1,849,000
State Loans	313,500	3,173,500				\$3,487,000
						\$0
<b>Total</b>	735,500	4,000,500	200,000	200,000	200,000	\$5,336,000

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

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets-Storm Drainage

Department Project Priority: 7

Total Project Cost: \$7,614,000

**Description:**

Storm sewer improvements for the drainage basin bounded by I-29 to Marion Road and 41st Street to 47th Street; construct (17). Phase 2, construct (20), Phase 3 construct (21).

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	570,000			100,000	100,000	\$770,000
Construction	4,209,000			600,000	600,000	\$5,409,000
Reconstruction	140,000			100,000	100,000	\$340,000
Utilities	465,000			430,000	200,000	\$1,095,000
						\$0
						\$0
						\$0
<b>Total</b>	5,384,000	0	0	1,230,000	1,000,000	\$7,614,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	140,000			100,000	100,000	\$340,000
Utilities/Water	450,000			200,000	200,000	\$850,000
Utilities/Sanitary Sewer	15,000			230,000		\$245,000
Drainage Fees				700,000	700,000	\$1,400,000
State Loans/Storm Drainage	4,779,000					\$4,779,000
						\$0
						\$0
						\$0
<b>Total</b>	5,384,000	0	0	1,230,000	1,000,000	\$7,614,000

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

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets-Storm Drainage

Department Project Priority: 8

Total Project Cost: \$3,000,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	100,000	50,000	50,000	50,000	50,000	\$300,000
Construction	900,000	450,000	450,000	450,000	450,000	\$2,700,000
						\$0
<b>Total</b>	1,000,000	500,000	500,000	500,000	500,000	\$3,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Drainage Fees	1,000,000	500,000	500,000	500,000	500,000	\$3,000,000
						\$0
						\$0
<b>Total</b>	1,000,000	500,000	500,000	500,000	500,000	\$3,000,000

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

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets-Storm Drainage

Department Project Priority: 9

Total Project Cost: \$1,365,000

**Description:**

Storm sewer improvements at Augustana University, Edison Middle School, and Covell Avenue area.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	15,000	15,000	15,000	25,000	25,000	\$95,000
Construction				225,000	225,000	\$450,000
Land Acquisition	235,000	235,000	350,000			\$820,000
<b>Total</b>	250,000	250,000	365,000	250,000	250,000	\$1,365,000

Funding Sources	2017	2018	2019	2020	2021	Total
Drainage Fees	250,000	250,000	365,000	250,000	250,000	\$1,365,000
						\$0
						\$0
<b>Total</b>	250,000	250,000	365,000	250,000	250,000	\$1,365,000

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

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Highways/Streets-Storm Drainage

Department Project Priority: 10

Total Project Cost: \$280,000

**Description:**

Retaining wall improvements along the Zoo Oxbow Channel and Indian Mound Drive; design and construct (21).

**Justification:**

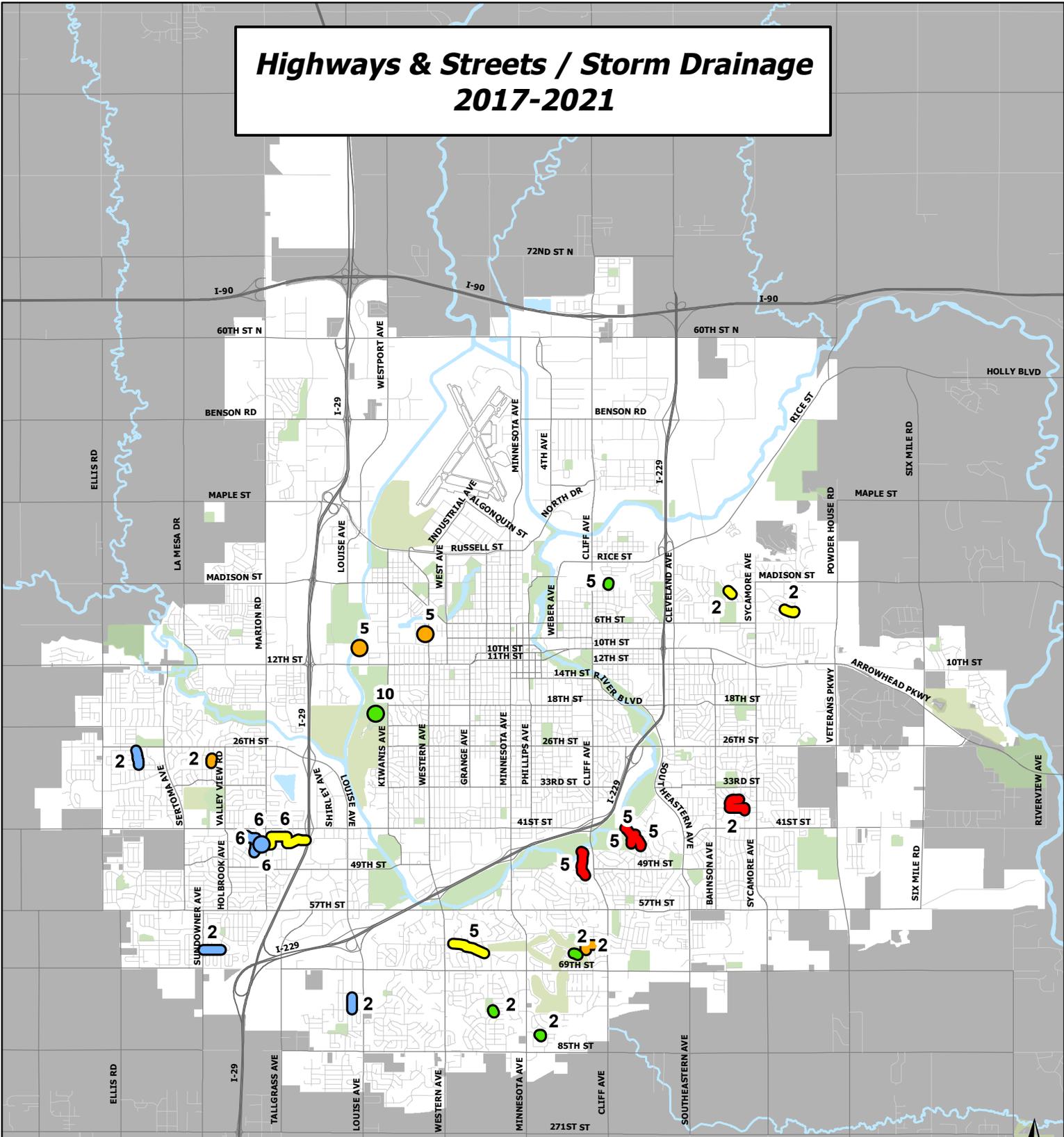
This project is needed to prevent the failure of eroded retaining wall from channel flows. Indian Mound driving lanes lie above the retaining wall.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering					50,000	\$50,000
Construction					230,000	\$230,000
						\$0
<b>Total</b>	0	0	0	0	280,000	\$280,000

Funding Sources	2017	2018	2019	2020	2021	Total
Drainage Fees					280,000	\$280,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	280,000	\$280,000

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

# Highways & Streets / Storm Drainage 2017-2021



**Construction Projects**

-  2017
-  2018
-  2019
-  2020
-  2021

**Items not shown on the map:**

- 1 - Drainage improvements in developing areas
- 3 - Unforeseen drainage improvements
- 4 - Non point source improvements
- 7 - Flood Control System improvements
- 8 - Covell Area Basin Drainage Improvements
- 9 - Regional Stormwater Analysis and Improvements

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ARENA BUILDING IMPROVEMENTS Project No.: 13001

Department: Entertainment Venues - Events Complex/Arena

Department Project Priority: 1

Total Project Cost: \$2,395,000

**Description:**

Replace lower seats and risers, construct (18); Sound system and Lighting Upgrades (19); Boiler Replacement (20)

**Justification:**

The lower bowl retractable seating system is very worn and has become difficult to operate. Many parts are obsolete forcing fabrication of make shift-parts or cannibalization. The current sound system is outdated and no longer adequate for the facility's needs. Several amplifiers and speakers have failed which has forced SMG to reconfigure the system with other components further compromising the quality of the sound provided for events. The main bowl floor lighting and control system is at the end of its life. There have been several ballast failures and examination of a number of lighting fixtures has evidence of wiring degradation from age and heat. A benefit of the lighting upgrades will be an energy savings from the use of updated fixtures. Heating boiler is reaching end of life, replacement will increase efficiency and reliability.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		650,000	845,000	900,000		\$2,395,000
						\$0
						\$0
<b>Total</b>	0	650,000	845,000	900,000	0	\$2,395,000

Funding Sources	2017	2018	2019	2020	2021	Total
Entertainment Tax		650,000	845,000	900,000		\$2,395,000
						\$0
						\$0
<b>Total</b>	0	650,000	845,000	900,000	0	\$2,395,000

**Operational Budget Impact** \_\_\_\_\_

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**ENTERTAINMENT VENUE  
ARENA  
2017-2021**

FRONTAGE RD

FRONTAGE

RUSSELL ST

WEST

BAILEY

WEST AVE

WESTERN AVE

- 2018 - Replace lower seats and risers**
- 2019 - Sound system and Lighting Upgrades**
- 2020 - Boiler Replacement**

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Entertainment Venues - Events Complex/Convention Center

Department Project Priority: 1

Total Project Cost: \$3,905,000

**Description:**

Bathroom Remodels, HVAC Return & Supply Fan Replacements; Door replacement; Fire Alarm replacement; Hotel Tunnel Remodel (17); Floor Box Replacements/rehabs; HVAC BMS Replacement (18); window replacement; HVAC Chiller Tower replacement (19); boiler replacement (20); HVAC rehabilitation/replacement; Entry Vestibule rehab; Locker room renovation (21).

**Justification:**

Bathrooms will be remodeled, doors and windows replaced to improve the aesthetics and continuity between the facilities as well as reduce maintenance costs. The HVAC system motors will be replaced with energy efficient units with VFD's. An updated HVAC system would restore functionality as well as bring the system up to current operating standards improving energy efficiency and reducing maintenance costs. The fire alarm system is at end of life and has become very troublesome requiring frequent service at a very high cost and parts are difficult to locate. Existing floor boxes are at end of life and will be analyzed and components replaced to restore functionality. The entry vestibules are at end of life - the doors/frames are worn badly and difficult to keep in proper working order. The floor grating systems are very worn and require considerable maintenance to keep operational. Rehabilitation would greatly improve the appearance to patrons entering the facility as well as reduce maintenance and energy costs. The employee locker room is worn and very inadequate for the facilities current staffing needs, updating and expansion of the area would restore functionality to the area.

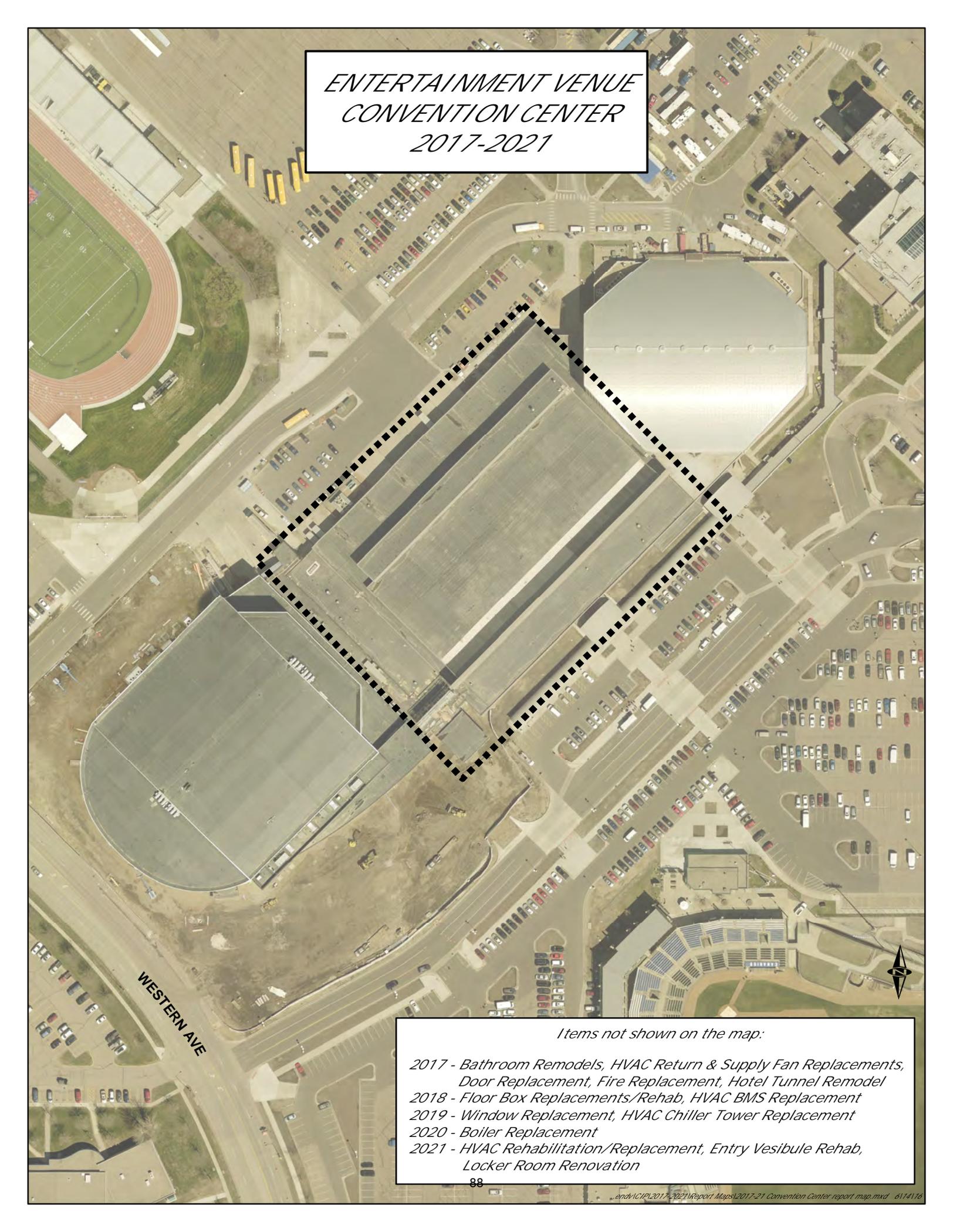
Expenditures	2017	2018	2019	2020	2021	Total
Construction	1,345,000	985,000	400,000	400,000	775,000	\$3,905,000
						\$0
						\$0
<b>Total</b>	1,345,000	985,000	400,000	400,000	775,000	\$3,905,000

Funding Sources	2017	2018	2019	2020	2021	Total
Entertainment Tax	1,345,000	985,000	400,000	400,000	775,000	\$3,905,000
						\$0
						\$0
<b>Total</b>	1,345,000	985,000	400,000	400,000	775,000	\$3,905,000

**Operational Budget Impact** \_\_\_\_\_

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*ENTERTAINMENT VENUE  
CONVENTION CENTER  
2017-2021*

*Items not shown on the map:*

- 2017 - Bathroom Remodels, HVAC Return & Supply Fan Replacements, Door Replacement, Fire Replacement, Hotel Tunnel Remodel*
- 2018 - Floor Box Replacements/Rehab, HVAC BMS Replacement*
- 2019 - Window Replacement, HVAC Chiller Tower Replacement*
- 2020 - Boiler Replacement*
- 2021 - HVAC Rehabilitation/Replacement, Entry Vesibule Rehab, Locker Room Renovation*

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Entertainment Venues - Events Complex/Event Center

Department Project Priority: 1

Total Project Cost: \$1,850,000

**Description:**

Install Barcode/RF ID Inventory System (18); Install permanent fencing for Bus Parking (18); Wainscoting Treatment (18); Masking System for Bowl Signage (19); Replace the Uninterpretable Power Supply Batteries serving network systems and replacement of hockey rink shielding system (20); Front End Video Equipment for displays (21); Install Network switches and access points (21).

**Justification:**

Barcode/RF ID inventory system will improve our ability to track equipment and organize usage information. Current portable fencing arrangement for bus parking area is labor intensive and provides little security to the area. Permanent fencing would improve the appearance of the area and provide better security. Wainscoting treatment would apply a more durable finish to the elevator alcoves and other high traffic areas that are currently subject to frequent damage. Masking system - due to contractual obligations on certain events, some signage must be covered. This system would provide for a much easier, safer and more cost effective method to cover this signage. Uninterpretable power supply batteries will be replaced to support critical systems, avoid service interruptions. Hockey rink dasher system will be replaced to avoid extensive maintenance and to assure user satisfaction. Front end video production equipment will be replaced to provide trouble free operation and assure the facility has modern, up to date equipment for the best user experience possible. Network switches and access points will be replaced to keep technology current and assure a satisfactory user experience.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		175,000	350,000	75,000	1,250,000	\$1,850,000
						\$0
						\$0
<b>Total</b>	0	175,000	350,000	75,000	1,250,000	\$1,850,000

Funding Sources	2017	2018	2019	2020	2021	Total
Entertainment Tax		175,000	350,000	75,000	1,250,000	\$1,850,000
						\$0
						\$0
<b>Total</b>	0	175,000	350,000	75,000	1,250,000	\$1,850,000

**Operational Budget Impact** \_\_\_\_\_

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**ENTERTAINMENT VENUE  
EVENT CENTER  
2017-2021**

**2018 - Install Barcode/RF ID Inventory System  
Install permanent fencing for Bus Parking  
Wainscoting Treatment**

**2019 - Masking System for Bowl Signage**

**2020 - Replace hockey rink shielding system  
Replace the UPS Batteries**

**2021 - Front End Video Equipment for displays  
Install network switches and access points**

## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SIoux FALLS STADIUM IMPROVEMENTS Project No.: 13013

Department: Entertainment Venues/SF Stadium

Department Project Priority: 1

Total Project Cost: \$272,000

**Description:**

Sioux Falls Stadium visitor's locker room renovation, design(17), construct(18).

**Justification:**

The visitor's locker room at the Sioux Falls Stadium is not up to standards for the level of play scheduled at the field. This project would increase the size of the locker room by approximately 225 square feet, replace the undersized lockers, bring the bathroom up to current ADA standards, renovate the shower room, replace the water heater, and upgrade the light levels. These improvements would bring the locker room up to league standards.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	42,000					\$42,000
Construction		230,000				\$230,000
						\$0
<b>Total</b>	42,000	230,000	0	0	0	\$272,000

Funding Sources	2017	2018	2019	2020	2021	Total
Entertainment Tax	42,000	230,000				\$272,000
						\$0
						\$0
<b>Total</b>	42,000	230,000	0	0	0	\$272,000

**Operational Budget Impact** \_\_\_\_\_

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**ENTERTAINMENT VENUE  
SIOUX FALLS STADIUM  
2017-2021**



**2018 - Visitor Locker Room Renovation**

## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ORPHEUM BUILDING IMPROVEMENTS Project No.: 13002

Department: Entertainment Venues - Orpheum

Department Project Priority: 1

Total Project Cost: \$475,000

**Description:**

Orpheum building improvements; HVAC BAS Project; Courtyard Cobblestone alteration (18); Marquee Rehabilitation (19); Mural Rehab; Boiler Replacement (20); Install Network Switches and access points (21).

**Justification:**

The existing HVAC system is inadequate functionally as well as incomplete. A updated system would allow better versatile control over building systems thus improving comfort of the occupants as well as improving energy efficiency. The current cobblestone surface in the courtyard is problematic from a safety standpoint due to the uneven surface being a trip hazard in addition to making set up of equipment difficult. A smoother surface would be a safety improvement and make the area more attractive to clients and patrons. The Marquee is at end of life and is difficult and expensive to maintain, rehabilitating would improve it's appearance, improve energy efficiency and reduce maintenance costs going forward. There are three murals still needing rehabilitation. A new boiler will increase efficiency and reliability as well as improve the safety of facility. The current network system is outdated requiring considerable maintenance to keep operational and does not provide good WI-FI coverage in all areas. An updated system will reduce operating expenses as we as improve the patron and client experience when using the facility.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		50,000	50,000	300,000	75,000	\$475,000
						\$0
						\$0
<b>Total</b>	0	50,000	50,000	300,000	75,000	\$475,000

Funding Sources	2017	2018	2019	2020	2021	Total
Entertainment Tax		50,000	50,000	300,000	75,000	\$475,000
						\$0
						\$0
<b>Total</b>	0	50,000	50,000	300,000	75,000	\$475,000

**Operational Budget Impact** \_\_\_\_\_

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**ENTERTAINMENT VENUE  
ORPHEUM  
2017-2021**



**Orpheum Building Improvements:**

**2018 - HVAC BAS Project  
Courtyard Cobblestone alteration**

**2019 - Marquee Rehabilitation**

**2020 - Mural Rehabilitation  
Boiler Replacement**

**2021 - Install network switches and access points**

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Entertainment Venues - Washington Pavilion

Department Project Priority: 1

Total Project Cost: \$3,387,500

**Description:**

Finish remaining roof sealing, mechanical improvements, Structural improvements (17); Generator upgrade or replacement (18); Expansion of (Leonardo’s) event space (19), Electrical updates (18, 20); building retaining wall updates, remaining electrical updates (20); rigging grid updates (21).

**Justification:**

2015 independent building analysis report identified four main areas to maintain effective and efficient operations of the facility. The plan focuses on building, mechanical, electrical and structural improvements to properly maintain the facility and improve operational efficiencies.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	582,500	631,000	903,000	726,000	545,000	\$3,387,500
						\$0
						\$0
<b>Total</b>	582,500	631,000	903,000	726,000	545,000	\$3,387,500

Funding Sources	2017	2018	2019	2020	2021	Total
Entertainment Tax	582,500	631,000	903,000	726,000	545,000	\$3,387,500
						\$0
						\$0
<b>Total</b>	582,500	631,000	903,000	726,000	545,000	\$3,387,500

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: GENERATOR Project No.: 13007

Department: Entertainment Venues - Washington Pavilion

Department Project Priority: 2

Total Project Cost: \$500,000

**Description:**

Generator upgrade; construct (18).

**Justification:**

The Washington Pavilion spends two thirds of its energy expenses annually on electrical demand charges. This project would upgrade the current emergency generator to a peak shaving / emergency generator. Project would include facility monitoring software that would allow for balancing loads of a dual use energy system.

Expenditures	2017	2018	2019	2020	2021	Total
Construction		500,000				\$500,000
						\$0
						\$0
<b>Total</b>	0	500,000	0	0	0	\$500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Entertainment Tax		500,000				\$500,000
						\$0
						\$0
<b>Total</b>	0	500,000	0	0	0	\$500,000

**Operational Budget Impact** \_\_\_\_\_

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**ENTERTAINMENT VENUE  
WASHINGTON PAVILION  
2017-2021**



- 2017 - Generator Upgrade**
- 2018 - Install Feight Elevator, Sealant Work, Cinedome Updates  
Clerestory Window replacement**
- 2019 - East retaining wall, Sommervold Theatre Lighting upgrades,  
Spotlight cooling, Belbas House Lights, Install Esculators**
- 2020-21 - Various Building Improvements**

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FALLS PARK DEVELOPMENT Project No.: 14001

Department: Parks and Recreation

Department Project Priority: 1

Total Project Cost: \$4,902,000

**Description:**

Falls Park West Improvements Phase 1 (Levitt Shell), construct (18); Falls Park Visitor Center improvements, design(19), construct(20); Falls Park North irrigation, design(20), construct(21)

**Justification:**

In partnership with the National Levitt Foundation and the Friends of Levitt Shell Sioux Falls, this project will develop Falls Park West to compliment the current and future uses of this portion of the park and the adjacent private redevelopment. Public input and focus group results of the 2025 Downtown planning process were utilized to help guide the future development of Falls Park West. The proposed improvements include an amphitheater, parking, utilities, irrigation, pathways, and landscaping to support special events, festivals, and to provide open space in downtown for the community to enjoy. The Visitor Center tower deck has corroded due to ice melt chemicals. The new deck would be installed with heating coils in the concrete to melt the ice during winter time. The open air shelter at Falls Park North is the site for the Farmers' Market. Additional topsoil and irrigation will help grow turf and provide green space for visitors. The other donations funding will come from the National Levitt Foundation and the Friends of Levitt Shell Sioux Falls to fund the Phase 1 improvements in Falls Park West.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		200,000	51,000	26,000		\$277,000
Construction		4,200,000		280,000	145,000	\$4,625,000
						\$0
<b>Total</b>	0	4,400,000	51,000	306,000	145,000	\$4,902,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		2,300,000	51,000	306,000	145,000	\$2,802,000
Other Donations		2,100,000				\$2,100,000
						\$0
<b>Total</b>	0	4,400,000	51,000	306,000	145,000	\$4,902,000

**Operational Budget Impact** \$80,000 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: BIKE TRAIL DEVELOPMENT Project No.: 14002

Department: Parks and Recreation

Department Project Priority: 2

Total Project Cost: \$1,911,000

**Description:**

Marion Road to Flood Control Dam at Big Sioux River, construct(17); Bike Trail Traffic Counters, construct(17); Cherry Creek trail spur development phase 1, 12th Street to Maple Street, design(18), construct(19); Great Bear trail spur, I-229 to Bahnson, design(18), construct(19); Neighborhood Trail Connections, design & construct(21).

**Justification:**

The City of Sioux Falls Recreation Needs Assessment completed in April 2011 showed that 75% of the respondents felt that more bike/walking trails were needed. This was the top need identified in the report. The administration has also received numerous requests from the public to provide trail access from neighborhoods to the main bike trail loop system. The Cherry Creek trail spur will connect the neighborhoods in northwest Sioux Falls to the main trail loop system and provide safer and more direct access to trail users. The segment of trail from Marion Road to the Flood Control Dam will provide more direct access to the main trail loop for the west side residents of Sioux Falls. The segment of trail from I-229 to Bahnson will continue the trail spur from the main trail loop to Great Bear and bring the spur to an on-street designated trail.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	30,000	100,000	80,000		40,000	\$250,000
Construction	490,000		911,000		260,000	\$1,661,000
						\$0
<b>Total</b>	520,000	100,000	991,000	0	300,000	\$1,911,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	520,000	100,000	991,000		300,000	\$1,911,000
						\$0
						\$0
<b>Total</b>	520,000	100,000	991,000	0	300,000	\$1,911,000

**Operational Budget Impact** \$10,560 per year

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Parks and Recreation

Department Project Priority: 3

Total Project Cost: \$1,481,000

**Description:**

Systematic reconstruction of existing bike trail in various park areas.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	15,000	90,000		60,000		\$165,000
Construction	500,000		490,000		326,000	\$1,316,000
						\$0
<b>Total</b>	515,000	90,000	490,000	60,000	326,000	\$1,481,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	515,000	90,000	490,000	60,000	326,000	\$1,481,000
						\$0
						\$0
<b>Total</b>	515,000	90,000	490,000	60,000	326,000	\$1,481,000

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Parks and Recreation

Department Project Priority: 4

Total Project Cost: \$1,562,350

**Description:**

Rehabilitation and improvement of park roads and parking lots.

**Justification:**

This project provides for the orderly renovation of the many park roads and parking lots in the park system, as well as the expansion or construction of new park roads and parking lots. The roads and lots are inspected each year to identify current pavement conditions and drainage issues and to prioritize the work to be done.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	43,000		50,000	50,000	50,000	\$193,000
Construction	355,350	259,000	200,000	555,000		\$1,369,350
						\$0
<b>Total</b>	398,350	259,000	250,000	605,000	50,000	\$1,562,350

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	398,350	259,000	250,000	605,000	50,000	\$1,562,350
						\$0
						\$0
<b>Total</b>	398,350	259,000	250,000	605,000	50,000	\$1,562,350

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: PLAYCOURT CYCLIC IMPROVEMENTS Project No.: 14021

Department: Parks and Recreation

Department Project Priority: 5

Total Project Cost: \$580,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		51,000	10,000	10,000	108,000	\$179,000
Construction			343,000	50,000	8,000	\$401,000
						\$0
<b>Total</b>	0	51,000	353,000	60,000	116,000	\$580,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		51,000	353,000	60,000	116,000	\$580,000
						\$0
						\$0
<b>Total</b>	0	51,000	353,000	60,000	116,000	\$580,000

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Parks and Recreation

Department Project Priority: 6

Total Project Cost: \$2,852,500

**Description:**

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

**Justification:**

All play structures in the park system are tracked for their life expectancy and are scheduled for replacement after approximately 20 years. This project systematically replaces the structures when they are worn out and functionally obsolete and provides additional structures in areas where user demand is high. The other donations funding will come from the Kuehn Fund in 2017.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	528,500	501,000	627,000	552,000	644,000	\$2,852,500
						\$0
						\$0
<b>Total</b>	528,500	501,000	627,000	552,000	644,000	\$2,852,500

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	429,000	501,000	627,000	552,000	644,000	\$2,753,000
Other Donations	99,500					\$99,500
						\$0
<b>Total</b>	528,500	501,000	627,000	552,000	644,000	\$2,852,500

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: PICNIC SHELTER IMPROVEMENTS Project No.: 14023

Department: Parks and Recreation

Department Project Priority: 7

Total Project Cost: \$25,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction			25,000			\$25,000
						\$0
						\$0
<b>Total</b>	0	0	25,000	0	0	\$25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax			25,000			\$25,000
						\$0
						\$0
<b>Total</b>	0	0	25,000	0	0	\$25,000

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: TERRACE PARK DEVELOPMENT Project No.: 14031

Department: Parks and Recreation

Department Project Priority: 8

Total Project Cost: \$2,355,500

**Description:**

Terrace Park Baseball field renovations, design(17), construct(18); Upper Terrace Park Master Plan Improvements phase 2, design(19), construct (20); phase 3, design(20), construct(21);

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	43,000	26,300	101,000	95,000		\$265,300
Construction		432,200		851,000	807,000	\$2,090,200
						\$0
<b>Total</b>	43,000	458,500	101,000	946,000	807,000	\$2,355,500

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	43,000	458,500	101,000	946,000	807,000	\$2,355,500
						\$0
						\$0
<b>Total</b>	43,000	458,500	101,000	946,000	807,000	\$2,355,500

**Operational Budget Impact** \$31,175 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: PARK LAND ACQUISITION Project No.: 14008

Department: Parks and Recreation

Department Project Priority: 9

Total Project Cost: \$1,200,000

**Description:**

Acquisition of land for park purposes.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Land Acquisition	225,000	0	300,000	300,000	375,000	\$1,200,000
						\$0
						\$0
<b>Total</b>	225,000	0	300,000	300,000	375,000	\$1,200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	225,000		300,000	300,000	375,000	\$1,200,000
						\$0
						\$0
<b>Total</b>	225,000	0	300,000	300,000	375,000	\$1,200,000

**Operational Budget Impact** \$790 per acre

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Parks and Recreation

Department Project Priority: 10

Total Project Cost: \$1,222,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			101,000	101,000		\$202,000
Construction				1,020,000		\$1,020,000
						\$0
<b>Total</b>	0	0	101,000	1,121,000	0	\$1,222,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax			101,000	1,121,000		\$1,222,000
						\$0
						\$0
<b>Total</b>	0	0	101,000	1,121,000	0	\$1,222,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: OUTDOOR ICE RINK IMPROVEMENTS Project No.: 14061

Department: Parks and Recreation

Department Project Priority: 11

Total Project Cost: \$141,000

**Description:**

Systematic replacement of warming houses and related improvements at the outdoor ice rinks. Citywide Outdoor Ice Master Plan (17), Design (21).

**Justification:**

Quality outdoor ice rinks have become increasing harder to maintain due to higher average winter temperatures. And aging warming houses at the existing outdoor ice rinks are approaching 40 years old and are starting to experience routine maintenance issues. This project will evaluate existing outdoor ice facilities, study usage and opportunities at a citywide scale, and identify potential improvements for future programming, such as replacement of warming houses, lighting, parking, drainage, etc.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	50,000				91,000	\$141,000
						\$0
						\$0
<b>Total</b>	50,000	0	0	0	91,000	\$141,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	50,000				91,000	\$141,000
						\$0
						\$0
<b>Total</b>	50,000	0	0	0	91,000	\$141,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: AQUATIC FACILITIES DEVELOPMENT Project No.: 14009

Department: Parks and Recreation

Department Project Priority: 12

Total Project Cost: \$625,000

**Description:**

Outdoor Aquatic Facilities UV disinfection cyclic program, design & construct (18); Laurel Oaks Family Aquatic Center Improvements, design & construct(21)

**Justification:**

Adding UV disinfection systems to outdoor aquatic facilities will provide an additional measure of safety with regard to water quality, cut the duration of pool closures after fecal incidents, require less chlorine, and prolong the life of pool coatings. The Laurel Oaks Family Aquatic Center is over 20 years old and improvements have been identified to maintain the user experience and functionality including shade structures and an expansion of the pool house to provide a dedicated area for concessions.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		48,000			43,000	\$91,000
Construction		294,000			240,000	\$534,000
						\$0
<b>Total</b>	0	342,000	0	0	283,000	\$625,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		342,000			283,000	\$625,000
						\$0
						\$0
<b>Total</b>	0	342,000	0	0	283,000	\$625,000

**Operational Budget Impact** \$3,150 per year

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Parks and Recreation

Department Project Priority: 13

Total Project Cost: \$1,764,000

**Description:**

Exhibit/Public fencing replacement, design & construct(17); Museum lighting replacement, design & construct(18); Prairie Cabin exhibit renovation, design(18), construct(19); Creepy Crawlers exhibit renovation, design(20), construct(21).

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	16,000	140,000		108,000		\$264,000
Construction	100,000	200,000	600,000		600,000	\$1,500,000
						\$0
<b>Total</b>	116,000	340,000	600,000	108,000	600,000	\$1,764,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	116,000	340,000	600,000	108,000	600,000	\$1,764,000
						\$0
						\$0
<b>Total</b>	116,000	340,000	600,000	108,000	600,000	\$1,764,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SPENCER PARK IMPROVEMENTS Project No.: 14012

Department: Parks and Recreation

Department Project Priority: 14

Total Project Cost: \$213,000

**Description:**

Install fire protection at Spencer Park construct (17), Spencer dog park improvements, design & construct(19)

**Justification:**

During project scoping for the restroom replacement at Spencer Park, the need for fire protection was identified. This project will install properly sized water lines and the required fire protection to serve the new Spencer Park restroom building. The Spencer dog park is heavily used year-round at all times during the day. Lighting is needed within the fenced-in areas to provide a safer experience for the users and aid in security. Pathways will also be expanded to increase the level of accessibility to people with disabilities.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			15,000			\$15,000
Construction	100,000		98,000			\$198,000
						\$0
<b>Total</b>	100,000	0	113,000	0	0	\$213,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	100,000		113,000			\$213,000
						\$0
						\$0
<b>Total</b>	100,000	0	113,000	0	0	\$213,000

**Operational Budget Impact** \$1,250 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: MEMORIAL PARK DEVELOPMENT Project No.: 14029

Department: Parks and Recreation

Department Project Priority: 15

Total Project Cost: \$403,000

**Description:**

Memorial Park development phase 1, construct (18); phase 2, design(18), construct(19).

**Justification:**

The Prairie West Library was constructed in Memorial Park in 2013. This project will tie the library into the park and adjacent schools by adding connecting pathways. The pathways will also provide a direct accessible route through the park and create an informal walking loop for the neighborhood. The project also includes adding air conditioning to the warming house, as well as a playground and landscaping near the warming house to provide year round opportunities for recreational programming and rental use.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		56,000				\$56,000
Construction		197,000	150,000			\$347,000
						\$0
<b>Total</b>	0	253,000	150,000	0	0	\$403,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		253,000	150,000			\$403,000
						\$0
						\$0
<b>Total</b>	0	253,000	150,000	0	0	\$403,000

**Operational Budget Impact** \$4250 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: COMMUNITY CENTER IMPROVEMENTS Project No.: 14058

Department: Parks and Recreation

Department Project Priority: 16

Total Project Cost: \$330,000

**Description:**

Renovation project at Kenny Anderson Community Center, design & construct(17); Gym floor upgrade at Keuhn Community Center, design(20), construct(21).

**Justification:**

Kenny Anderson C.C. was constructed in 1994 and has seen no significant updates. The project would update the interior and convert the mostly unused activity room into a meeting room. The project will increase public usage and improve functionality. The other project will replace the aging vinyl flooring tiles of the gymnasium at Kuehn C.C. with a wood (maple) floor. Wood floors are widely preferred by all age groups for their many benefits. This project will provide the department with our only wood floor on the west side of Sioux Falls.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	18,000			32,000		\$50,000
Construction	100,000				180,000	\$280,000
						\$0
<b>Total</b>	118,000	0	0	32,000	180,000	\$330,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	118,000			32,000	180,000	\$330,000
						\$0
						\$0
<b>Total</b>	118,000	0	0	32,000	180,000	\$330,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: MINNESOTA AVENUE RETAINING WALL REPLACEMENT Project No.: 14024

Department: Parks and Recreation

Department Project Priority: 17

Total Project Cost: \$165,000

**Description:**

Retaining wall reconstruction, design & construct (17).

**Justification:**

The cart path connecting golfers to holes 11-13 at Prairie Green Golf Course crosses Minnesota Avenue in a below grade tunnel. The wing walls of the tunnel were originally constructed with a dry cast modular block retaining wall system. Over time, the walls have moved and are beginning to lean inward. And road salt from Minnesota Avenue has begun to deteriorate block. This project will replace the retaining walls with a larger wet cast retaining wall system that will resist salt spray and frost heaving.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	25,000					\$25,000
Construction	140,000					\$140,000
						\$0
<b>Total</b>	165,000	0	0	0	0	\$165,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	165,000					\$165,000
						\$0
						\$0
<b>Total</b>	165,000	0	0	0	0	\$165,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: TUTHILL PARK DEVELOPMENT Project No.: 14030

Department: Parks and Recreation

Department Project Priority: 18

Total Project Cost: \$866,100

**Description:**

Tuthill Park development; Watermain replacement, design(17,18), construct(18); House renovations, design(19), construct (20); Upper restroom replacement, design & construct(21).

**Justification:**

The Tuthill house is a popular venue for weddings, graduations, etc but is aging and needs renovation, including siding, windows, roofing, and new deck materials. The water main that serves the park was installed in 1963 and is made of ductile iron. The pipe has experienced corrosion, causing main breaks in recent years. The upper restroom is worn out and is currently served by a septic tank system. The new restroom would be connected to the City sanitary system via a lift station, bringing it up to current city building codes.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	20,100	12,900	32,000		68,000	\$133,000
Construction		155,100		200,000	378,000	\$733,100
						\$0
<b>Total</b>	20,100	168,000	32,000	200,000	446,000	\$866,100

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	20,100	168,000	32,000	200,000	446,000	\$866,100
						\$0
						\$0
<b>Total</b>	20,100	168,000	32,000	200,000	446,000	\$866,100

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Parks and Recreation

Department Project Priority: 19

Total Project Cost: \$240,000

**Description:**

Master Plan update(17); Irrigation system renovation, design(18), construct(19)

**Justification:**

The number of soccer games and tournaments held at the complex continues to grow. In addition, it has become the home of JazzFest, a popular venue for cross country meets, and other special events. An update of the master plan is needed to determine what type of improvements are needed to accommodate all the other uses and to keep the park as a premiere tournament venue. The irrigation system needs to be renovated to keep the turf in acceptable condition while staying within the city watering restrictions. This project would create a looped system with additional valving to provide flexibility in watering and the ability to isolate sections during irrigation breaks.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	35,000	28,000				\$63,000
Construction			177,000			\$177,000
						\$0
<b>Total</b>	35,000	28,000	177,000	0	0	\$240,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	35,000	28,000	177,000			\$240,000
						\$0
						\$0
<b>Total</b>	35,000	28,000	177,000	0	0	\$240,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: KENNY ANDERSON PARK IMPROVEMENTS Project No.: 14036

Department: Parks and Recreation

Department Project Priority: 20

Total Project Cost: \$128,000

**Description:**

Kenny Anderson Park field irrigation and grading improvements, design & construct(17)

**Justification:**

The soccer field at Kenny Anderson Park is used extensively by the Washington High School soccer teams in the spring and fall, and is also used informally by other club teams and activities throughout the summer. The turf quality is poor due to all the usage it receives. This project would grade the field and bring in irrigation to help provide a quality practice field and open space and aid in the maintenance of the site. The other donations funding will come from the Sioux Falls School District.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	20,000					\$20,000
Construction	108,000					\$108,000
						\$0
<b>Total</b>	128,000	0	0	0	0	\$128,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	64,000					\$64,000
Other Donations	64,000					\$64,000
						\$0
<b>Total</b>	128,000	0	0	0	0	\$128,000

**Operational Budget Impact** \$4,725 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: PASLEY PARK IMPROVEMENTS Project No.: 14040

Department: Parks and Recreation

Department Project Priority: 21

Total Project Cost: \$30,000

**Description:**

Pasley Park dugout roof replacement, design & construction (17)

**Justification:**

The roof shingles on the existing dugout structures are in need of replacement. Steel shingles have a 50 year life and are resistant to hail damage and high winds. This project will replace the existing shingles with a low maintenance, hail resistant, high wind tolerant, and UV resistant roofing material.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	30,000					\$30,000
						\$0
						\$0
<b>Total</b>	30,000	0	0	0	0	\$30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	30,000					\$30,000
						\$0
						\$0
<b>Total</b>	30,000	0	0	0	0	\$30,000

**Operational Budget Impact** No effect.

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: RIVERDALE PARK IMPROVEMENTS Project No.: 14035

Department: Parks and Recreation

Department Project Priority: 22

Total Project Cost: \$245,000

**Description:**

Restroom replacement, design (18) & construct(19).

**Justification:**

The restroom at the park is worn out, not ADA compliant, and not in the ideal location with current uses. This project would replace the restroom and move it near the sand volleyball courts, picnic shelter, and playground.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		38,000				\$38,000
Construction			207,000			\$207,000
						\$0
<b>Total</b>	0	38,000	207,000	0	0	\$245,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		38,000	207,000			\$245,000
						\$0
						\$0
<b>Total</b>	0	38,000	207,000	0	0	\$245,000

**Operational Budget Impact** No effect

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Parks and Recreation

Department Project Priority: 23

Total Project Cost: \$472,000

**Description:**

Neighborhood park development, design (19), construct (20).

**Justification:**

Fred Assam Elementary is adjacent to this park and was opened in 2009. The site is surrounded by future residential development geared toward younger families. This park will serve the northeast side of Sioux Falls and provide ample flat open space for youth sports practices and general recreation.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			72,000			\$72,000
Construction				400,000		\$400,000
						\$0
<b>Total</b>	0	0	72,000	400,000	0	\$472,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax			72,000	400,000		\$472,000
						\$0
						\$0
<b>Total</b>	0	0	72,000	400,000	0	\$472,000

**Operational Budget Impact** \$12,200 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FORT SOD PLAZA RENOVATION Project No.: 14054

Department: Parks and Recreation

Department Project Priority: 24

Total Project Cost: \$223,000

**Description:**

Fort Sod Plaza renovation, design(18), construct(19)

**Justification:**

Fort Sod Plaza is located in downtown Sioux Falls at 10th Street and 2nd Avenue. It currently does not get a lot of use because it is not aesthetically pleasing and is poorly lit with poor sight lines. The renovation would include regrading a portion of the site to remove the retaining walls and open up sight lines, landscaping, lighting improvements, signage, and new park amenities. We would retain the existing green space and Sea Dream sculpture at the corner of the plaza.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		34,000				\$34,000
Construction			189,000			\$189,000
						\$0
<b>Total</b>	0	34,000	189,000	0	0	\$223,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		34,000	189,000			\$223,000
						\$0
						\$0
<b>Total</b>	0	34,000	189,000	0	0	\$223,000

**Operational Budget Impact** No effect

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Parks and Recreation

Department Project Priority: 25

Total Project Cost: \$277,000

**Description:**

Frank Olson Park Master Plan(18); restroom replacement, design(19), construct(20)

**Justification:**

An update of the master plan is needed to review the existing layout and amenities in the park and determine what improvements are needed based on feedback from the Citywide Aquatics Facilities Master Plan, recent park site evaluations, and public inquiries. The restroom at Frank Olson Park serves the 9 softball fields south of 18th Street and the picnic shelter/playground area. It is worn out and undersized for the usage it experiences. This was the main complaint received from the Sioux Empire Fastpitch Softball Association at our annual fall meeting.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		50,000	35,000			\$85,000
Construction				192,000		\$192,000
						\$0
<b>Total</b>	0	50,000	35,000	192,000	0	\$277,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		50,000	35,000	192,000		\$277,000
						\$0
						\$0
<b>Total</b>	0	50,000	35,000	192,000	0	\$277,000

**Operational Budget Impact** No effect

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Parks and Recreation

Department Project Priority: 26

Total Project Cost: \$118,300

**Description:**

Cherry Rock Park improvements; Ball field renovations, design (18), construct (19).

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		16,300				\$16,300
Construction			102,000			\$102,000
						\$0
<b>Total</b>	0	16,300	102,000	0	0	\$118,300

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		16,300	102,000			\$118,300
						\$0
						\$0
<b>Total</b>	0	16,300	102,000	0	0	\$118,300

**Operational Budget Impact** No effect

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FARM FIELD RENOVATIONS Project No.: 14049

Department: Parks and Recreation

Department Project Priority: 27

Total Project Cost: \$68,000

**Description:**

Farm Field irrigation and grading improvements, design(18), construct(19)

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		10,000				\$10,000
Construction			58,000			\$58,000
						\$0
<b>Total</b>	0	10,000	58,000	0	0	\$68,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		10,000	58,000			\$68,000
						\$0
						\$0
<b>Total</b>	0	10,000	58,000	0	0	\$68,000

**Operational Budget Impact** \$4,725 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SKATE PARK IMPROVEMENTS Project No.: 14063

Department: Parks and Recreation

Department Project Priority: 28

Total Project Cost: \$248,000

**Description:**

Skate park improvements at Nelson Park, design(17), construct (18). Skate park improvements at Kuehn Park (21).

**Justification:**

Use of the existing skate park facilities has steadily increased over the years. The Nelson Park master plan, completed in 2008, identifies the need for future expansion of the skate park area and recommends future improvements based on usage. This project will expand the existing skate park area, allowing for increased use and additional skating components.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	23,000					\$23,000
Construction		125,000			100,000	\$225,000
						\$0
<b>Total</b>	23,000	125,000	0	0	100,000	\$248,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	23,000	125,000			100,000	\$248,000
						\$0
						\$0
<b>Total</b>	23,000	125,000	0	0	100,000	\$248,000

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ROTARY PARK IMPROVEMENTS Project No.: 14064

Department: Parks and Recreation

Department Project Priority: 29

Total Project Cost: \$232,000

**Description:**

Rotary Park Improvements, design(18), construct(19)

**Justification:**

The main entrance into Rotary Park will be shut down due to the reconstruction of the 26th Street & Southeastern Avenue intersection in 2019. The main entrance and park features will be relocated to the west side of the Big Sioux River as part of the mitigation plan proposed by the Public Works Department. This project will construct the improvements needed to make the remaining park land on the east bank of the Big Sioux River more attractive to park users. Improvements include a bridge over an existing drainage way, a secondary bike trail loop, fitness equipment, and a fishing pier.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		32,000				\$32,000
Construction			200,000			\$200,000
						\$0
<b>Total</b>	0	32,000	200,000	0	0	\$232,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax		32,000	200,000			\$232,000
						\$0
						\$0
<b>Total</b>	0	32,000	200,000	0	0	\$232,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SERTOMA PARK IMPROVEMENTS Project No.: 14059

Department: Parks and Recreation

Department Project Priority: 30

Total Project Cost: \$192,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			32,000			\$32,000
Construction				160,000		\$160,000
						\$0
<b>Total</b>	0	0	32,000	160,000	0	\$192,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax			32,000	160,000		\$192,000
						\$0
						\$0
<b>Total</b>	0	0	32,000	160,000	0	\$192,000

**Operational Budget Impact** No effect

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: LIEN PARK IMPROVEMENTS Project No.: 14038

Department: Parks and Recreation

Department Project Priority: 31

Total Project Cost: \$348,000

**Description:**

Lien Park improvements, design(20), construct(21)

**Justification:**

This project will develop the park into a trail head location to access the city bike trail system. Improvements include a paved parking lot, picnic shelter, drinking fountain, a connection to the recently completed trail spur on the Big Sioux River levee, way-finding information and landscaping.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering				48,000		\$48,000
Construction					300,000	\$300,000
						\$0
<b>Total</b>	0	0	0	48,000	300,000	\$348,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax				48,000	300,000	\$348,000
						\$0
						\$0
<b>Total</b>	0	0	0	48,000	300,000	\$348,000

**Operational Budget Impact** \$2,895 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: JUDEE ESTATES DEVELOPMENT Project No.: 14019

Department: Parks and Recreation

Department Project Priority: 32

Total Project Cost: \$580,000

**Description:**

Neighborhood Park development, design (20), construct (21).

**Justification:**

This is a new park in the southeast portion of the city. It is a new area of the city that will need a park for the citizens to use. The southeast side of Sioux Falls is developing rapidly, including high density development adjacent to the park site. A master plan for the park has been completed and includes improvements such as a playground, basketball court, picnic shelter, parking lot, walking paths, and landscaping.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering				40,000		\$40,000
Construction					540,000	\$540,000
						\$0
<b>Total</b>	0	0	0	40,000	540,000	\$580,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax				40,000	540,000	\$580,000
						\$0
						\$0
<b>Total</b>	0	0	0	40,000	540,000	\$580,000

**Operational Budget Impact** \$9,945 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: DOG PARK DEVELOPMENT Project No.: 14028

Department: Parks and Recreation

Department Project Priority: 33

Total Project Cost: \$218,000

**Description:**

Dog park development, design & construct (20).

**Justification:**

The Spencer Dog Park has been a very popular amenity in the park system, with high usage at all times of the year. Dog parks also rated highly as an area of need in the 2011 Recreation Needs Assessment, with 50% of respondents supporting the need for more. This project would provide for an additional fenced-in dog park in Sioux Falls to ease the pressure on Spencer Dog Park and Family Dog Park. The location will be determined after meeting with the neighborhoods surrounding potential locations.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering				33,000		\$33,000
Construction				185,000		\$185,000
						\$0
<b>Total</b>	0	0	0	218,000	0	\$218,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax				218,000		\$218,000
						\$0
						\$0
<b>Total</b>	0	0	0	218,000	0	\$218,000

**Operational Budget Impact** \$5350 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ARROWHEAD PARK IMPROVEMENTS Project No.: 14004

Department: Parks and Recreation

Department Project Priority: 34

Total Project Cost: \$272,700

**Description:**

Arrowhead House concept plan(17); North Loop and Quarry Rock trail, design & construct (20).

**Justification:**

A concept plan is needed for the Arrowhead House to determine the best use for this asset and the improvements needed to incorporate it into the park. The city received the Arrowhead House through the estate of the original donor for the park. This project will also replace the eroding asphalt trail section in the north loop trail and construct the Quarry Rock trail section.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	20,000			35,150		\$55,150
Construction				217,550		\$217,550
						\$0
<b>Total</b>	20,000	0	0	252,700	0	\$272,700

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	20,000			252,700		\$272,700
						\$0
						\$0
<b>Total</b>	20,000	0	0	252,700	0	\$272,700

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Parks and Recreation

Department Project Priority: 35

Total Project Cost: \$275,500

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			38,000			\$38,000
Construction				237,500		\$237,500
						\$0
<b>Total</b>	0	0	38,000	237,500	0	\$275,500

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax			38,000	237,500		\$275,500
						\$0
						\$0
<b>Total</b>	0	0	38,000	237,500	0	\$275,500

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SHERMAN PARK IMPROVEMENTS Project No.: 14060

Department: Parks and Recreation

Department Project Priority: 36

Total Project Cost: \$45,000

**Description:**

Master plan update (19).

**Justification:**

The various features inside upper Sherman Park are dated and will require extensive maintenance or replacement in the near future. The play equipment has been identified for replacement under the department's play structure cyclic program. Also, various groups have inquired about upper Sherman Park as a potential location for new programming, such as disc golf expansion. A master plan is needed to identify future usage and programming, potential site elements and their location, and project cost estimating.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			45,000			\$45,000
						\$0
						\$0
<b>Total</b>	0	0	45,000	0	0	\$45,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax			45,000			\$45,000
						\$0
						\$0
<b>Total</b>	0	0	45,000	0	0	\$45,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: NORTHWEST SIOUX FALLS PARK/SCHOOL SITE Project No.: 14015

Department: Parks and Recreation

Department Project Priority: 37

Total Project Cost: \$20,000

**Description:**

Park/School site at Marion and Maple, initial site development, design (21).

**Justification:**

The City of Sioux Falls and the Sioux Falls School District partnered to purchase land for a future park/school site. This project would fund the city's portion of the initial site development of the park land.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering					20,000	\$20,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	20,000	\$20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax					20,000	\$20,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	20,000	\$20,000

**Operational Budget Impact** \$5,530 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SE SIOUX FALLS PARK/SCHOOL DEVELOPMENT Project No.: 14018

Department: Parks and Recreation

Department Project Priority: 38

Total Project Cost: \$20,000

**Description:**

Southeast Sioux Falls Park/School site in Brandon School district at 41st Street & Six Mile Road, initial site development, design (21).

**Justification:**

The City of Sioux Falls and the Brandon Valley School District partnered to purchase land for a future park/school site in southeast Sioux Falls. This project would fund the City's portion of the initial site development.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering					20,000	\$20,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	20,000	\$20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax					20,000	\$20,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	20,000	\$20,000

**Operational Budget Impact** \$5,925 per year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: HARMODON PARK IMPROVEMENTS Project No.: 14013

Department: Parks and Recreation

Department Project Priority: 39

Total Project Cost: \$98,000

**Description:**

Drainage study, design (19). Entrance monuments, design & construct (20).

**Justification:**

Harmodon park is a well used baseball/softball facility drawing visitors for league play and tournaments all season long. This study will evaluate current drainage patterns and make recommendations for improving storm water drainage throughout the complex. The current entrance signs do not represent the scale or usage of the park. Signage improvements will construct properly sized entrance monuments at entrance locations. The new monuments will draw attention to the park and create identifiable and aesthetically pleasing entrance features.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			15,000	13,000		\$28,000
Construction				70,000		\$70,000
						\$0
<b>Total</b>	0	0	15,000	83,000	0	\$98,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax			15,000	83,000		\$98,000
						\$0
						\$0
<b>Total</b>	0	0	15,000	83,000	0	\$98,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: EXTREME SPORTS PARK MASTER PLAN Project No.: 14062

Department: Parks and Recreation

Department Project Priority: 40

Total Project Cost: \$20,000

**Description:**

Master Plan (20), location to be determined.

**Justification:**

Extreme sports, such as cyclocross, triathlons, mud runs, and other non-traditional outdoor recreational activities are on the rise, both nationally and locally. The department has seen an increase in requests to hold these types of events. These events are unique and can be difficult to program within existing parks designed for different specific uses. This project will research the various uses and elements required to hold such events, investigate potential locations and provide a preliminary plan for development of such a facility.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering				20,000		\$20,000
						\$0
						\$0
<b>Total</b>	0	0	0	20,000	0	\$20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax				20,000		\$20,000
						\$0
						\$0
<b>Total</b>	0	0	0	20,000	0	\$20,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: LIGHTING REPLACEMENT Project No.: 14065

Department: Parks and Recreation

Department Project Priority: 41

Total Project Cost: \$168,000

**Description:**

Replacement of aging light fixtures at various locations, design & construction (21).

**Justification:**

The light fixtures at the Park Maintenance Headquarters parking lot are 21 years old and beginning to rust at the bases. Thirteen light fixtures adjacent to the trail at Beadle Greenway are old style cobra head fixtures that have recently been repaired to keep them in operation. This project will replace 6 lights at the Park Maintenance Headquarters with new energy efficient LED lights, add 3 additional flood lights to improve lighting at outdoor storage areas, and replace the lights at Beadle Greenway with 13 new lights with our current trail lighting standard.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering					34,000	\$34,000
Construction					134,000	\$134,000
						\$0
<b>Total</b>	0	0	0	0	168,000	\$168,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax					168,000	\$168,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	168,000	\$168,000

**Operational Budget Impact** No effect

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Parks and Recreation

Department Project Priority: 42

Total Project Cost: \$160,000

**Description:**

Dunham Park Master Plan Improvements phase 1, design(21)

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering					160,000	\$160,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	160,000	\$160,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax					160,000	\$160,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	160,000	\$160,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ARBORETUM & EAST SF PARK DEVELOPMENT Project No.: 14034

Department: Parks and Recreation

Department Project Priority: 43

Total Project Cost: \$51,000

**Description:**

Arboretum and East Sioux Falls park; Master plan, design (17).

**Justification:**

The Mary Jo Wegner Arboretum and East Sioux Falls Historic Site is a collaborative project between the City of Sioux Falls, Minnehaha County, and the Wegner Arboretum Society. The site will be a significant educational and recreational resource for the fast growing east side of Sioux Falls. The Wegner Arboretum Society will provide 50% of the funding needed to construct the additional phases of the arboretum and historic site. This project will revisit the master plan and provide a road map and priorities for future development.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	51,000					\$51,000
						\$0
						\$0
<b>Total</b>	51,000	0	0	0	0	\$51,000

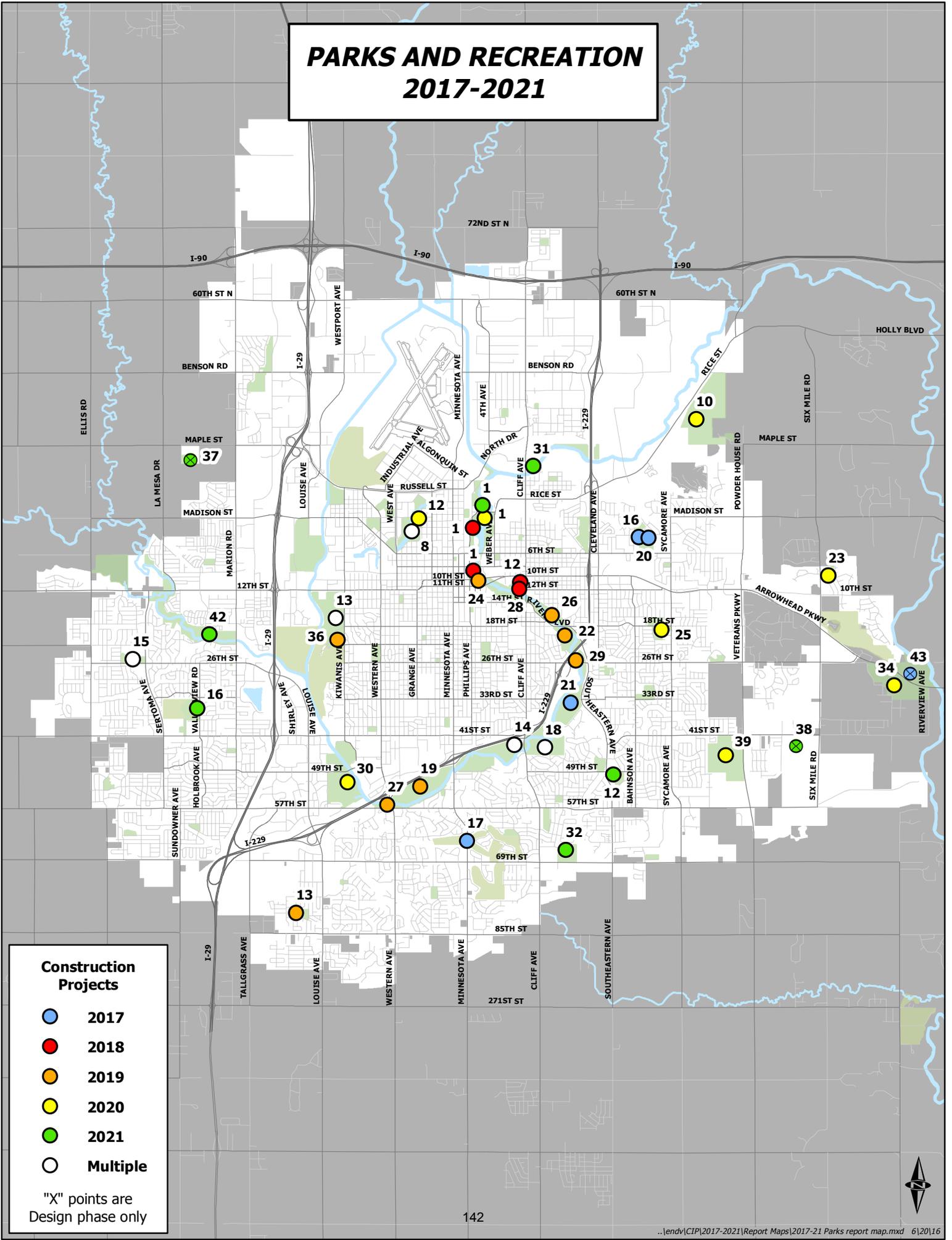
Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	51,000					\$51,000
						\$0
						\$0
<b>Total</b>	51,000	0	0	0	0	\$51,000

**Operational Budget Impact** \_\_\_\_\_

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# PARKS AND RECREATION 2017-2021



## Sioux Falls Capital Improvement Program 2017–2021

Project Title: PRAIRIE WEST LIBRARY IMPROVEMENTS Project No.: 15003

Department: Library

Department Project Priority: 1

Total Project Cost: \$24,500

**Description:**

Installation of fiber optics network communication cable to Prairie West Library.

**Justification:**

The fiber optic network cable will allow the Library to improve the network bandwidth available at the Prairie West Library. The current wireless connection is a shared connection that only offers 25 Mb/s. The fiber connection will offer a 1 Gb/s connection. This is a 40x increase which will allow a much greater experience for the citizens using the public access computers as well as the staff connecting to the network resources that are used daily. The fiber infrastructure will also allow for better IP phone communications. There will be a 60-80% reimbursement from the Federal eRate Program.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	1,000					\$1,000
Construction	23,500					\$23,500
						\$0
<b>Total</b>	24,500	0	0	0	0	\$24,500

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	24,500					\$24,500
						\$0
						\$0
<b>Total</b>	24,500	0	0	0	0	\$24,500

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: OAKVIEW LIBRARY IMPROVEMENTS Project No.: 15004

Department: Library

Department Project Priority: 2

Total Project Cost: \$47,000

**Description:**

Installation of fiber optics network communication cable to Oakview Library.

**Justification:**

The fiber optic network cable will allow the Library to improve the network bandwidth available at the Oakview Library. The current wireless connection is a shared connection that only offers 25 Mb/s. The fiber connection will offer a 1 Gb/s connection. This is a 40x increase which will allow a much greater experience for the citizens using the public access computers as well as the staff connecting to the network resources that are used daily. The fiber infrastructure will also allow for better IP phone communications. There will be a 60-80% reimbursement from the Federal eRate Program.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	2,000					\$2,000
Construction	45,000					\$45,000
						\$0
<b>Total</b>	47,000	0	0	0	0	\$47,000

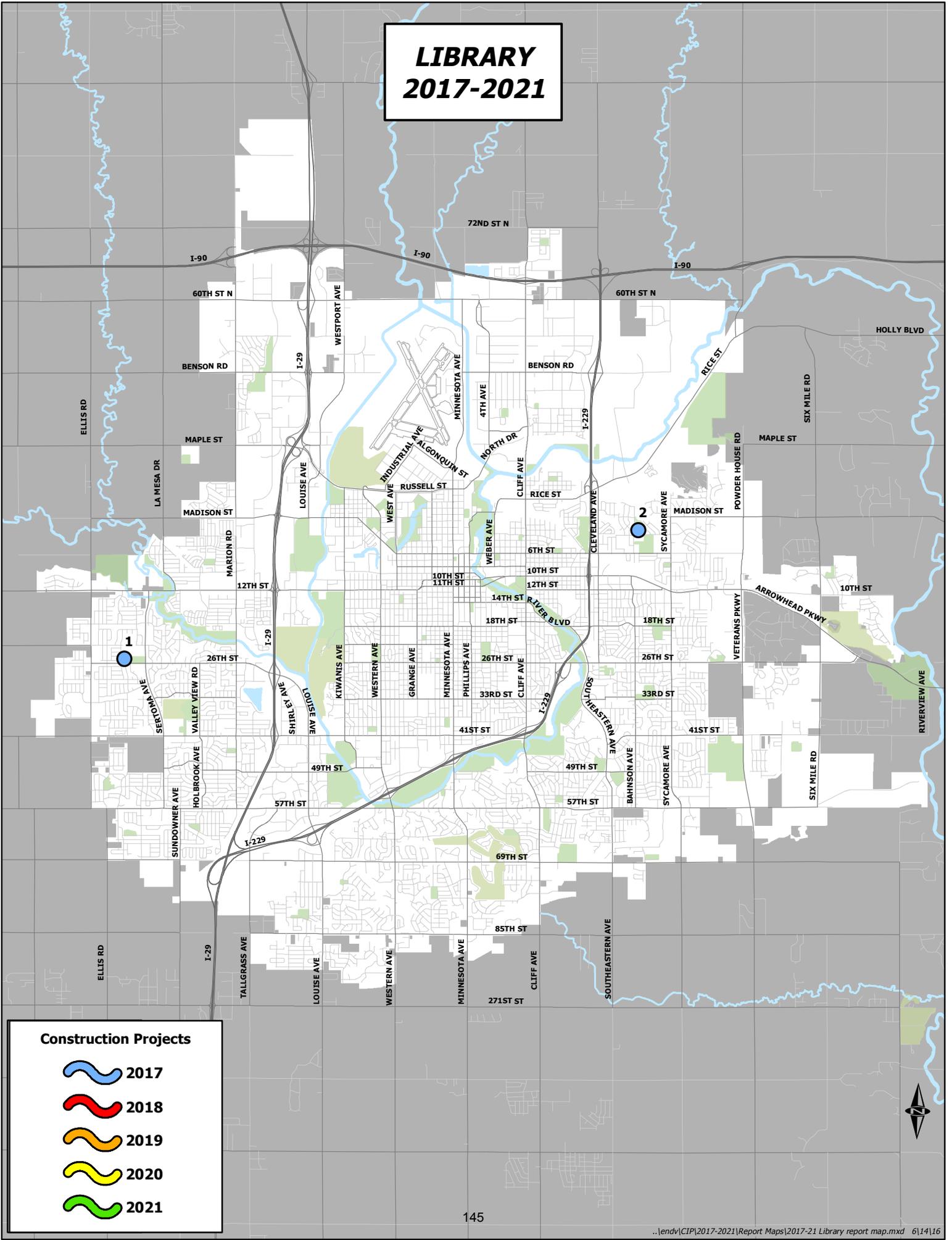
Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	47,000					\$47,000
						\$0
						\$0
<b>Total</b>	47,000	0	0	0	0	\$47,000

Operational Budget Impact \_\_\_\_\_

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# LIBRARY 2017-2021



## Construction Projects

-  2017
-  2018
-  2019
-  2020
-  2021

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SCULPTURE WALK Project No.: 16001

Department: Urban Management - Planning

Department Project Priority: 1

Total Project Cost: \$150,000

**Description:**

Purchase People's Choice award sculpture.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	30,000	30,000	30,000	30,000	30,000	\$150,000
						\$0
						\$0
<b>Total</b>	30,000	30,000	30,000	30,000	30,000	\$150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	30,000	30,000	30,000	30,000	30,000	\$150,000
						\$0
						\$0
<b>Total</b>	30,000	30,000	30,000	30,000	30,000	\$150,000

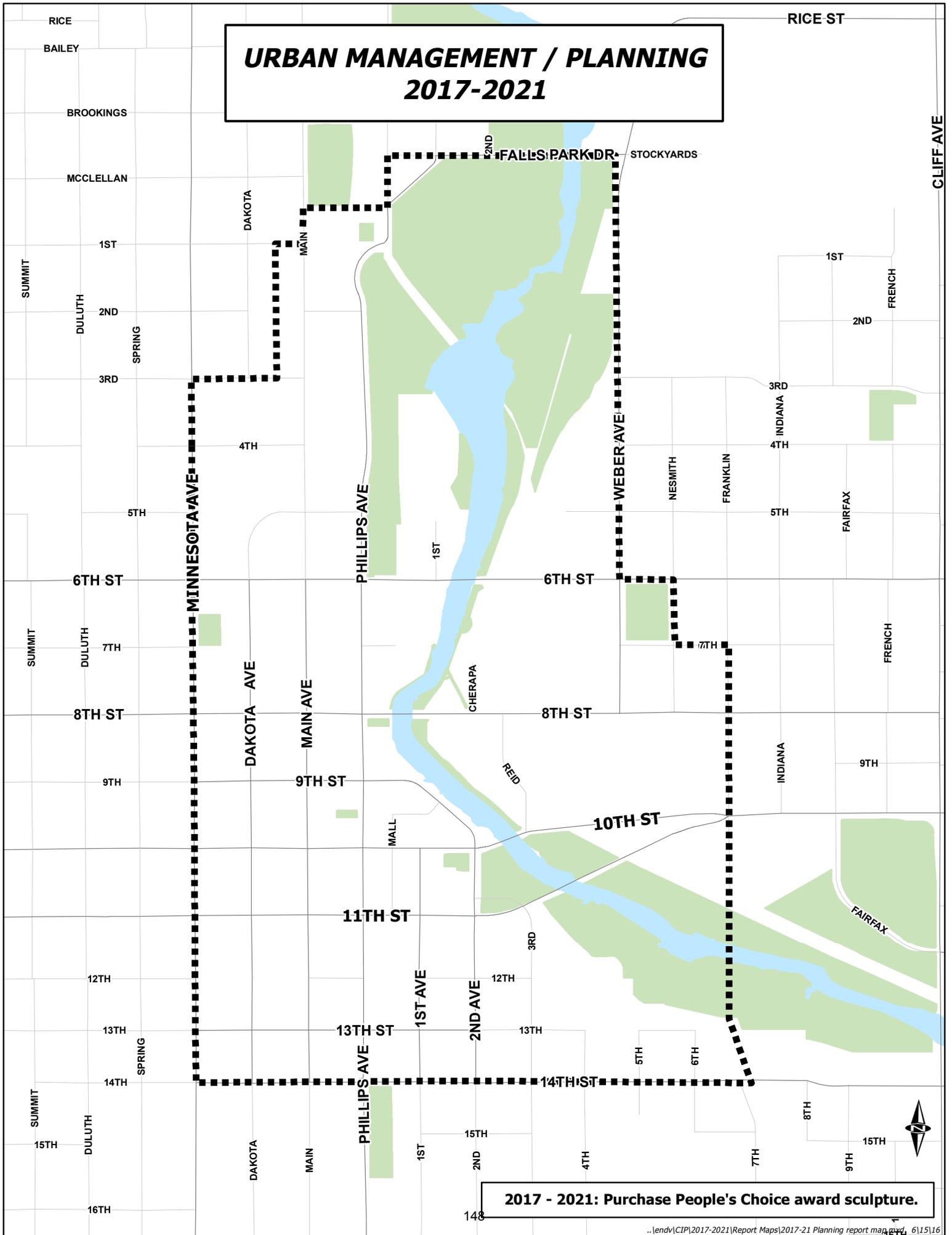
**Operational Budget Impact** \$10,000/Year

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# URBAN MANAGEMENT / PLANNING 2017-2021



2017 - 2021: Purchase People's Choice award sculpture.

## Sioux Falls Capital Improvement Program 2017–2021

Project Title: CORE FACADE REVITALIZATION Project No.: 17001

Department: Economic Development

Department Project Priority: 1

Total Project Cost: \$900,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Facade Easement	150,000	150,000	200,000	200,000	200,000	\$900,000
						\$0
						\$0
<b>Total</b>	150,000	150,000	200,000	200,000	200,000	\$900,000

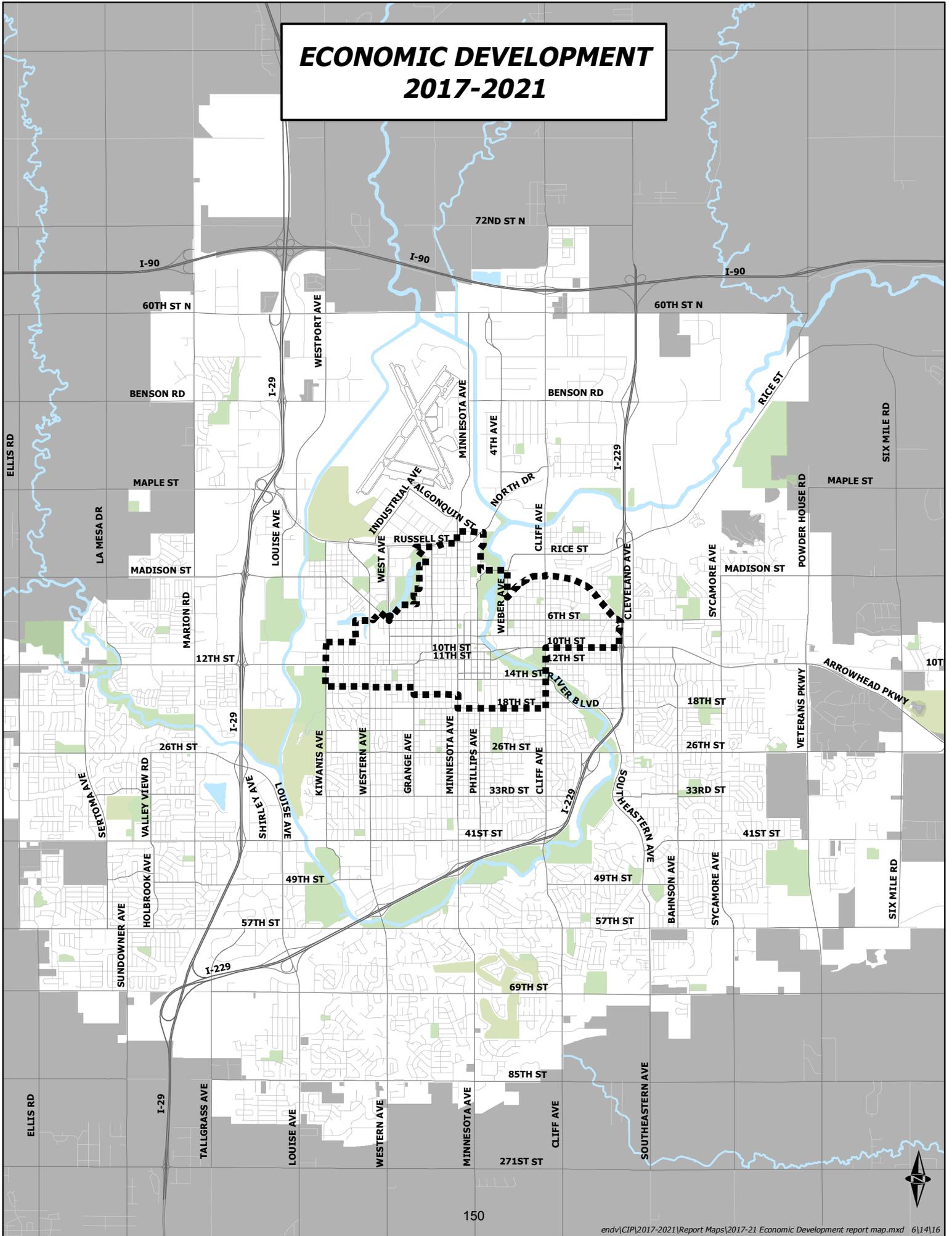
Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	150,000	150,000	200,000	200,000	200,000	\$900,000
						\$0
						\$0
<b>Total</b>	150,000	150,000	200,000	200,000	200,000	\$900,000

**Operational Budget Impact** \_\_\_\_\_

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# ECONOMIC DEVELOPMENT 2017-2021



## Sioux Falls Capital Improvement Program 2017–2021

Project Title: BUS STOP CANOPY Project No.: 29011

Department: Transit

Department Project Priority: 1

Total Project Cost: \$1,176,000

**Description:**

The Bus Stop canopy requires a total replacement and bus stop building requires renovations to match the canopy design.

**Justification:**

The Bus Stop canopy has been found to be in poor condition and will need to be replaced to ensure the safety of transit riders. The Bus Stop building has not been updated since the 1980s and needs to have a consistent design to the canopy.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	1,176,000					\$1,176,000
						\$0
						\$0
<b>Total</b>	1,176,000	0	0	0	0	\$1,176,000

Funding Sources	2017	2018	2019	2020	2021	Total
Transit	1,176,000					\$1,176,000
						\$0
						\$0
<b>Total</b>	1,176,000	0	0	0	0	\$1,176,000

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FLOOR DRAINS FOR GARAGE Project No.: 29007

Department: Transit

Department Project Priority: 2

Total Project Cost: \$38,000

**Description:**

Transit facility floor drains for garage, construct (17).

**Justification:**

Garage floor drains in high traffic areas are worn and need to be replaced.

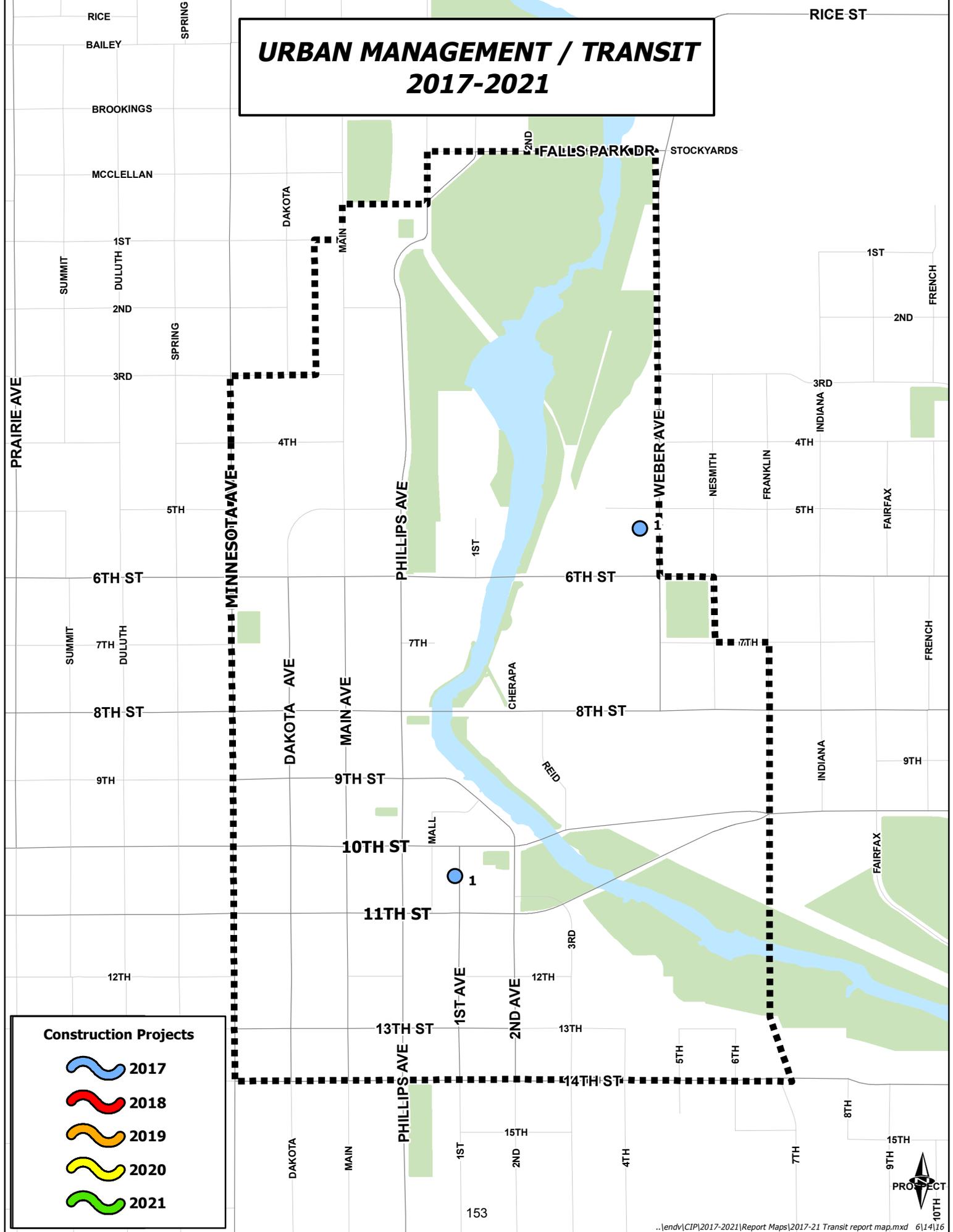
Expenditures	2017	2018	2019	2020	2021	Total
Construction	38,000					\$38,000
						\$0
						\$0
<b>Total</b>	38,000	0	0	0	0	\$38,000

Funding Sources	2017	2018	2019	2020	2021	Total
Transit	38,000					\$38,000
						\$0
						\$0
<b>Total</b>	38,000	0	0	0	0	\$38,000

**Operational Budget Impact** \_\_\_\_\_

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# URBAN MANAGEMENT / TRANSIT 2017-2021



**Construction Projects**

-  2017
-  2018
-  2019
-  2020
-  2021



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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Public Parking Facilities

Department Project Priority: 1

Total Project Cost: \$400,000

**Description:**

Improvement projects for the parking lot and ramps. Landscape and ADA Improvements at 1st Avenue Parking Ramp (17).

**Justification:**

This project will accommodate unanticipated capital activities as well as other improvements to provide a more secure environment.

Expenditures	2017	2018	2019	2020	2021	Total
Construction	155,000	57,500	60,000	62,500	65,000	\$400,000
						\$0
						\$0
<b>Total</b>	155,000	57,500	60,000	62,500	65,000	\$400,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	155,000	57,500	60,000	62,500	65,000	\$400,000
						\$0
						\$0
<b>Total</b>	155,000	57,500	60,000	62,500	65,000	\$400,000

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: NEW PARKING FACILITY Project No.: 19002

Department: Public Parking

Department Project Priority: 2

Total Project Cost: \$2,685,000

**Description:**

Design an aesthetically attractive parking structure in downtown Sioux Falls that complements the surrounding area, which may include mixed use private development. Bond funding for construction will be determined after the design process is complete.

**Justification:**

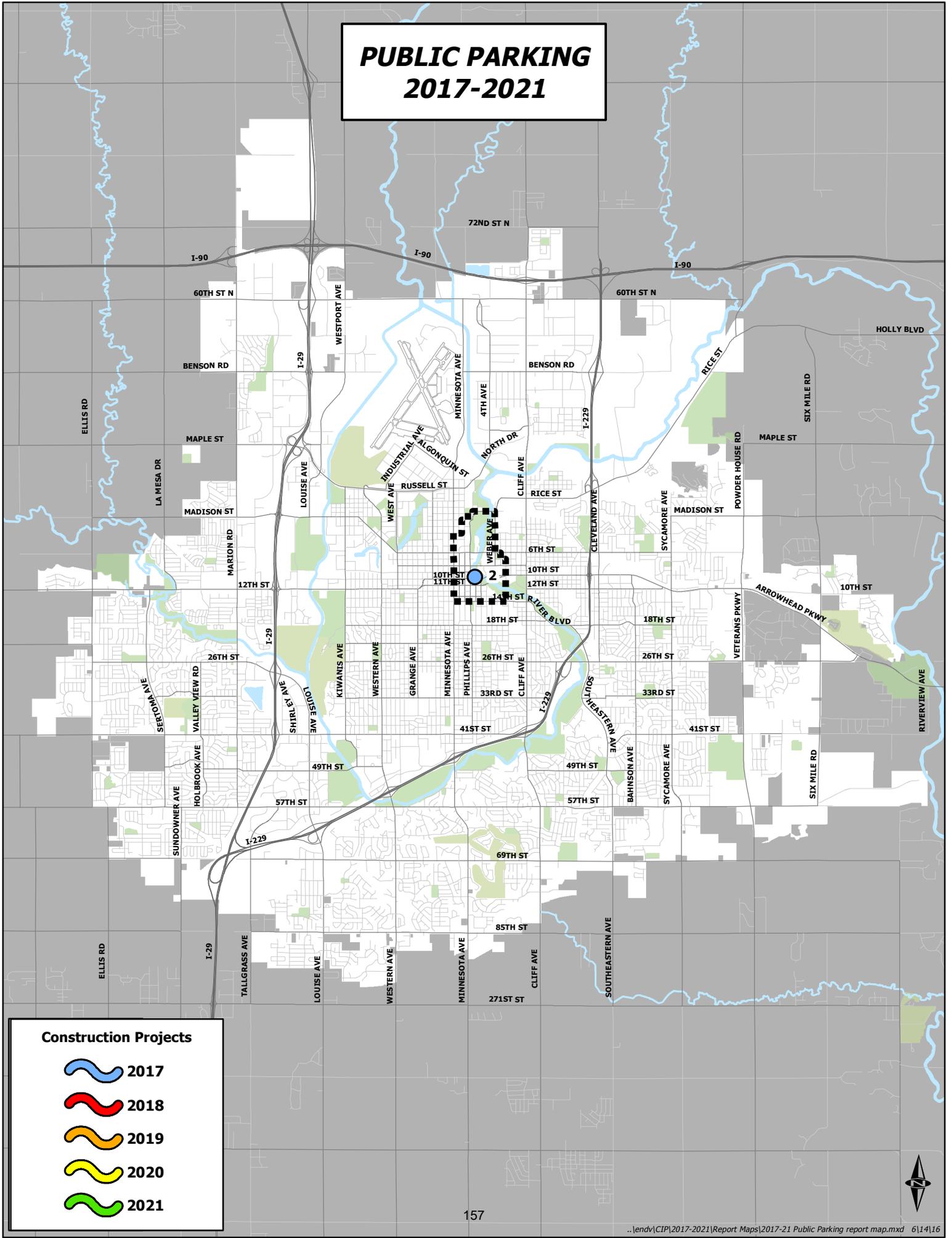
The project is needed to meet the current and forecasted public parking demand and support economic development within downtown Sioux Falls.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	2,685,000					\$2,685,000
						\$0
						\$0
<b>Total</b>	2,685,000	0	0	0	0	\$2,685,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	2,685,000					\$2,685,000
						\$0
						\$0
<b>Total</b>	2,685,000	0	0	0	0	\$2,685,000

**Operational Budget Impact** \$120,000 per year when facility is opened (fully offset with parking revenue from the new facility)

# PUBLIC PARKING 2017-2021



## Construction Projects

-  2017
-  2018
-  2019
-  2020
-  2021

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Electric Light

Department Project Priority: 1

Total Project Cost: \$510,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	90,000	90,000	90,000	120,000	120,000	\$510,000
						\$0
						\$0
<b>Total</b>	90,000	90,000	90,000	120,000	120,000	\$510,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	90,000	90,000	90,000	120,000	120,000	\$510,000
						\$0
						\$0
<b>Total</b>	90,000	90,000	90,000	120,000	120,000	\$510,000

**Operational Budget Impact** \_\_\_\_\_

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\_\_\_\_\_

## Sioux Falls Capital Improvement Program 2017–2021

Project Title: CIRCUIT IMPROVEMENTS Project No.: 20002

Department: Electric Light

Department Project Priority: 2

Total Project Cost: \$5,240,000

**Description:**

Rebuild transmission line from 69kv to 115 kv; south transmission line; design and construct (17): Substation #2; design and construct (17-19): Elm Street transformer; design and construct (21), and reconstruction of well field underground power lines (17-21).

**Justification:**

Circuit improvements were identified in the 2014 Electric Light Master Plan to be constructed to improve reliability and switching ability.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	215,000	200,000	110,000		70,000	\$595,000
Equipment	425,000	2,320,000	1,020,000	20,000	860,000	\$4,645,000
						\$0
<b>Total</b>	640,000	2,520,000	1,130,000	20,000	930,000	\$5,240,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	640,000	2,520,000	1,130,000	20,000	930,000	\$5,240,000
						\$0
						\$0
<b>Total</b>	640,000	2,520,000	1,130,000	20,000	930,000	\$5,240,000

**Operational Budget Impact** \$1,000

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: AUTOMATED METER READING SYSTEMS Project No.: 20004

Department: Electric Light

Department Project Priority: 3

Total Project Cost: \$150,000

**Description:**

Electric Automated Meter Reading (AMR) System; design and construct (17).

**Justification:**

An Automated Meter Reading System would provide timely and user friendly tools to provide customer energy usage information for billing. The system would improve customer service and outage reporting.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	150,000					\$150,000
						\$0
						\$0
<b>Total</b>	150,000	0	0	0	0	\$150,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	150,000					\$150,000
						\$0
						\$0
<b>Total</b>	150,000	0	0	0	0	\$150,000

**Operational Budget Impact** \$9,000 annually

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Electric Light

Department Project Priority: 4

Total Project Cost: \$200,000

**Description:**

Construction of a new garage and inventory building; preliminary design (17); design (21).

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	50,000				150,000	\$200,000
						\$0
						\$0
<b>Total</b>	50,000	0	0	0	150,000	\$200,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	50,000				150,000	\$200,000
						\$0
						\$0
<b>Total</b>	50,000	0	0	0	150,000	\$200,000

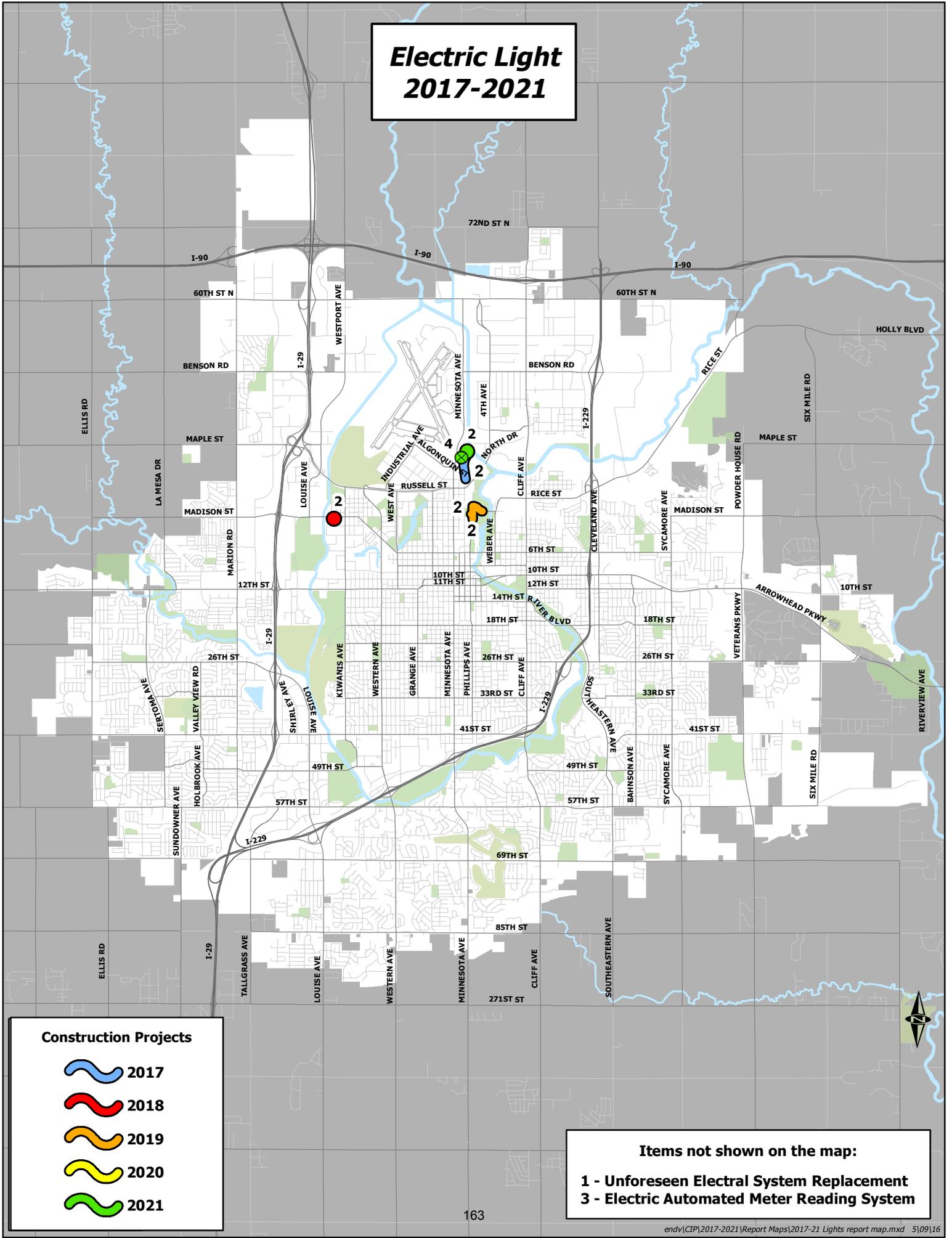
**Operational Budget Impact** \$75,000 annually

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# Electric Light 2017-2021



### Construction Projects

-  2017
-  2018
-  2019
-  2020
-  2021

### Items not shown on the map:

- 1 - Unforeseen Electrical System Replacement
- 3 - Electric Automated Meter Reading System

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: LEACHATE RECIRCULATION Project No.: 21001

Department: Sanitary Landfill

Department Project Priority: 1

Total Project Cost: \$2,135,000

**Description:**

Leachate recirculation infrastructure and laterals for West MSW Area for Cells 2 and 3. Phytoremediation land application (user fees), installation of gas collection system piping in east and west MSW areas.

**Justification:**

Leachate recirculation will increase the life of the landfill by increasing waste settlement. The gas collection system will capture and transfer landfill gas to the treatment system. Phytoremediation and land application will allow for leachate treatment and reduce leachate transported to the Water Reclamation Facility.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	63,000	64,000	66,000	69,000	64,000	\$326,000
Construction	346,000	354,000	360,000	369,000	380,000	\$1,809,000
						\$0
<b>Total</b>	409,000	418,000	426,000	438,000	444,000	\$2,135,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	271,000	277,000	280,000	287,000	288,000	\$1,403,000
User Fees (Restricted Cash)	138,000	141,000	146,000	151,000	156,000	\$732,000
						\$0
<b>Total</b>	409,000	418,000	426,000	438,000	444,000	\$2,135,000

Operational Budget Impact \$40,000

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: LAND ACQUISITION Project No.: 21002

Department: Sanitary Landfill

Department Project Priority: 2

Total Project Cost: \$1,219,000

**Description:**

Purchase of land adjacent to landfill.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Land	525,000	168,000	172,000	175,000	179,000	\$1,219,000
						\$0
						\$0
<b>Total</b>	525,000	168,000	172,000	175,000	179,000	\$1,219,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	525,000	168,000	172,000	175,000	179,000	\$1,219,000
						\$0
						\$0
<b>Total</b>	525,000	168,000	172,000	175,000	179,000	\$1,219,000

Operational Budget Impact \$700

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: PERIMETER CONTROL Project No.: 21003

Department: Sanitary Landfill

Department Project Priority: 3

Total Project Cost: \$116,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	22,000	23,000	23,000	23,000	25,000	\$116,000
						\$0
						\$0
<b>Total</b>	22,000	23,000	23,000	23,000	25,000	\$116,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	22,000	23,000	23,000	23,000	25,000	\$116,000
						\$0
						\$0
<b>Total</b>	22,000	23,000	23,000	23,000	25,000	\$116,000

Operational Budget Impact \$700

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: BUILDING IMPROVEMENTS Project No.: 21004

Department: Sanitary Landfill

Department Project Priority: 4

Total Project Cost: \$8,622,000

**Description:**

Maintenance building rehabilitation and addition; design and construct (17): new construction and demolition debris material recovery facility; design and construct (17-18): scale entrance enhancements; design (18), construct (19).

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	500,000	630,000	130,000			\$1,260,000
Construction	250,000	5,665,000	1,447,000			\$7,362,000
						\$0
<b>Total</b>	750,000	6,295,000	1,577,000	0	0	\$8,622,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	750,000	6,295,000	1,577,000			\$8,622,000
						\$0
						\$0
<b>Total</b>	750,000	6,295,000	1,577,000	0	0	\$8,622,000

**Operational Budget Impact** \$9,000

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: RELOCATION OF WALL LAKE DRAINAGE WAY Project No.: 21007

Department: Sanitary Landfill

Department Project Priority: 5

Total Project Cost: \$364,000

**Description:**

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

**Justification:**

This project is needed to relocate the channel and floodway, which will help facilitate the master plan for expansion for the landfill for future cell development.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			55,000			\$55,000
Construction			309,000			\$309,000
						\$0
<b>Total</b>	0	0	364,000	0	0	\$364,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees			364,000			\$364,000
						\$0
						\$0
<b>Total</b>	0	0	364,000	0	0	\$364,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: COMPOSTING FACILITIES EXPANSION Project No.: 21006

Department: Sanitary Landfill

Department Project Priority: 6

Total Project Cost: \$765,000

**Description:**

Expansion of the compost facility with drainage improvements, adding area enclosures, and adding odor control improvements; design (19), construct (20).

**Justification:**

This expansion will improve drainage runoff, odor control, and will allow recycling and reuse of materials that otherwise may be buried.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			58,000	58,000		\$116,000
Construction				649,000		\$649,000
						\$0
<b>Total</b>	0	0	58,000	707,000	0	\$765,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees			58,000	707,000		\$765,000
						\$0
						\$0
<b>Total</b>	0	0	58,000	707,000	0	\$765,000

**Operational Budget Impact** \$67,000

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SEDIMENTATION POND CONSTRUCTION Project No.: 21005

Department: Sanitary Landfill

Department Project Priority: 7

Total Project Cost: \$306,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering				25,000	25,000	\$50,000
Construction				81,000	175,000	\$256,000
						\$0
<b>Total</b>	0	0	0	106,000	200,000	\$306,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees				106,000	200,000	\$306,000
						\$0
						\$0
<b>Total</b>	0	0	0	106,000	200,000	\$306,000

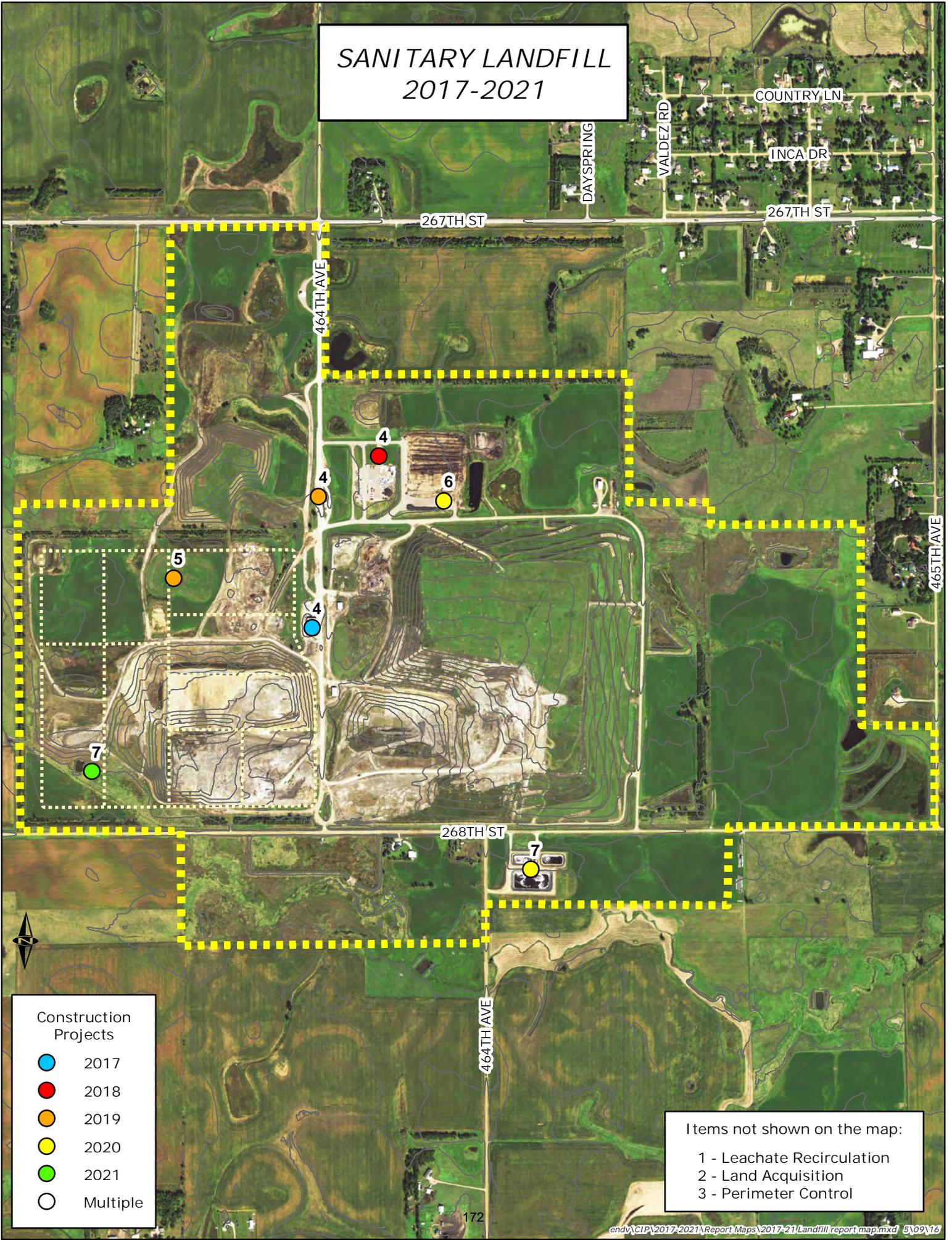
**Operational Budget Impact** \$5,000

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# SANITARY LANDFILL 2017-2021



### Construction Projects

- 2017
- 2018
- 2019
- 2020
- 2021
- Multiple

### Items not shown on the map:

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

## Sioux Falls Capital Improvement Program 2017–2021

Project Title: LAND ACQUISITION Project No.: 22001

Department: Water

Department Project Priority: 1

Total Project Cost: \$2,300,000

**Description:**

Land acquisition.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Land Acquisition	200,000	200,000	600,000	500,000	200,000	\$1,700,000
Intangibles - Water Rights	120,000	120,000	120,000	120,000	120,000	\$600,000
						\$0
<b>Total</b>	320,000	320,000	720,000	620,000	320,000	\$2,300,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	320,000	320,000	720,000	620,000	320,000	\$2,300,000
						\$0
						\$0
<b>Total</b>	320,000	320,000	720,000	620,000	320,000	\$2,300,000

**Operational Budget Impact** \$80,000 Annual Income

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Water

Department Project Priority: 2

Total Project Cost: \$6,550,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	150,000	250,000	200,000	200,000	250,000	\$1,050,000
Construction	1,250,000	1,250,000	1,000,000	1,000,000	1,000,000	\$5,500,000
						\$0
<b>Total</b>	1,400,000	1,500,000	1,200,000	1,200,000	1,250,000	\$6,550,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	1,400,000	1,500,000	1,200,000	1,200,000	1,250,000	\$6,550,000
						\$0
						\$0
<b>Total</b>	1,400,000	1,500,000	1,200,000	1,200,000	1,250,000	\$6,550,000

**Operational Budget Impact** \$2,500/Mile of Pipe Installed

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Water

Department Project Priority: 3

Total Project Cost: \$11,705,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	200,000	200,000	200,000	200,000	250,000	\$1,050,000
Construction	1,720,000	1,720,000	1,720,000	1,820,000	1,870,000	\$8,850,000
Reconstruction	305,000	330,000	355,000	405,000	410,000	\$1,805,000
<b>Total</b>	2,225,000	2,250,000	2,275,000	2,425,000	2,530,000	\$11,705,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	305,000	330,000	355,000	405,000	410,000	\$1,805,000
User Fees/Water	1,700,000	1,700,000	1,700,000	1,800,000	1,900,000	\$8,800,000
User Fees/Sanitary Sewer	200,000	200,000	200,000	200,000	200,000	\$1,000,000
User Fees/Drainage	20,000	20,000	20,000	20,000	20,000	\$100,000
						\$0
						\$0
						\$0
<b>Total</b>	2,225,000	2,250,000	2,275,000	2,425,000	2,530,000	\$11,705,000

**Operational Budget Impact** \$2,500/Mile of Pipe Installed

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Water

Department Project Priority: 4

Total Project Cost: \$4,790,000

**Description:**

Various building and operational improvements needed for efficient water delivery to customers; sedimentation basins improvements; design and construct (17-18): pumps at the plant improvements; design and construct (20); roof enhancements at chemical building (21).

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	220,000	130,000		175,000	65,000	\$590,000
Construction		3,000,000		750,000	450,000	\$4,200,000
						\$0
<b>Total</b>	220,000	3,130,000	0	925,000	515,000	\$4,790,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	220,000	3,130,000		925,000	515,000	\$4,790,000
						\$0
						\$0
<b>Total</b>	220,000	3,130,000	0	925,000	515,000	\$4,790,000

**Operational Budget Impact** \$20,000/Year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: TRANSMISSION MAIN REHABILITATION Project No.: 22037

Department: Water

Department Project Priority: 5

Total Project Cost: \$3,800,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	70,000	150,000	150,000	150,000	80,000	\$600,000
Construction		800,000	800,000	900,000	700,000	\$3,200,000
						\$0
<b>Total</b>	70,000	950,000	950,000	1,050,000	780,000	\$3,800,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	70,000	950,000	950,000	1,050,000	780,000	\$3,800,000
						\$0
						\$0
<b>Total</b>	70,000	950,000	950,000	1,050,000	780,000	\$3,800,000

**Operational Budget Impact** \$2,500/Mile of Pipe Installed

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: NORTHWEST WATER TRANSMISSION IMPROVEMENTS Project No.: 22026

Department: Water

Department Project Priority: 6

Total Project Cost: \$3,050,000

**Description:**

Construct water system improvements in the northwest area of the City; design (18), construct (19).

**Justification:**

Water storage, large transmission mains, and/or pumping facilities are needed to support growth in the northwest area of the City.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		200,000	100,000			\$300,000
Construction			2,750,000			\$2,750,000
						\$0
<b>Total</b>	0	200,000	2,850,000	0	0	\$3,050,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees		200,000	2,850,000			\$3,050,000
						\$0
						\$0
<b>Total</b>	0	200,000	2,850,000	0	0	\$3,050,000

**Operational Budget Impact** \$200,000/Year

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FOUNDATION PARK WATER MAIN Project No.: 22011

Department: Water

Department Project Priority: 7

Total Project Cost: \$1,575,000

**Description:**

Provide secondary water source to Foundation Park to ensure continued water service; design (18), construct (19-20).

**Justification:**

This project is needed to provide water distribution looping to northwest area industrial development.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		75,000	50,000	50,000		\$175,000
Construction			700,000	700,000		\$1,400,000
						\$0
<b>Total</b>	0	75,000	750,000	750,000	0	\$1,575,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees		75,000	750,000	750,000		\$1,575,000
						\$0
						\$0
<b>Total</b>	0	75,000	750,000	750,000	0	\$1,575,000

**Operational Budget Impact** \$2,500/Mile of Pipe Installed

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: SOURCE WATER IMPROVEMENTS Project No.: 22007

Department: Water

Department Project Priority: 8

Total Project Cost: \$3,440,000

**Description:**

Reconstruct old wells, construct new wells, replace undersized raw water pipes, install new pumps and/or building improvements associated with delivering additional raw water to the Water Purification Plant; design (19), construct (20-21).

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			70,000	175,000	175,000	\$420,000
Construction				370,000	2,650,000	\$3,020,000
						\$0
<b>Total</b>	0	0	70,000	545,000	2,825,000	\$3,440,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees			70,000	545,000	2,825,000	\$3,440,000
						\$0
						\$0
<b>Total</b>	0	0	70,000	545,000	2,825,000	\$3,440,000

**Operational Budget Impact** \$12,000/Year

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Water

Department Project Priority: 9

Total Project Cost: \$1,200,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering				200,000	200,000	\$400,000
Construction					800,000	\$800,000
						\$0
<b>Total</b>	0	0	0	200,000	1,000,000	\$1,200,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees				200,000	1,000,000	\$1,200,000
						\$0
						\$0
<b>Total</b>	0	0	0	200,000	1,000,000	\$1,200,000

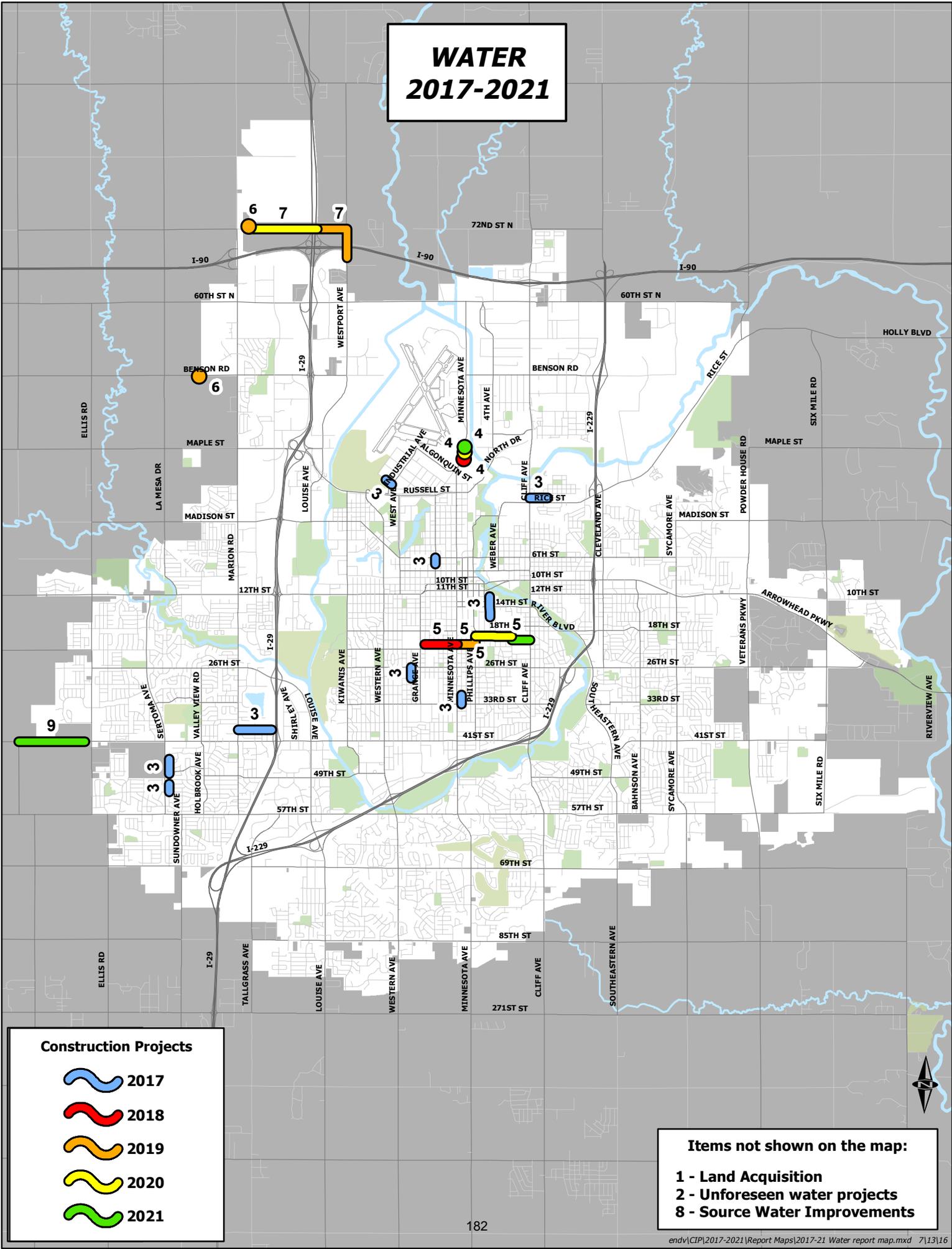
**Operational Budget Impact** \$2,500/Mile of Pipe Installed

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# WATER 2017-2021



### Construction Projects

-  2017
-  2018
-  2019
-  2020
-  2021

### Items not shown on the map:

- 1 - Land Acquisition**
- 2 - Unforeseen water projects**
- 8 - Source Water Improvements**

## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Water Reclamation

Department Project Priority: 1

Total Project Cost: \$5,050,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	950,000	979,000	1,009,000	1,040,000	1,072,000	\$5,050,000
						\$0
						\$0
<b>Total</b>	950,000	979,000	1,009,000	1,040,000	1,072,000	\$5,050,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	950,000	979,000	1,009,000	1,040,000	1,072,000	\$5,050,000
						\$0
						\$0
<b>Total</b>	950,000	979,000	1,009,000	1,040,000	1,072,000	\$5,050,000

**Operational Budget Impact** \$275/Inch Diameter of Sewer Added

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: PIPE LINING PROGRAM Project No.: 23002

Department: Water Reclamation

Department Project Priority: 2

Total Project Cost: \$3,189,000

**Description:**

Sanitary sewer pipe lining at various locations.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	600,000	618,000	637,000	657,000	677,000	\$3,189,000
						\$0
						\$0
<b>Total</b>	600,000	618,000	637,000	657,000	677,000	\$3,189,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	600,000	618,000	637,000	657,000	677,000	\$3,189,000
						\$0
						\$0
<b>Total</b>	600,000	618,000	637,000	657,000	677,000	\$3,189,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: MANHOLE REHABILITATION Project No.: 23003

Department: Water Reclamation

Department Project Priority: 3

Total Project Cost: \$935,000

**Description:**

Manhole rehabilitation program.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	175,000	181,000	187,000	193,000	199,000	\$935,000
						\$0
						\$0
<b>Total</b>	175,000	181,000	187,000	193,000	199,000	\$935,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	175,000	181,000	187,000	193,000	199,000	\$935,000
						\$0
						\$0
<b>Total</b>	175,000	181,000	187,000	193,000	199,000	\$935,000

**Operational Budget Impact** \$7,000 Annual Savings

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FUTURE INTERCEPTORS Project No.: 23004

Department: Water Reclamation

Department Project Priority: 4

Total Project Cost: \$375,000

**Description:**

East side and west side future sanitary sewer trunk projects.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	75,000	75,000	75,000	75,000	75,000	\$375,000
						\$0
						\$0
<b>Total</b>	75,000	75,000	75,000	75,000	75,000	\$375,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	75,000	75,000	75,000	75,000	75,000	\$375,000
						\$0
						\$0
<b>Total</b>	75,000	75,000	75,000	75,000	75,000	\$375,000

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

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Water Reclamation

Department Project Priority: 5

Total Project Cost: \$300,000

**Description:**

Reduce infill and infiltration into the sanitary sewer mains.

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction	100,000	50,000	50,000	50,000	50,000	\$300,000
						\$0
						\$0
<b>Total</b>	100,000	50,000	50,000	50,000	50,000	\$300,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	100,000	50,000	50,000	50,000	50,000	\$300,000
						\$0
						\$0
<b>Total</b>	100,000	50,000	50,000	50,000	50,000	\$300,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ROOF REPLACEMENT PROGRAM Project No.: 23006

Department: Water Reclamation

Department Project Priority: 6

Total Project Cost: \$642,000

**Description:**

Water Reclamation Facility roofing replacement project for various locations.

**Justification:**

Roofs at the Water Reclamation Facility that have met their useful life and are in need of replacement. Funding for this project will be used to design and construct recommended roofing replacements. Annual funding needs are based on the buildings selected to be re-roofed.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	43,000	12,000	9,000	18,000	27,000	\$109,000
Construction	212,000	57,000	41,000	89,000	134,000	\$533,000
						\$0
<b>Total</b>	255,000	69,000	50,000	107,000	161,000	\$642,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	255,000	69,000	50,000	107,000	161,000	\$642,000
						\$0
						\$0
<b>Total</b>	255,000	69,000	50,000	107,000	161,000	\$642,000

Operational Budget Impact \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: HVAC UPGRADE PROGRAM Project No.: 23007

Department: Water Reclamation

Department Project Priority: 7

Total Project Cost: \$719,000

**Description:**

Water Reclamation Facility HVAC upgrade project for various locations.

**Justification:**

The HVAC systems at several Water Reclamation Facility buildings have met their useful life or can be improved for better efficiency. Funding for this project will be used to design and construct the recommended HVAC improvements.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	43,000	23,000	18,000	27,000	10,000	\$121,000
Construction	212,000	113,000	90,000	133,000	50,000	\$598,000
						\$0
<b>Total</b>	255,000	136,000	108,000	160,000	60,000	\$719,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	255,000	136,000	108,000	160,000	60,000	\$719,000
						\$0
						\$0
<b>Total</b>	255,000	136,000	108,000	160,000	60,000	\$719,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ELECTRICAL AND TRANSFORMER IMPROVEMENTS Project No.: 23038

Department: Water Reclamation

Department Project Priority: 8

Total Project Cost: \$388,000

**Description:**

Underground electrical and transformer replacements, design and construct (17).

**Justification:**

Underground electrical cables have met their useful life and need replacement before failure occurs.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	17,000					\$17,000
Construction	371,000					\$371,000
						\$0
<b>Total</b>	388,000	0	0	0	0	\$388,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees	388,000					\$388,000
						\$0
						\$0
<b>Total</b>	388,000	0	0	0	0	\$388,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: DAKOTA AVE FROM RUSSELL ST TO 3RD ST Project No.: 23015

Department: Water Reclamation

Department Project Priority: 9

Total Project Cost: \$1,202,000

**Description:**

Sanitary sewer replacement and associated street/utility improvements on Dakota Avenue from Russell Street to 3rd Street; design and construct (17-18).

**Justification:**

The sanitary sewer has significant defects that need repair. The line also has over-under sanitary sewer and storm sewer system. Over-under sanitary sewer systems increase the potential for extreme storm water flow to enter the sanitary sewer system, particularly when the system has defects. This project will completely separate the two systems.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	36,000	36,000				\$72,000
Reconstruction	145,000	145,000				\$290,000
Utilities	420,000	420,000				\$840,000
<b>Total</b>	601,000	601,000	0	0	0	\$1,202,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	145,000	145,000				\$290,000
User Fees/Sanitary Sewer	226,000	226,000				\$452,000
User Fees/Water	230,000	230,000				\$460,000
<b>Total</b>	601,000	601,000	0	0	0	\$1,202,000

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

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: PRIMARY DIGESTER MIXING SYSTEM IMPROVEMENTS Project No.: 23012

Department: Water Reclamation

Department Project Priority: 10

Total Project Cost: \$7,464,000

**Description:**

Water Reclamation Facility primary digester mixing system improvements; construct (17)

**Justification:**

The existing draft tube mixing system is not working as efficiently as needed. The mixing system will facilitate efficient mixing that will enhance treatment and increase digester gas production, resulting in less purchased energy.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	651,000					\$651,000
Construction	6,813,000					\$6,813,000
						\$0
<b>Total</b>	7,464,000	0	0	0	0	\$7,464,000

Funding Sources	2017	2018	2019	2020	2021	Total
State Loans	7,464,000					\$7,464,000
						\$0
						\$0
<b>Total</b>	7,464,000	0	0	0	0	\$7,464,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: ENERGY RECOVERY Project No.: 23033

Department: Water Reclamation

Department Project Priority: 11

Total Project Cost: \$4,690,000

**Description:**

Replace the existing engine generators with microturbines; design and construct (17).

**Justification:**

This project will replace the original CAT 450 KW engine generators installed in the early 1980's. The generators have exceeded their useful life and will be replaced with more efficient microturbines.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	938,000					\$938,000
Construction	3,752,000					\$3,752,000
						\$0
<b>Total</b>	4,690,000	0	0	0	0	\$4,690,000

Funding Sources	2017	2018	2019	2020	2021	Total
State Loans	4,690,000					\$4,690,000
						\$0
						\$0
<b>Total</b>	4,690,000	0	0	0	0	\$4,690,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FOG RECEIVING AND PROCESSING IMPROVEMENTS Project No.: 23013

Department: Water Reclamation

Department Project Priority: 12

Total Project Cost: \$3,100,000

**Description:**

Construct facility at the Water Reclamation Facility to receive fats, oils, and grease (FOG) from industrial and commercial users prior to entering the treatment system; design and construct (18).

**Justification:**

Fats, oils, and grease (FOG) have a major impact on the collection system from a maintenance standpoint and potentially clog lines causing backups. The goal is to collect FOG from the source and feed to the digesters that have available capacity.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering		620,000				\$620,000
Construction		2,480,000				\$2,480,000
						\$0
<b>Total</b>	0	3,100,000	0	0	0	\$3,100,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees		3,100,000				\$3,100,000
						\$0
						\$0
<b>Total</b>	0	3,100,000	0	0	0	\$3,100,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: EQUALIZATION EXPANSION Project No.: 23039

Department: Water Reclamation

Department Project Priority: 13

Total Project Cost: \$4,746,000

**Description:**

Add 19.3 MG equalization basin adjacent to the 12 MG existing basin at the Streets Campus, design and construct (17).

**Justification:**

This project extends the need to expand the existing plant by adding additional capacity and this project also reduces the risk of permit violations.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	900,000					\$900,000
Construction	3,846,000					\$3,846,000
						\$0
<b>Total</b>	4,746,000	0	0	0	0	\$4,746,000

Funding Sources	2017	2018	2019	2020	2021	Total
State Loans	4,746,000					\$4,746,000
						\$0
						\$0
<b>Total</b>	4,746,000	0	0	0	0	\$4,746,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

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

Department: Water Reclamation

Department Project Priority: 14

Total Project Cost: \$24,400,000

**Description:**

Replace the existing pump station with a more efficient pump station; design (17-18), construct (19).

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	1,000,000	1,000,000	2,880,000			\$4,880,000
Construction			19,520,000			\$19,520,000
						\$0
<b>Total</b>	1,000,000	1,000,000	22,400,000	0	0	\$24,400,000

Funding Sources	2017	2018	2019	2020	2021	Total
State Loans	1,000,000	1,000,000	22,400,000			\$24,400,000
						\$0
						\$0
<b>Total</b>	1,000,000	1,000,000	22,400,000	0	0	\$24,400,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FINAL CLARIFIER IMPROVEMENTS Project No.: 23018

Department: Water Reclamation

Department Project Priority: 15

Total Project Cost: \$2,800,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering			560,000			\$560,000
Construction			2,240,000			\$2,240,000
						\$0
<b>Total</b>	0	0	2,800,000	0	0	\$2,800,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees			2,800,000			\$2,800,000
						\$0
						\$0
<b>Total</b>	0	0	2,800,000	0	0	\$2,800,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FOUNDATION PARK-PHASE 2 Project No.: 23040

Department: Water Reclamation

Department Project Priority: 16

Total Project Cost: \$28,890,000

**Description:**

Extend force main to Water Reclamation facility to provide high strength waste water services to Foundation Park; design and construct (20).

**Justification:**

This project is needed to provide high strength waste water service to Foundation Park.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering				5,778,000		\$5,778,000
Construction				23,112,000		\$23,112,000
						\$0
<b>Total</b>	0	0	0	28,890,000	0	\$28,890,000

Funding Sources	2017	2018	2019	2020	2021	Total
State Loans				28,890,000		\$28,890,000
						\$0
						\$0
<b>Total</b>	0	0	0	28,890,000	0	\$28,890,000

**Operational Budget Impact** \$240,000/year conveyance

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: BIOSOLIDS SLUDGE DEWATERING AND DRYING Project No.: 23041

Department: Water Reclamation

Department Project Priority: 17

Total Project Cost: \$9,170,000

**Description:**

Install sludge dewatering and drying equipment in the existing Solids Handling Building; design and construct (21)

**Justification:**

This project will reduce the risk of permit violations to the biosolids program as well as create space for 14 mg equalization basin for peak flow shaving.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering					1,834,000	\$1,834,000
Construction					7,336,000	\$7,336,000
						\$0
<b>Total</b>	0	0	0	0	9,170,000	\$9,170,000

Funding Sources	2017	2018	2019	2020	2021	Total
State Loans					9,170,000	\$9,170,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	9,170,000	\$9,170,000

**Operational Budget Impact** \$450,000 annual savings

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: BASIN 15 SANITARY SEWER EXTENSION Project No.: 23018

Department: Water Reclamation

Department Project Priority: 18

Total Project Cost: \$7,870,000

**Description:**

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

**Justification:**

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

Expenditures	2017	2018	2019	2020	2021	Total
Engineering					1,574,000	\$1,574,000
Construction					6,296,000	\$6,296,000
						\$0
<b>Total</b>	0	0	0	0	7,870,000	\$7,870,000

Funding Sources	2017	2018	2019	2020	2021	Total
State Loans					7,870,000	\$7,870,000
						\$0
						\$0
<b>Total</b>	0	0	0	0	7,870,000	\$7,870,000

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

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: DIESEL EXHAUST FLUID DISPENSERS Project No.: 24006

Department: Fleet Revolving

Department Project Priority: 1

Total Project Cost: \$229,000

**Description:**

Diesel exhaust fluid automated dispensers at three fueling sites; construct (17).

**Justification:**

As the City purchases new diesel trucks and equipment, the use of diesel exhaust fluid dispensers will increase to a point where it will be needed in bulk at the fueling sites.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	17,000					\$17,000
Construction	212,000					\$212,000
						\$0
<b>Total</b>	229,000	0	0	0	0	\$229,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees/Fleet	229,000					\$229,000
						\$0
						\$0
<b>Total</b>	229,000	0	0	0	0	\$229,000

**Operational Budget Impact** \$2,750

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: FLEET/STREET DIVISION BUILDING IMPROVEMENTS Project No.: 24008

Department: Fleet Revolving

Department Project Priority: 2

Total Project Cost: \$369,000

**Description:**

Construct additional office space to the existing Fleet/Street Building; design and construct (17).

**Justification:**

This expansion is for additional office space to the Fleet/Street building. The additional space is needed to accommodate growth to improve services.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering	19,000					\$19,000
Construction	350,000					\$350,000
						\$0
<b>Total</b>	369,000	0	0	0	0	\$369,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sales Tax	100,000					\$100,000
User Fees/Fleet	269,000					\$269,000
						\$0
<b>Total</b>	369,000	0	0	0	0	\$369,000

**Operational Budget Impact** \_\_\_\_\_

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## Sioux Falls Capital Improvement Program 2017–2021

Project Title: MAINTENANCE BUILDINGS CONCRETE REHABILITATION Project No.: 24009

Department: Fleet Revolving

Department Project Priority: 3

Total Project Cost: \$467,000

**Description:**

Rehabilitate existing concrete section in the maintenance buildings; design and construct (18).

**Justification:**

This project is needed because the existing pavement requires rehabilitation due to corrosion, repetitive loads, and freeze thaw deterioration.

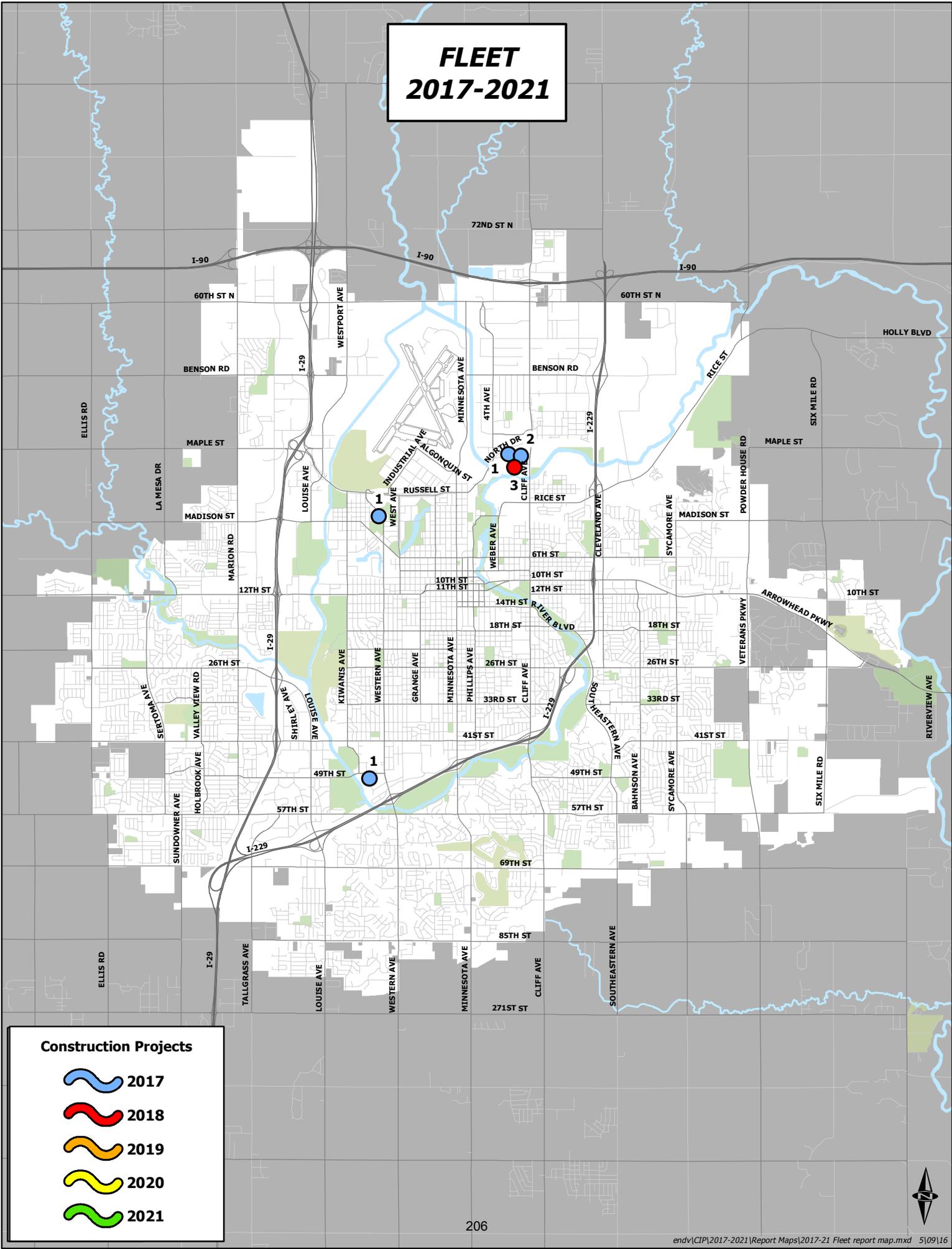
Expenditures	2017	2018	2019	2020	2021	Total
Engineering		65,000				\$65,000
Construction		402,000				\$402,000
						\$0
<b>Total</b>	0	467,000	0	0	0	\$467,000

Funding Sources	2017	2018	2019	2020	2021	Total
User Fees/Fleet		467,000				\$467,000
						\$0
						\$0
<b>Total</b>	0	467,000	0	0	0	\$467,000

**Operational Budget Impact** \_\_\_\_\_

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# FLEET 2017-2021



### Construction Projects

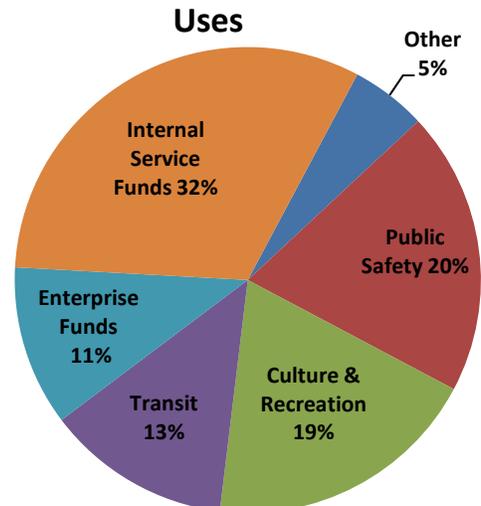
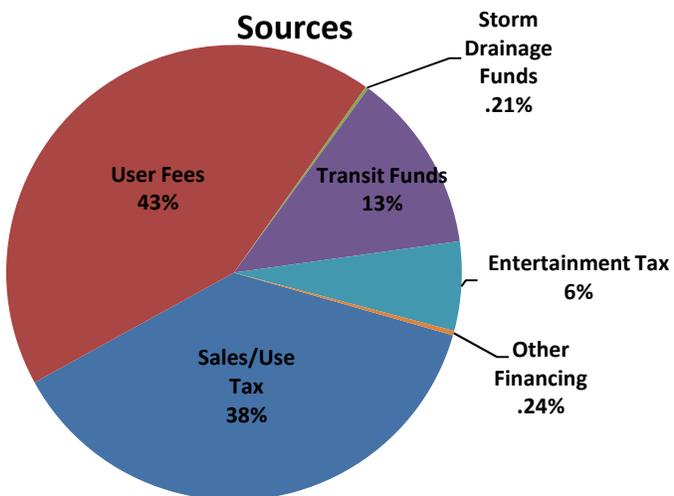
-  2017
-  2018
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-  2020
-  2021

## 2017-2021 Capital Equipment Program

Funding Sources	2017	2018	2019	2020	2021	Total	% of Total
Sales/Use Tax	\$ 5,554,070	\$ 7,364,409	\$ 5,975,576	\$ 5,230,933	\$ 7,085,456	\$ 31,210,444	38%
User Fees	8,575,800	7,651,315	7,611,835	6,272,361	5,471,407	35,582,718	43%
Storm Drainage Fees	175,000	-	-	-	-	175,000	0%
Transit Funds	473,220	422,370	4,383,214	4,641,872	705,411	10,626,087	13%
Entertainment Tax	896,608	1,065,369	1,389,556	513,683	1,385,618	5,250,834	6%
Other Financing	35,000	47,000	35,000	35,000	35,000	187,000	0%
<b>Total Sources</b>	<b>\$ 15,709,698</b>	<b>\$ 16,550,463</b>	<b>\$ 19,395,181</b>	<b>\$ 16,693,849</b>	<b>\$ 14,682,892</b>	<b>\$ 83,032,083</b>	<b>100%</b>

Funding Uses	2017	2018	2019	2020	2021	Total	% of Total
Facilities Management	\$ 117,000	\$ -	\$ 36,189	\$ 8,600	\$ 23,200	184,989	0.1%
Technology	767,500	427,500	140,000	160,000	660,000	2,155,000	2.6%
Multimedia Support	35,000	250,000	204,000	30,000	45,000	564,000	0.7%
<b>General Government</b>	<b>919,500</b>	<b>677,500</b>	<b>380,189</b>	<b>198,600</b>	<b>728,200</b>	<b>2,903,989</b>	<b>3.4%</b>
Fire	1,434,900	2,196,266	2,206,395	1,675,898	2,271,000	9,784,459	11.8%
Police	1,048,870	1,909,399	925,738	1,258,735	1,399,364	6,542,106	7.9%
<b>Public Safety</b>	<b>2,483,770</b>	<b>4,105,665</b>	<b>3,132,133</b>	<b>2,934,633</b>	<b>3,670,364</b>	<b>16,326,565</b>	<b>19.7%</b>
Highways & Streets	123,000	148,000	100,000	38,000	-	409,000	0.5%
Highways & Streets - Storm Drainage	175,000	-	-	-	-	175,000	0.2%
<b>Highways &amp; Streets</b>	<b>298,000</b>	<b>148,000</b>	<b>100,000</b>	<b>38,000</b>	<b>-</b>	<b>584,000</b>	<b>0.7%</b>
<b>Health</b>	<b>39,000</b>	<b>210,144</b>	<b>453,154</b>	<b>72,800</b>	<b>21,700</b>	<b>796,798</b>	<b>1.0%</b>
Ent Venues/Events Complex	570,515	348,552	1,073,944	120,428	368,268	2,481,707	3.0%
Ent Venues/Orpheum	41,093	-	-	-	-	41,093	0.0%
Ent Venues/Washington Pavilion	285,000	716,817	315,612	393,255	1,017,350	2,728,034	3.3%
Parks & Recreation	1,040,000	1,306,700	1,020,500	1,190,500	1,000,376	5,558,076	6.8%
Library	820,000	880,000	900,000	810,000	1,650,216	5,060,216	6.1%
<b>Culture &amp; Recreation</b>	<b>2,756,608</b>	<b>3,252,069</b>	<b>3,310,056</b>	<b>2,514,183</b>	<b>4,036,210</b>	<b>15,869,126</b>	<b>19.1%</b>
Urban Management	163,800	83,400	24,600	21,400	49,600	342,800	0.4%
<b>Urban &amp; Econ. Development</b>	<b>163,800</b>	<b>83,400</b>	<b>24,600</b>	<b>21,400</b>	<b>49,600</b>	<b>342,800</b>	<b>0.4%</b>
<b>Transit</b>	<b>473,220</b>	<b>422,370</b>	<b>4,383,214</b>	<b>4,641,872</b>	<b>705,411</b>	<b>10,626,087</b>	<b>12.8%</b>
Public Parking	-	18,800	34,000	39,600	106,307	198,707	0.2%
Electric Light	10,000	10,000	30,000	26,000	10,000	86,000	0.1%
Sanitary Landfill	65,000	1,744,500	80,000	140,000	605,000	2,634,500	3.2%
Water	1,049,000	890,995	1,187,235	1,066,065	928,000	5,121,295	6.2%
Water Reclamation	-	225,520	72,000	787,196	25,000	1,109,716	1.4%
<b>Enterprise Funds</b>	<b>1,124,000</b>	<b>2,889,815</b>	<b>1,403,235</b>	<b>2,058,861</b>	<b>1,674,307</b>	<b>9,150,218</b>	<b>11.1%</b>
Revolving Fleet	5,949,800	4,492,500	6,044,100	3,868,000	3,277,300	23,631,700	28.5%
Revolving Technology	1,502,000	269,000	164,500	345,500	519,800	2,800,800	3.4%
<b>Internal Service Funds</b>	<b>7,451,800</b>	<b>4,761,500</b>	<b>6,208,600</b>	<b>4,213,500</b>	<b>3,797,100</b>	<b>26,432,500</b>	<b>31.8%</b>
<b>Total Uses</b>	<b>\$ 15,709,698</b>	<b>\$ 16,550,463</b>	<b>\$ 19,395,181</b>	<b>\$ 16,693,849</b>	<b>\$ 14,682,892</b>	<b>\$ 83,032,083</b>	<b>100%</b>



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**Sioux Falls Capital Equipment Program 2017-2021  
Facilities Management**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Extractor, Carpet	Replace	\$ -	\$ -	\$ 12,400	\$ -	\$ -	\$ 12,400
Lift, Aerial Work Platform	Replace	-	-	15,289	-	-	15,289
Pick-up (2)	New	80,000	-	-	-	-	80,000
Utility Vehicle	New	37,000	-	-	-	-	37,000
Vacuum, Ride-On (2)	Replace	-	-	8,500	8,600	-	17,100
Van	Replace	-	-	-	-	23,200	23,200
<b>Total</b>		<b>\$ 117,000</b>	<b>\$ -</b>	<b>\$ 36,189</b>	<b>\$ 8,600</b>	<b>\$ 23,200</b>	<b>\$ 184,989</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Technology**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Network Storage	Replace	\$ 580,000	\$ 300,000	\$ 50,000	\$ 50,000	\$ 160,000	\$ 1,140,000
Servers, Blade	Replace	177,500	77,500	40,000	60,000	200,000	555,000
Switches, Routers & Equipment	Replace	10,000	50,000	50,000	50,000	300,000	460,000
<b>Total</b>		<b>\$ 767,500</b>	<b>\$ 427,500</b>	<b>\$ 140,000</b>	<b>\$ 160,000</b>	<b>\$ 660,000</b>	<b>\$ 2,155,000</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Multimedia Support**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Camera, Production Equipment	Replace	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
Editing system	Replace	-	-	37,000	-	-	37,000
Presentation Equipment (Carnegie)	New	-	250,000	-	-	-	250,000
Production System Upgrade (CityLink)	New	-	-	120,000	-	-	120,000
Set Updates	New	-	-	-	30,000	-	30,000
Studio Lighting Upgrade	New	35,000	-	-	-	-	35,000
Tightrope Automated System	Replace	-	-	47,000	-	-	47,000
<b>Total</b>		<b>\$ 35,000</b>	<b>\$ 250,000</b>	<b>\$ 204,000</b>	<b>\$ 30,000</b>	<b>\$ 45,000</b>	<b>\$ 564,000</b>

**Sioux Falls Capital Equipment Program 2017-2021**

**Fire Rescue**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Air Conditioner Unit	Repalce	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Battalion Vehicle	Repalce	-	60,300	-	-	-	60,300
Battalion Vehicle	Repalce	-	-	61,538	-	-	61,538
Battalion Vehicle	Repalce	-	-	-	63,738	-	63,738
Camera, Search	Replace	-	-	-	18,000	-	18,000
Camera, Thermal Imaging (5)	Replace	-	-	-	181,300	-	181,300
Communication System - USAR (2)	Replace	-	-	21,092	-	-	21,092
CPR Devices (15)	Replace	-	-	-	-	195,000	195,000
Decontamination Systm - Inflatable (2)	Replace	-	70,000	-	-	-	70,000
Decontamination Systm - Inflatable (2)	Replace	-	-	73,902	-	-	73,902
Defibrillator/Monitor (15)	Replace	-	-	-	-	390,000	390,000
Detection Kit	Replace	14,000	-	-	-	-	14,000
Emerengcy Management Vehicle	Replace	-	-	61,538	-	-	61,538
Fire Truck (2)	Replace	-	-	1,199,560	-	-	1,199,560
Fire Truck, EVT (2)	Replace	-	-	-	108,000	-	108,000
Fire Truck, Rescue (2)	Repalce	-	-	-	-	1,100,000	1,100,000
Fire Truck, Ladder	New	-	982,400	-	-	-	982,400
Fire Truck, 100' Ladder Platform Quint	Replace	1,020,000	-	-	-	-	1,020,000
Generator, Back up	Replace	28,000	-	-	-	-	28,000
Generator, Back up	Replace	-	28,800	-	-	-	28,800
Generator, Back up	Replace	-	-	29,450	-	-	29,450
Generator, Back up (3)	Replace	-	-	-	240,360	-	240,360
Hazmat Boom Trailer	New	-	-	-	14,900	-	14,900
Hazmat Wide-Area Detection System	New	60,000	-	-	-	-	60,000
Hazmat Detection ID Ranger	New	-	-	50,325	-	-	50,325
Hazmat Weather Station System	Replace	31,000	-	-	-	-	31,000
High Speed Network Equipment (2)	New	-	40,000	-	-	-	40,000
Investigation Truck	Replace	-	85,000	-	-	-	85,000
Jaws of Life Set	Repalce	-	-	55,000	-	-	55,000
Location Kit, USAR Delsar Victim	New	-	-	-	20,750	-	20,750
Outdoor Warning Sirens (8)	New	-	-	-	-	208,000	208,000
Outdoor Warning Sirens	New	50,000	-	-	-	-	50,000
Outdoor Warning Sirens	New	-	50,000	-	-	-	50,000
Outdoor Warning Sirens	New	-	-	50,000	-	-	50,000
Outdoor Warning Sirens (14)	Replace	-	-	-	442,000	-	442,000
Oxygen Generating System	New	-	-	-	-	30,000	30,000
Paging System	Replace	35,000	-	-	-	-	35,000
Paging System	Replace	-	50,000	-	-	-	50,000
Pickup,	Replace	-	48,500	-	-	-	48,500
Pickup	Replace	-	-	52,854	-	-	52,854
Pickup	Replace	-	-	-	-	65,000	65,000
Radios, Mobile	Replace	33,000	33,000	-	-	-	66,000
Radios, Appartus & Stations	Replace	44,000	44,000	-	-	-	88,000
Rescue Air Bag Set (4)	New	-	106,104	-	-	-	106,104
Rescue Boat, Motor	Replace	-	-	15,000	-	-	15,000
Rescue Equipment (4)	Replace	-	216,200	-	-	-	216,200
Rescue Kit, USAR Airbag (2)	New	-	-	26,526	-	-	26,526
SCBA Cylinder w/ Stage Compressor (2)	Replace	-	-	89,430	-	-	89,430
Sedan	Replace	27,000	-	-	-	-	27,000
Sedan (3)	Replace	-	94,000	-	-	-	94,000
Sedan (4)	Replace	-	-	76,000	-	-	76,000
Shoring Kit, USAR (2)	New	-	-	92,952	-	-	92,952
Stand by Generator (2)	New	-	56,970	-	-	-	56,970
Stand by Generator (2)	New	-	-	29,450	-	-	29,450
Telehandler	Replace	-	-	-	-	50,000	50,000
Traffic Safety Attenuator System	New	28,500	-	-	-	-	28,500
Trailer, Cargo HazMat	Replace	-	14,900	-	-	-	14,900
Trailer (2)	Replace	50,400	-	-	-	-	50,400
Trailer, Utility TC	New	-	18,592	-	-	-	18,592
Trailer, Pump Test	Replace	-	-	-	-	45,000	45,000
Truck, 1 Ton (2)	Replace	-	175,100	-	-	-	175,100
USAR System	New	-	-	45,698	-	-	45,698
Utility Vehicle	New	14,000	-	-	-	-	14,000
Utility Vehicle	Replace	-	-	-	36,800	-	36,800
Van	Replace	-	22,400	-	-	-	22,400
Wildland FF Package	Replace	-	-	176,080	-	-	176,080

**Sioux Falls Capital Equipment Program 2017-2021**

**Fire Rescue**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Wildland/EMS Response Unit (2)	Replace	-	-	-	550,050	-	550,050
Wildland FF Package	Replace	-	-	-	-	178,000	178,000
<b>Total</b>		<b>\$ 1,434,900</b>	<b>\$ 2,196,266</b>	<b>\$ 2,206,395</b>	<b>\$ 1,675,898</b>	<b>\$ 2,271,000</b>	<b>\$ 9,784,459</b>

**Sioux Falls Capital Equipment Program 2017-2021**  
**Police**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
ATV w/Trailer	Replace	\$ -	\$ -	\$ 15,975	\$ -	\$ -	\$ 15,975
Beetle	Replace	-	-	-	-	22,480	22,480
Bomb Disposal Suit (2)	New	-	-	-	60,000	-	60,000
Camera System (Cars)	Replace	-	700,398	-	-	-	700,398
Chromatograph, Gas	Replace	-	-	-	-	61,632	61,632
Digital Recording System	Replace	-	-	-	-	67,343	67,343
Digital Video Storage	Replace	-	-	-	-	40,863	40,863
Direct Link Crisis Comm System	Replace	-	25,000	-	-	-	25,000
ERT Vehicle	Replace	-	-	-	-	300,000	300,000
Forensic Light Source	Repalce	-	-	-	-	20,825	20,825
Forklift	Replace	-	-	-	-	13,018	13,018
Freezer	Replace	-	-	-	19,756	-	19,756
GPS Tracking System	Replace	-	-	-	-	7,980	7,980
Imager	Repalce	-	-	-	-	13,554	13,554
Imaging Technologies	Replace	-	-	-	-	94,160	94,160
K-9 Dog	New	-	-	-	-	11,000	11,000
K-9 Dog	New	-	-	11,000	-	-	11,000
K-9 Dog	Replace	-	-	11,000	-	-	11,000
Microfilm Scanner	Repalce	8,500	-	-	-	-	8,500
Motorcycle (2)	New	-	36,000	-	-	-	36,000
Motorcycle (2)	New	-	-	36,000	-	-	36,000
New World Hardware Refresh	New	96,370	-	-	-	-	96,370
Patrol Crossover (16)	Replace	-	-	-	-	560,000	560,000
Patrol Crossover (9)	Replace	348,300	-	-	-	-	348,300
Patrol Crossover, K9 (2)	Replace	77,400	-	-	-	-	77,400
Patrol Crossover (17)	Replace	-	544,500	-	-	-	544,500
Patrol Crossover (16)	Replace	-	-	523,200	-	-	523,200
Patrol Crossover (11)	Replace	-	-	-	370,700	-	370,700
Patrol Sedan (4)	Replace	146,800	-	-	-	-	146,800
Patrol Sedan (5)	Replace	-	-	-	158,500	-	158,500
Pickup (2)	Replace	-	69,800	-	-	-	69,800
Pickup (3)	Replace	-	-	-	-	79,200	79,200
Pickup. 3/4 ton AC	Replace	50,800	-	-	-	-	50,800
Pickup. 3/4 ton AC (2)	Replace	-	-	60,363	-	-	60,363
Pickup. 3/4 ton AC	New	-	-	-	58,600	-	58,600
Pickup. 3/4 ton AC	New	-	-	-	-	28,000	28,000
Radios, Portable (55)	Repalce	176,000	-	-	-	-	176,000
Radios, Portable (55)	Repalce	-	176,000	-	-	-	176,000
Radios, In Car	Replace	-	176,000	-	-	-	176,000
Radios, In Car	Replace	-	-	176,000	-	-	176,000
Radios, In Car	Replace	-	-	-	176,000	-	176,000
Robot System	Replace	-	-	-	170,000	-	170,000
Sedan (2)	Replace	56,000	-	-	-	-	56,000
Sedan (2)	Replace	-	41,600	-	-	-	41,600
Sedan (2)	Replace	-	-	42,200	-	-	42,200
Sedan (3)	Replace	-	-	-	42,800	-	42,800
Server (3)	Replace	-	28,101	-	-	-	28,101
Shelving (Crime Lab)	Replace	-	-	-	-	32,546	32,546
Spectrometer	New	-	-	-	75,879	-	75,879
Speed Trailer (2)	Replace	-	-	-	-	16,249	16,249
Trailer, Special Event	New	-	12,000	-	-	-	12,000
Tractor	Replace	-	-	-	-	14,239	14,239
Truck Service Box	New	-	-	-	26,500	-	26,500
Van	Replace	38,700	-	-	-	-	38,700
Videoprobe	Replace	-	-	-	-	16,275	16,275
Video Technologies	New	50,000	-	-	-	-	50,000
Video Technologies	New	-	100,000	-	-	-	100,000
Video Technologies	New	-	-	50,000	-	-	50,000
Video Technologies	New	-	-	-	100,000	-	100,000
<b>Total</b>		<b>\$ 1,048,870</b>	<b>\$ 1,909,399</b>	<b>\$ 925,738</b>	<b>\$ 1,258,735</b>	<b>\$ 1,399,364</b>	<b>\$ 6,542,106</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Highways and Streets**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Air Compressor	Replace	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Asphalt Hauler	Replace	-	50,000	-	-	-	50,000
GPS Data Collector	Replace	-	-	35,000	-	-	35,000
GPS, Mobile	Replace	-	8,000	-	8,000	-	16,000
Hammer, Hydraulic	Replace	-	15,000	-	-	-	15,000
Manhole Cutter	Replace	-	20,000	-	-	-	20,000
Pump	Replace	25,000	-	-	-	-	25,000
Retroreflector	New	28,000	-	-	-	-	28,000
Retroreflector	Replace	-	-	15,000	-	-	15,000
Robotic Total Station	Replace	-	-	-	30,000	-	30,000
Server Storage	New	-	25,000	-	-	-	25,000
Trailer	Replace	25,000	-	-	-	-	25,000
Trailer, Trash Pump	Replace	45,000	-	-	-	-	45,000
Trailer	Replace	-	-	35,000	-	-	35,000
Utility Trailer	New	-	30,000	-	-	-	30,000
<b>Total</b>		<b>\$ 123,000</b>	<b>\$ 148,000</b>	<b>\$ 100,000</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ 409,000</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Highways and Streets- Storm Drainage**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Loader, Front End	New	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	<b>Total</b>	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

**Sioux Falls Capital Equipment Program 2017-2021**  
**Health**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Analyzer, Chemistry	Replace	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Analyzer, Hematology	Replace	-	-	55,000	-	-	55,000
Autoclave	Replace	-	-	-	15,000	-	15,000
Colposcopy	New	-	-	-	15,000	-	15,000
Dental Chair (2)	New	-	21,000	-	-	-	21,000
Dental Chair (2)	New	-	-	22,000	-	-	22,000
Dental Unit (2)	New	39,000	-	-	-	-	39,000
Dental Unit (2)	New	-	-	39,000	-	-	39,000
Ice/Water Machine	New	-	10,000	-	-	-	10,000
Pickup (2)	Replace	-	66,800	-	-	-	66,800
Sedan (2)	Replace	-	41,600	-	-	-	41,600
Sedan (2)	Replace	-	-	-	42,800	-	42,800
Sedan	Replace	-	-	-	-	21,700	21,700
Utility Vehicle	Repalce	-	15,000	-	-	-	15,000
Utility Vehicle	New	-	-	15,000	-	-	15,000
Van	Replace	-	22,400	-	-	-	22,400
Water Purification System	Replace	-	-	7,660	-	-	7,660
Wireless Network	Replace	-	15,000	-	-	-	15,000
X-Ray Imaging System, Dental	Replace	-	18,344	-	-	-	18,344
X-Ray Imaging System, Medical	Replace	-	-	85,000	-	-	85,000
X-Ray, Dental Portable	Replace	-	-	14,594	-	-	14,594
X-Ray Machine/Tube	Replace	-	-	57,000	-	-	57,000
X-Ray, Digital	Replace	-	-	7,900	-	-	7,900
<b>Total</b>		<b>\$ 39,000</b>	<b>\$ 210,144</b>	<b>\$ 453,154</b>	<b>\$ 72,800</b>	<b>\$ 21,700</b>	<b>\$ 796,798</b>

**Sioux Falls Capital Equipment Program 2017-2021**  
**Entertainment Venues/Events Complex**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Arena Aerial Work Platform	Replace	\$ 10,735	\$ -	\$ -	\$ -	\$ -	\$ 10,735
Arena Chairs (200) & Storage Racks (2)	Replace	-	14,747	-	-	-	14,747
Arena Cooler	New	-	15,000	-	-	-	15,000
Arena Forklift	Replace	26,280	-	-	-	-	26,280
Arena Forklift	New	-	26,280	-	-	-	26,280
Arena Freezer	New	-	15,000	-	-	-	15,000
Arena Ice Machine (2)	Replace	12,000	-	-	-	-	12,000
Arena Pickup	Replace	-	-	40,600	-	-	40,600
Arena Pickup	Replace	-	-	-	41,200	-	41,200
Arena Platform/Ramp, Stage Right	Replace	-	30,101	-	-	-	30,101
Arena Riser System	Replace	-	31,908	-	-	-	31,908
Arena Scrubber, Riding	New	25,000	-	-	-	-	25,000
Arena Signs	Replace	45,000	-	-	-	-	45,000
Arena Stage Skirting	Replace	-	-	10,000	-	-	10,000
Convention Center Alto Sham	New	-	25,500	-	-	-	25,500
Convention Center Carpet, Roll	Replace	105,000	-	-	-	-	105,000
Convention Center Chairs, Banquet	Repalce	-	-	-	-	157,820	157,820
Convention Center Dance Floor, Portable	Replace	-	16,316	-	-	-	16,316
Convention Center Fryer	Repalce	-	-	-	-	13,433	13,433
Convention Center Hot Boxes (10)	New	-	85,000	-	-	-	85,000
Convention Center Ice Machine	Repalce	-	-	-	14,530	-	14,530
Convention Center Dishwash Machine	Repalce	-	-	119,480	-	-	119,480
Convention Center Key Card System	New	150,000	-	-	-	-	150,000
Convention Center Vertical Lift	New	-	-	-	17,000	-	17,000
Convention Center Convection Oven (2)	Repalce	-	-	-	-	16,596	16,596
Convention Center Combination Oven	New	40,000	-	-	-	-	40,000
Convention Center Popcorn Machines (9)	Replace	22,500	-	-	-	-	22,500
Convention Center Projectors, LCD	New	-	22,700	-	-	-	22,700
Convention Center Projector (2)	Repalce	-	-	-	-	15,460	15,460
Convention Center Refrigeration System	Repalce	-	-	-	-	34,846	34,846
Convention Center Scubber, Riding	Replace	-	-	16,465	-	-	16,465
Convention Center Scubber	Replace	-	-	-	13,373	-	13,373
Convention Center Stage Risers	Replace	-	-	22,744	-	-	22,744
Convention Center Steamer Oven	Repalce	-	-	-	34,325	-	34,325
Convention Center Tables	New	90,000	-	-	-	-	90,000
Convention Center Tables, Banquet	Repalce	-	-	-	-	130,113	130,113
Convention Center Vacuum	Replace	-	-	14,655	-	-	14,655
Event Center Carpet Extractor	Repalce	-	16,000	-	-	-	16,000
Event Center Floor Scrubber	New	16,000	-	-	-	-	16,000
Event Center Forklift	New	28,000	-	-	-	-	28,000
Event Center Barcode/RFID Inventory System	New	-	50,000	-	-	-	50,000
Event Center Security System	Repalce	-	-	100,000	-	-	100,000
Event Center Network Equipment	Replace	-	-	750,000	-	-	750,000
<b>Total</b>		<b>\$ 570,515</b>	<b>\$ 348,552</b>	<b>\$ 1,073,944</b>	<b>\$ 120,428</b>	<b>\$ 368,268</b>	<b>\$ 2,481,707</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Entertainment Venues/Orpheum Theatre**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Spotlight System	Replace	\$ 23,095	\$ -	\$ -	\$ -	\$ -	\$ 23,095
Sound System	Replace	17,998	-	-	-	-	17,998
<b>Total</b>		<b>\$ 41,093</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,093</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Entertainment Venues/Washington Pavilion**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AVV Equipment - MWS Hall	Replace	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Exhibit Stands, VAC	New	-	60,000	-	-	-	60,000
Floor Scrubber	New	-	-	-	15,000	-	15,000
KSDC Exhibits	New	285,000	-	-	-	-	285,000
KSDC Exhibits	New	-	300,000	-	-	-	300,000
KSDC Exhibits	New	-	-	300,000	-	-	300,000
KSDC Exhibits	New	-	-	-	300,000	-	300,000
KSDC Exhibits	New	-	-	-	-	400,000	400,000
Landscape/Snow Tractor	New	-	-	-	-	50,000	50,000
Lighting System - Phase IV (MWS Hall)	New	-	-	-	-	29,255	29,255
Message Center	New	-	50,000	-	-	-	50,000
Piano	Replace	-	-	-	-	150,000	150,000
Projection System	Replace	-	-	-	55,255	-	55,255
Public Address Sound System	Replace	-	-	15,612	-	-	15,612
Sound Systems	Replace	-	-	-	-	180,672	180,672
Theatrical System & Lighting Controls	Replace	-	-	-	-	207,423	207,423
Uninterruptable Power Supply	Replace	-	56,817	-	-	-	56,817
Van	Replace	-	-	-	23,000	-	23,000
<b>Total</b>		<b>\$ 285,000</b>	<b>\$ 716,817</b>	<b>\$ 315,612</b>	<b>\$ 393,255</b>	<b>\$ 1,017,350</b>	<b>\$ 2,728,034</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Parks and Recreation**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Aebi	New	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Aeravator (2)	Replace	37,000	-	-	-	-	37,000
Aeravator	New	-	18,500	-	-	-	18,500
Loader	Replace	-	-	80,000	-	-	80,000
Drop Dresser	New	-	-	-	-	14,000	14,000
Dump Truck (2)	New	-	200,000	-	-	-	200,000
Field Groomer (2)	Replace	-	44,000	-	-	-	44,000
Field Groomer (2)	Replace	36,400	-	-	-	-	36,400
Line Painter, Self Propelled	Replace	-	-	24,000	-	-	24,000
Loader	Replace	-	130,000	-	-	-	130,000
Log Loader	New	-	175,000	-	-	-	175,000
Mower, 11' (5)	Replace	-	-	-	-	375,000	375,000
Mower, 11'	Replace	-	67,000	-	-	-	67,000
Mower, 11' (2)	Replace	-	-	138,000	-	-	138,000
Mower, 11' (5)	Replace	-	-	-	365,000	-	365,000
Mower, 72"	Replace	-	-	21,000	-	-	21,000
Mower, 72" (2)	Replace	-	-	-	-	52,000	52,000
Mower, 72" (5)	Replace	-	-	-	149,500	-	149,500
Mower, 72" (6)	Replace	132,000	-	-	-	-	132,000
Mower, 72" (7)	Replace	-	120,000	-	-	-	120,000
Mower, Zero Turn	New	28,000	-	-	-	-	28,000
Mower, Zero Turn	New	-	15,000	-	-	-	15,000
Overseeder	New	-	-	-	-	16,500	16,500
Pickup	Replace	30,000	-	-	-	-	30,000
Pickup (7)	New	-	-	-	243,000	-	243,000
Pickup (4)	Replace	-	170,000	-	-	-	170,000
Pickup (4)	Replace	-	-	-	-	140,000	140,000
Pickup (6)	Replace	-	-	170,000	-	-	170,000
Pisten Bully Snocat	Replace	350,000	-	-	-	-	350,000
Roller, Ride On	New	-	-	19,000	-	-	19,000
Roller, Turf	New	-	-	9,500	-	-	9,500
Sedan	Replace	-	-	21,000	-	-	21,000
Sedan	Replace	-	-	-	40,000	-	40,000
Shanks Table	New	20,000	-	-	-	-	20,000
Showmobile	Replace	-	-	-	-	200,000	200,000
Skid Loader	Replace	-	-	52,000	-	-	52,000
Slide, Water	Replace	-	-	-	-	19,876	19,876
Snowgun (3)	Replace	108,000	-	-	-	-	108,000
Snowmobile	Replace	-	15,000	-	-	-	15,000
Sound System	Replace	45,000	-	-	-	-	45,000
Sprayer	New	15,000	-	-	-	-	15,000
Sprayer (2)	New	-	30,000	-	-	-	30,000
Sprayer (2)	New	-	-	-	30,000	-	30,000
Tractor	Replace	-	-	-	100,000	-	100,000
Tractor (4)	Replace	-	104,000	-	-	-	104,000
Trailer	New	10,000	-	-	-	-	10,000
Truck	Replace	95,000	-	-	-	-	95,000
Truck	Replace	-	-	40,000	-	-	40,000
Truck	Replace	-	-	-	-	55,000	55,000
Truck, 1 Ton	Replace	40,000	-	-	-	-	40,000
Truck, 1 Ton	Replace	-	-	-	96,000	-	96,000
Truck, 2.5 Ton Log Loader	Replace	-	-	160,000	-	-	160,000
Utility Cart, Toolcat	Replace	-	20,000	-	-	-	20,000
Utility Vehicle, Heavy Duty	Replace	-	-	22,000	-	-	22,000
Utility Vehicle, Heavy Duty	New	-	-	-	-	28,000	28,000
Utility Vehicle, Mid Duty	Replace	-	-	-	10,000	-	10,000
Utility Vehicle, Mid Duty (2)	Replace	-	-	-	56,000	-	56,000
Utility Vehicle, Mid Duty (7)	Replace	-	65,800	-	-	-	65,800
Utility Vehicle, Mid Duty (2)	New	-	18,800	-	-	-	18,800
Utility Vehicle, Mid Duty (5)	Replace	-	-	48,000	-	-	48,000
Utility Vehicle, Mid Duty (6)	Replace	78,600	-	-	-	-	78,600
Utility Vehicle, Mid Duty (7)	Replace	-	-	-	-	70,000	70,000
Van	Replace	-	-	-	-	30,000	30,000
Wood Chipper	Replace	-	48,000	-	-	-	48,000
Zoo Animal Restraints	New	-	-	-	21,000	-	21,000
Zoo Endoscope	New	-	25,600	-	-	-	25,600

**Sioux Falls Capital Equipment Program 2017-2021  
Parks and Recreation**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Zoo Generator	New	-	-	-	80,000	-	80,000
Zoo Interpretive Video Kiosk	New	15,000	-	-	-	-	15,000
Zoo SUV	Replace	-	40,000	-	-	-	40,000
Zoo Utility Vehicle, Heavy Duty (3)	Replace	-	-	66,000	-	-	66,000
<b>Total</b>		<b>\$ 1,040,000</b>	<b>\$ 1,306,700</b>	<b>\$ 1,020,500</b>	<b>\$ 1,190,500</b>	<b>\$ 1,000,376</b>	<b>\$ 5,558,076</b>

**Sioux Falls Capital Equipment Program 2017-2021**

**Library**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Library Print & AV Materials	New	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ 710,000
Library Print & AV Materials - County	New	35,000	-	-	-	-	35,000
Library Print & AV Materials	New	-	730,000	-	-	-	730,000
Library Print & AV Materials - County	New	-	35,000	-	-	-	35,000
Library Print & AV Materials	New	-	-	750,000	-	-	750,000
Library Print & AV Materials - County	New	-	-	35,000	-	-	35,000
Library Print & AV Materials	New	-	-	-	775,000	-	775,000
Library Print & AV Materials - County	New	-	-	-	35,000	-	35,000
Library Print & AV Materials	New	-	-	-	-	800,000	800,000
Library Print & AV Materials - County	New	-	-	-	-	35,000	35,000
Automated Material Handlers (5)	Replace	-	-	-	-	605,880	605,880
Bookmobile	Replace	-	-	115,000	-	-	115,000
Radios, Wireless Point-to-Point	New	65,000	-	-	-	-	65,000
HVAC System	Replace	10,000	-	-	-	-	10,000
Self Check Outs (17)	Replace	-	-	-	-	180,840	180,840
Shelving	Replace	-	115,000	-	-	-	115,000
Shelving	Replace	-	-	-	-	28,496	28,496
<b>Total</b>		<b>\$ 820,000</b>	<b>\$ 880,000</b>	<b>\$ 900,000</b>	<b>\$ 810,000</b>	<b>\$ 1,650,216</b>	<b>\$ 5,060,216</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Urban Management**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Pickup (6)	Replace	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ 140,400
Pickup (2)	Replace	-	47,600	-	-	-	47,600
Pickup (2)	Replace	-	-	-	-	49,600	49,600
Pickup	Replace	-	-	24,600	-	-	24,600
Printer/Copier	Replace	-	15,000	-	-	-	15,000
Sedan	Replace	-	20,800	-	-	-	20,800
Sedan	Replace	-	-	-	21,400	-	21,400
Truck	Replace	23,400	-	-	-	-	23,400
<b>Total</b>		<b>\$ 163,800</b>	<b>\$ 83,400</b>	<b>\$ 24,600</b>	<b>\$ 21,400</b>	<b>\$ 49,600</b>	<b>\$ 342,800</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Transit**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Bus, Fixed Route (8)	Replace	\$ -	\$ -	\$ 3,689,552	\$ -	\$ -	\$ 3,689,552
Bus, Fixed Route (7)	Replace	-	-	-	3,357,494	-	3,357,494
Bus, Paratransit (2)	Replace	240,720	-	-	-	-	240,720
Bus, Paratransit (3)	Replace	-	375,525	-	-	-	375,525
Bus, Paratransit (5)	Replace	-	-	650,910	-	-	650,910
Bus, Paratransit (7)	Replace	-	-	-	947,723	-	947,723
Bus, Paratransit (4)	Replace	-	-	-	-	560,000	560,000
Farebox, Electronic (21)	Replace	-	-	-	315,000	-	315,000
Forklift	Replace	-	-	-	-	25,000	25,000
Fuel Cardtrol System	Replace	-	-	-	21,655	-	21,655
GPS Tracking System	Replace	190,000	-	-	-	-	190,000
Pickup	Replace	42,500	-	-	-	-	42,500
Pickup	Replace	-	-	42,752	-	-	42,752
Printer/Encoder Machine	Replace	-	16,845	-	-	-	16,845
Skid Loader	Replace	-	30,000	-	-	-	30,000
Van (3)	Replace	-	-	-	-	120,411	120,411
<b>Total</b>		<b>\$ 473,220</b>	<b>\$ 422,370</b>	<b>\$ 4,383,214</b>	<b>\$ 4,641,872</b>	<b>\$ 705,411</b>	<b>\$ 10,626,087</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Public Parking**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Parking Revenue Control Equipment	Replace	\$ -	\$ -	\$ -	\$ -	\$ 106,307	\$ 106,307
Pickup-Plow/Custom Bed	Replace	-	-	-	39,600	-	39,600
Sedan	Replace	-	18,800	-	-	-	18,800
Utility Vehicle	New	-	-	34,000	-	-	34,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 18,800</b>	<b>\$ 34,000</b>	<b>\$ 39,600</b>	<b>\$ 106,307</b>	<b>\$ 198,707</b>

**Sioux Falls Capital Equipment Program 2017-2021**  
**Electric Light**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Electrical Meter AMR	New	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Trailer	Replace	-	-	-	16,000	-	16,000
Trailer Cable	Replace	-	-	20,000	-	-	20,000
	<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 30,000</b>	<b>\$ 26,000</b>	<b>\$ 10,000</b>	<b>\$ 86,000</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Sanitary Landfill**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Camera, Security	Replace	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Excavator	New	-	300,000	-	-	-	300,000
Fume hood	Replace	-	9,500	-	-	-	9,500
Grinder	Replace	-	-	-	-	565,000	565,000
Litter Picker	New	65,000	-	-	-	-	65,000
Loader	New	-	350,000	-	-	-	350,000
Pump (2)	Replace	-	-	-	40,000	-	40,000
Radiation Detection System	New	-	-	-	-	25,000	25,000
Roll Off Containers (15)	New	-	75,000	-	-	-	75,000
Server Storage	New	-	-	30,000	-	-	30,000
Skid Loader	New	-	60,000	-	-	-	60,000
Trash Pump	Replace	-	50,000	-	-	-	50,000
Trash Pump	Replace	-	-	50,000	-	-	50,000
Trash Pump (2)	Replace	-	-	-	100,000	-	100,000
Waste Grinder	New	-	900,000	-	-	-	900,000
<b>Total</b>		<b>\$ 65,000</b>	<b>\$ 1,744,500</b>	<b>\$ 80,000</b>	<b>\$ 140,000</b>	<b>\$ 605,000</b>	<b>\$ 2,634,500</b>

**Sioux Falls Capital Equipment Program 2017-2021**  
**Water**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AMR Equipment	New	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000
AMR Equipment	New	-	365,000	-	-	-	365,000
AMR Equipment	New	-	-	365,000	-	-	365,000
AMR Equipment	New	-	-	-	450,000	-	450,000
AMR Equipment	New	-	-	-	-	450,000	450,000
Chromatograph	Replace	-	-	-	75,000	-	75,000
DCU Equipment	New	10,000	-	-	-	-	10,000
DCU Equipment	New	-	10,000	-	-	-	10,000
DCU Equipment	New	-	-	10,000	-	-	10,000
DCU Equipment	New	-	-	-	10,000	-	10,000
DCU Equipment	New	-	-	-	-	10,000	10,000
Flame AA	New	65,000	-	-	-	-	65,000
Floor Scrubber	New	25,000	-	-	-	-	25,000
Frequency Drive	Replace	-	-	-	65,065	-	65,065
Gas Chromatograph	Replace	-	-	110,000	-	-	110,000
Lime Slaker	New	-	-	175,000	-	-	175,000
Phone System	Replace	-	21,995	-	-	-	21,995
Pump #2	Replace	50,000	-	-	-	-	50,000
Pump #4 - High Service	New	-	55,000	-	-	-	55,000
Rail Car Gate Opener	New	-	15,000	-	-	-	15,000
Server Storage	New	-	-	30,000	-	-	30,000
Sludge Pump	New	50,000	-	-	-	-	50,000
Sludge Pump	New	-	-	50,000	-	-	50,000
Spectrometer w/auto sampler	Replace	60,000	-	-	-	-	60,000
Trailer, Valve Operating	Replace	-	-	22,235	-	-	22,235
Water Meter	New	400,000	-	-	-	-	400,000
Water Meter	New	-	400,000	-	-	-	400,000
Water Meter	New	-	-	400,000	-	-	400,000
Water Meter	New	-	-	-	440,000	-	440,000
Water Meter	New	-	-	-	-	440,000	440,000
Well, VFD	New	24,000	-	-	-	-	24,000
Well, VFD	New	-	24,000	-	-	-	24,000
Well, VFD	New	-	-	25,000	-	-	25,000
Well, VFD	New	-	-	-	26,000	-	26,000
Well, VFD	New	-	-	-	-	28,000	28,000
<b>Total</b>		<b>\$ 1,049,000</b>	<b>\$ 890,995</b>	<b>\$ 1,187,235</b>	<b>\$ 1,066,065</b>	<b>\$ 928,000</b>	<b>\$ 5,121,295</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Water Reclamation**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Compressor, Portable	Replace	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
Crane	Replace	-	-	-	-	25,000	25,000
Generator	Replace	-	70,000	-	-	-	70,000
Hoist (4)	Replace	-	-	-	69,010	-	69,010
Hoist Crane (3)	Replace	-	-	-	96,566	-	96,566
Hoist Dresser (2)	Replace	-	-	-	28,460	-	28,460
Mower	Replace	-	-	20,000	-	-	20,000
Preservation Compressor	Replace	-	-	-	7,500	-	7,500
Pump, First Stage Recirculation (2)	Replace	-	115,520	-	-	-	115,520
Pump, Non-Clog Centrifugal (7)	Replace	-	-	-	560,000	-	560,000
Pump, Submeragable	Replace	-	-	-	25,660	-	25,660
Pump, Trash	Replace	-	40,000	-	-	-	40,000
Server Storage	New	-	-	30,000	-	-	30,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 225,520</b>	<b>\$ 72,000</b>	<b>\$ 787,196</b>	<b>\$ 25,000</b>	<b>\$ 1,109,716</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Revolving Fleet**

Item		2017	2018	2019	2020	2021	Total
Amphibious Vehicle	Replace	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Asphalt Recycler	Replace	175,000	-	-	-	-	175,000
Asphalt Hot Box	Replace	-	-	50,000	-	-	50,000
Backhoe (2)	Replace	-	260,000	-	-	-	260,000
Backhoe	Replace	-	-	-	-	150,000	150,000
Car, Electric Gem	Replace	-	-	20,000	-	-	20,000
Compactor	Replace	1,050,000	-	-	-	-	1,050,000
Compactor	Replace	-	-	1,050,000	-	-	1,050,000
Compactor	Replace	-	-	-	1,075,000	-	1,075,000
Compost Turner	Replace	310,000	-	-	-	-	310,000
Crane (2)	Replace	-	-	-	35,000	-	35,000
Dozer	Replace	-	935,000	-	-	-	935,000
Dozer	New	-	-	950,000	-	-	950,000
Dredge System	Replace	-	-	300,000	-	-	300,000
Excavator, Mini	Replace	-	-	-	-	75,000	75,000
Flusher	Replace	-	175,000	-	-	-	175,000
Hoist	Replace	-	-	-	30,000	-	30,000
Hook/Hoist	Replace	60,000	-	-	-	-	60,000
Loader, Backhoe	Replace	-	-	-	170,000	-	170,000
Loader, Snow	Replace	-	-	250,000	-	-	250,000
Motor Grader (3)	Replace	-	900,000	-	-	-	900,000
Motor Grader (2)	Replace	-	-	600,000	-	-	600,000
Motor Grader	Replace	-	-	-	-	300,000	300,000
Mower	Replace	-	35,000	-	-	-	35,000
Oil Distributor	Replace	100,000	-	-	-	-	100,000
Paver, Asphalt	Replace	-	350,000	-	-	-	350,000
Payloader	Replace	-	-	-	150,000	-	150,000
Payloader	Replace	-	-	-	-	150,000	150,000
Pickup (7)	Replace	-	-	-	-	162,500	162,500
Pickup (4)	Replace	108,300	-	-	-	-	108,300
Pickup (15)	Replace	-	348,000	-	-	-	348,000
Pickup (6)	Replace	-	-	153,200	-	-	153,200
Pickup (6)	Replace	-	-	-	196,000	-	196,000
Pickup, 3/4 Ton	Replace	-	-	-	-	30,000	30,000
Pickup, 3/4 Ton	Replace	28,000	-	-	-	-	28,000
Pickup, 3/4 Ton (2)	Replace	-	28,000	-	-	-	28,000
Pickup, 3/4 Ton	Replace	-	-	28,800	-	-	28,800
Pickup, 1 Ton	Replace	100,000	-	-	-	-	100,000
Pickup, 1 Ton w/ Utility Body (3)	Replace	178,000	-	-	-	-	178,000
Pickup 1 Ton w/ Utility Body (3)	Replace	-	141,500	-	-	-	141,500
Planer	Replace	-	-	-	-	150,000	150,000
Pump, Trash 6"	Replace	-	-	15,000	-	-	15,000
Roller	Replace	-	-	-	-	125,000	125,000
Sandbagger	Replace	-	-	-	-	24,800	24,800
Sander (5)	Replace	-	-	-	950,000	-	950,000
Sander (5)	Replace	-	-	-	-	950,000	950,000
Sander (5)	Replace	925,000	-	-	-	-	925,000
Sander (7)	Replace	-	-	1,295,000	-	-	1,295,000
Scraper, Landfill (2)	Replace	1,800,000	-	-	-	-	1,800,000
Sedan	Replace	24,000	-	-	-	-	24,000
Sedan (3)	Replace	-	60,000	-	-	-	60,000
Sedan	Replace	-	-	20,600	-	-	20,600
Side Boom	Replace	-	-	-	-	70,000	70,000
Skidloader	New	75,000	-	-	-	-	75,000
Skidloader	Replace	55,000	-	-	-	-	55,000
Skidloader (2)	Replace	-	130,000	-	-	-	130,000
Sweeper (2)	Replace	-	360,000	-	-	-	360,000
Sweeper (2)	Replace	-	-	-	370,000	-	370,000
Sweeper	Replace	180,000	-	-	-	-	180,000
Tandem Dump Truck (2)	Replace	310,000	-	-	-	-	310,000
Techcrete Machine	Replace	-	-	-	75,000	-	75,000
Tractor	Replace	-	80,000	-	-	-	80,000
Tractor	Replace	-	-	-	-	165,000	165,000
Tractor, Semi	Replace	-	-	-	-	150,000	150,000
Trailer	Replace	15,000	-	-	-	-	15,000

**Sioux Falls Capital Equipment Program 2017-2021  
Revolving Fleet**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Trailer	Replace	-	25,000	-	-	-	25,000
Trailer, Tanker	Replace	-	75,000	-	-	-	75,000
Truck	Replace	-	-	51,500	-	-	51,500
Truck	Replace	-	-	-	30,000	-	30,000
Truck	Replace	-	-	-	-	30,000	30,000
Truck, Aerial Bucket	Replace	-	-	200,000	-	-	200,000
Truck, Dump (4)	Replace	-	-	-	-	720,000	720,000
Truck w/ Jet Vacuum	Replace	315,000	-	-	-	-	315,000
Truck w/ Jet Vacuum	Replace	-	320,000	-	-	-	320,000
Truck, Aerial Bucket (2)	Replace	-	270,000	-	-	-	270,000
Truck, Hook	Replace	115,000	-	-	-	-	115,000
Truck, Hook	Replace	-	-	-	190,000	-	190,000
Truck, Semi	Replace	-	-	-	140,000	-	140,000
Truck, Sign	Replace	-	-	125,000	-	-	125,000
Truck, Tandem	Replace	-	-	-	175,000	-	175,000
Truck w/ Dump Body (2)	Replace	-	-	-	190,000	-	190,000
Utility Vehicle (3)	Replace	-	-	-	67,000	-	67,000
Van	Replace	-	-	-	-	25,000	25,000
Van	Replace	26,500	-	-	-	-	26,500
Van, TV	Replace	-	-	185,000	-	-	185,000
Waste Grinder	Replace	-	-	750,000	-	-	750,000
<b>Total</b>		<b>\$ 5,949,800</b>	<b>\$ 4,492,500</b>	<b>\$ 6,044,100</b>	<b>\$ 3,868,000</b>	<b>\$ 3,277,300</b>	<b>\$ 23,631,700</b>

**Sioux Falls Capital Equipment Program 2017-2021  
Revolving Technology**

<b>Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Servers, Blade, Storage	Replace	\$ 570,000	\$ 39,000	\$ 8,000	\$ 154,000	\$ -	\$ 771,000
Switches, Routers & Equipment	Replace	411,000	68,000	81,000	107,000	294,000	961,000
Wireless Network Infrastructure	Replace	521,000	162,000	75,500	84,500	225,800	1,068,800
<b>Total</b>		<b>\$ 1,502,000</b>	<b>\$ 269,000</b>	<b>\$ 164,500</b>	<b>\$ 345,500</b>	<b>\$ 519,800</b>	<b>\$ 2,800,800</b>

**2017-2021 Mayor's Recommended Capital Program (Fund 253)**

**Sales Tax Fund (Fund 253)**

Dept	PR	Description	Proj. #	2016-2020			2017			2016-2020			2018			2016-2020			2019			2016-2020			2020			2021			Total Request
				Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Request	Changes	Request	Request	Changes	Request	Request	Changes	Request	Request	Changes	Request				
11	1	Asphalt Street Rehabilitation Program	11079	4,335,000	1,024,000	5,359,000	4,475,000	1,226,500	5,701,500	4,615,000	946,000	5,561,000	4,700,000	650,000	5,350,000	4,700,000	650,000	5,350,000	4,700,000	650,000	5,350,000	4,700,000	650,000	5,350,000	4,700,000	650,000	5,350,000	27,371,500			
11	2	Core Neighborhood Recon Program	11073	855,000	246,000	1,101,000	1,170,000	315,000	1,485,000	1,220,000	396,000	1,616,000	1,530,000	330,000	1,860,000	1,530,000	330,000	1,860,000	1,530,000	330,000	1,860,000	1,530,000	330,000	1,860,000	1,530,000	330,000	1,860,000	8,262,000			
11	3	Surface Treatment Program	11074	1,340,000	155,000	1,495,000	1,380,000	238,500	1,618,500	1,420,000	242,000	1,662,000	1,445,000	180,000	1,625,000	1,445,000	180,000	1,625,000	1,445,000	180,000	1,625,000	1,445,000	180,000	1,625,000	1,445,000	180,000	1,625,000	8,100,500			
11	4	Concrete Pavement Restoration	11001	2,340,000	955,000	3,295,000	2,465,000	580,000	3,045,000	3,265,000	311,000	3,576,000	3,597,000	383,000	3,980,000	3,597,000	383,000	3,980,000	3,597,000	383,000	3,980,000	3,597,000	383,000	3,980,000	3,597,000	383,000	3,980,000	18,216,000			
11	5	Arterial Intersection Improvements	11012	50,000	-	50,000	100,000	70,900	170,900	1,317,000	-	1,317,000	1,268,000	-	1,268,000	1,268,000	-	1,268,000	1,268,000	-	1,268,000	1,268,000	-	1,268,000	1,268,000	-	1,268,000	3,055,900			
11	6	Bridge and Retaining Wall Rehabilitation	11014	275,000	150,000	425,000	275,000	100,000	375,000	400,000	-	400,000	425,000	-	425,000	425,000	-	425,000	425,000	-	425,000	425,000	-	425,000	425,000	-	425,000	2,075,000			
11	7	Major Street Reconstruction Program	11003	4,599,761	500,000	5,099,761	4,747,497	402,145	5,149,642	8,488,117	(7,581,920)	906,197	11,380,715	-	11,380,715	11,380,715	-	11,380,715	11,380,715	-	11,380,715	11,380,715	-	11,380,715	11,380,715	-	11,380,715	33,734,823			
11	8	Arterial Street Improvements	11006	11,669,043	(300,000)	11,369,043	11,439,657	(253,380)	11,186,277	12,528,803	(450,000)	12,078,803	12,880,373	(1,268,892)	11,611,481	12,880,373	(1,268,892)	11,611,481	12,880,373	(1,268,892)	11,611,481	12,880,373	(1,268,892)	11,611,481	12,880,373	(1,268,892)	11,611,481	56,993,624			
11	9	Downtown Area - Street & Utility Improve	11007	2,720,000	(480,000)	2,240,000	1,365,000	-	1,365,000	1,575,000	-	1,575,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	8,180,000			
11	10	Right-Of-Way Acquisition and Restoration	11009	1,000,000	(500,000)	500,000	1,000,000	(400,000)	600,000	1,000,000	(600,000)	400,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	3,500,000			
11	11	Bridge Reconstruction Program	11086	-	200,000	200,000	-	450,000	450,000	-	5,000,000	5,000,000	-	250,000	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000	6,250,000				
11	12	ADA Improvements	11018	150,000	-	150,000	150,000	-	150,000	185,000	-	185,000	275,000	-	275,000	275,000	-	275,000	275,000	-	275,000	275,000	-	275,000	275,000	-	275,000	1,060,000			
11	13	Railroad Crossing Improvements	11011	47,500	-	47,500	47,500	-	47,500	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000	280,000			
11	14	School District/Park Site Coordination	11002	325,000	(50,000)	275,000	325,000	(100,000)	225,000	325,000	(50,000)	275,000	325,000	(175,000)	150,000	325,000	(175,000)	150,000	325,000	(175,000)	150,000	325,000	(175,000)	150,000	325,000	(175,000)	150,000	1,100,000			
11	15	SDDOT Project Coordination	11013	210,000	(50,000)	160,000	100,000	100,000	200,000	120,000	-	120,000	130,000	-	130,000	130,000	-	130,000	130,000	-	130,000	130,000	-	130,000	130,000	-	130,000	750,000			
11	16	Traffic Signal Improvements	11010	192,000	-	192,000	192,000	-	192,000	220,000	-	220,000	220,000	-	220,000	220,000	-	220,000	220,000	-	220,000	220,000	-	220,000	220,000	-	220,000	1,058,000			
11	17	Communications Network Upgrade for City Facilities	11008	200,000	-	200,000	200,000	-	200,000	325,000	(125,000)	200,000	325,000	-	325,000	325,000	-	325,000	325,000	-	325,000	325,000	-	325,000	325,000	-	325,000	1,275,000			
11	18	Arrowhead Parkway Improvements	11064	50,000	-	50,000	-	-	-	150,000	(100,000)	50,000	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	1,500,000	-	1,500,000	1,750,000			
11	19	26th St & I-229 Area Improvements	11016	100,000	-	100,000	1,530,500	169,500	1,700,000	300,000	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100,000			
11	20	85th St & I-29 Improvements	11017	-	-	-	150,000	-	150,000	100,000	-	100,000	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000	450,000			
11	21	SD100 Construction	11067	30,000	-	30,000	50,000	-	50,000	50,000	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130,000			
11	22	Street Lights in Developed Areas	11027	325,000	-	325,000	325,000	-	325,000	325,000	-	325,000	375,000	95,000	470,000	375,000	95,000	470,000	375,000	95,000	470,000	375,000	95,000	470,000	375,000	95,000	470,000	1,915,000			
11	23	LED Street Light Upgrade Program	11030	325,000	-	325,000	400,000	-	400,000	450,000	-	450,000	500,000	40,000	540,000	500,000	40,000	540,000	500,000	40,000	540,000	500,000	40,000	540,000	500,000	40,000	540,000	2,255,000			
11	24	Rail Yard Redevelopment	11066	-	48,000	48,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,000			
11	25	49th Street Extension	11029	1,716,000	(1,500,000)	216,000	1,593,000	(1,400,000)	193,000	333,000	-	333,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	742,000			
11	26	Annexation Infrastructure Improvements	11068	1,000,000	(250,000)	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000			
11	27	Pedestriatn & Bicylce Improvemtns	11075	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	1,380,000			
11	28	Minnesota Avenue Corridor Enhancements	11069	250,000	(200,000)	50,000	300,000	(200,000)	100,000	350,000	(150,000)	200,000	400,000	(200,000)	200,000	400,000	(200,000)	200,000	400,000	(200,000)	200,000	400,000	(200,000)	200,000	400,000	(200,000)	200,000	750,000			
11	29	60th St N Improvements	11028	-	-	-	-	-	-	100,000	-	100,000	1,150,000	(750,000)	400,000	1,150,000	(750,000)	400,000	1,150,000	(750,000)	400,000	1,150,000	(750,000)	400,000	1,150,000	(750,000)	400,000	500,000			
11	30	41st Street Improvements	11076	-	-	-	250,000	-	250,000	-	-	-	210,000	(210,000)	-	210,000	(210,000)	-	210,000	(210,000)	-	210,000	(210,000)	-	210,000	(210,000)	-	500,000			
11	31	Salt Storage Facility	11088	-	-	-	-	-	-	-	-	-	-	110,000	110,000	-	110,000	110,000	-	110,000	110,000	-	110,000	110,000	-	110,000	1,620,000				
11		Terry Ave and 43rd St Drainage Improve	11031	340,000	(200,000)	140,000	-	-	-	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	340,000				
22		Citywide Water Main Replacement	22003	153,000	152,000	305,000	178,000	152,000	330,000	203,000	152,000	355,000	253,000	152,000	405,000	253,000	152,000	405,000	253,000	152,000	405,000	253,000	152,000	405,000	253,000	152,000	405,000	1,805,000			
23		Dakota Ave, Russell St to 3rd St Improve	23015	145,000	-	145,000	145,000	-	145,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	290,000			
11		Street Mainenance Bldg Improvements	24008	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000			
22		41st Street Water Main Replacement	22037	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Highways &amp; Streets Capital</b>				<b>\$ 34,992,304</b>	<b>\$ -</b>	<b>\$ 34,992,304</b>	<b>\$ 34,603,154</b>	<b>\$ 1,451,165</b>	<b>\$ 36,054,319</b>	<b>\$ 39,674,920</b>	<b>\$ (2,009,920)</b>	<b>\$ 37,665,000</b>	<b>\$ 44,599,088</b>	<b>\$ (313,892)</b>	<b>\$ 44,285,196</b>	<b>\$ 44,599,088</b>	<b>\$ (313,892)</b>	<b>\$ 44,285,196</b>	<b>\$ 44,599,088</b>	<b>\$ (31</b>											

**2017-2021 Mayor's Recommended Capital Program (Fund 253)**

<b>Sales Tax Fund (Fund 253)</b>				2016-2020		2017	2016-2020		2018	2016-2020		2019	2016-2020		2020	2021	Total
Dept	PR	Description	Proj. #	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Request	Changes	Request	Request	Request
14	15	Memorial Park Development	14029	229,000	(229,000)	-	24,000	229,000	253,000	150,000	-	150,000	-	-	-	-	403,000
14	16	Community Center Improvements	14058	-	118,000	118,000	18,000	(18,000)	-	100,000	(100,000)	-	212,000	(180,000)	32,000	180,000	330,000
14	17	Minnesota Avenue Retaining Wall Replacement	14024	-	165,000	165,000	-	-	-	-	-	-	-	-	-	-	165,000
14	18	Tuthill Park Development	14030	97,050	(76,950)	20,100	-	168,000	168,000	32,000	-	32,000	200,000	-	200,000	446,000	866,100
14	19	Yankton Trail Park Improvements	14053	35,000	-	35,000	28,000	-	28,000	177,000	-	177,000	-	-	-	-	240,000
14	20	Kenny Anderson Park Improvements	14036	-	64,000	64,000	-	-	-	-	-	-	-	-	-	-	64,000
14	21	Pasley Park Improvements	14040	-	30,000	30,000	-	-	-	-	-	-	-	-	-	-	30,000
14	22	Riverdale Park Improvement	14035	38,000	(38,000)	-	207,000	(169,000)	38,000	-	207,000	207,000	-	-	-	-	245,000
14	23	Willow Ridge Park/School Site	14020	-	-	-	72,000	(72,000)	-	400,000	(328,000)	72,000	-	400,000	400,000	-	472,000
14	24	Fort Sod Park Renovation	14054	-	-	-	34,000	-	34,000	189,000	-	189,000	-	-	-	-	223,000
14	25	Frank Olson Park Improvements	14055	-	-	-	227,000	(177,000)	50,000	-	35,000	35,000	-	192,000	192,000	-	277,000
14	26	Cherry Rock Park Improvements	14033	-	-	-	16,300	-	16,300	102,000	-	102,000	-	-	-	-	118,300
14	27	Farm Field Renovation	14049	-	-	-	10,000	-	10,000	58,000	-	58,000	-	-	-	-	68,000
14	28	Skate Park Improvements	14063	-	23,000	23,000	-	125,000	125,000	-	-	-	-	-	-	100,000	248,000
14	29	Rotary Park Improvements	14064	-	-	-	-	32,000	32,000	-	200,000	200,000	-	-	-	-	232,000
14	30	Sertoma Park Improvements	14059	-	-	-	-	-	-	32,000	-	32,000	160,000	-	160,000	-	192,000
14	31	Lein Park Improvements	14038	-	-	-	-	-	-	48,000	(48,000)	-	300,000	(252,000)	48,000	300,000	348,000
14	32	Judee Estates Development	14019	-	-	-	-	-	-	40,000	(40,000)	-	540,000	(500,000)	40,000	540,000	580,000
14	33	Dog Park Development	14027	-	-	-	-	-	-	218,000	(218,000)	-	-	218,000	218,000	-	218,000
14	34	Arrowhead Park	14004	-	20,000	20,000	-	-	-	252,700	(252,700)	-	-	252,700	252,700	-	272,700
14	35	Water Meter Pit Modifications	14037	-	-	-	-	-	-	275,500	(237,500)	38,000	-	237,500	237,500	-	275,500
14	36	Sherman Park Improvements	14060	-	-	-	-	-	-	45,000	-	45,000	-	-	-	-	45,000
14	37	NW Sioux Falls Park/School Site	140015	-	-	-	-	-	-	-	-	-	20,000	(20,000)	-	20,000	20,000
14	38	SE SF Park/School Site Dev in Brandon District	14018	-	-	-	-	-	-	-	-	-	20,000	(20,000)	-	20,000	20,000
14	39	Harmodon Park Improvements	14013	-	-	-	-	-	-	-	15,000	15,000	83,000	-	83,000	-	98,000
14	40	Extreme Sports Park Master Plan	14062	-	-	-	-	-	-	-	-	-	20,000	-	20,000	-	20,000
14	41	Lighting Upgrades	14065	-	-	-	-	-	-	-	-	-	-	-	-	168,000	168,000
14	42	Dunham Park Master Plan Improvements	14066	-	-	-	-	-	-	-	-	-	-	-	-	160,000	160,000
14	43	Arboretum and East SF Park Development	14034	51,000	-	51,000	-	-	-	-	-	-	-	-	-	-	51,000
14	44	Explorer Community Center	14024	-	-	-	278,350	(278,350)	-	1,832,000	(1,832,000)	-	-	-	-	-	-
14	45	McKenna Park Improvements (Bandshell)	14040	-	-	-	51,000	(51,000)	-	282,000	(282,000)	-	-	-	-	-	-
14	46	River Greenway Improvements	14014	2,525,000	(2,525,000)	-	2,325,000	(2,325,000)	-	-	-	-	-	-	-	-	-
<b>Total Parks &amp; Recreation Capital</b>				<b>\$ 4,855,400</b>	<b>\$ (1,932,950)</b>	<b>\$ 2,922,450</b>	<b>\$ 7,899,150</b>	<b>\$ (2,703,350)</b>	<b>\$ 5,195,800</b>	<b>\$ 7,782,200</b>	<b>\$ (2,428,200)</b>	<b>\$ 5,354,000</b>	<b>\$ 5,560,000</b>	<b>\$ 381,200</b>	<b>\$ 5,941,200</b>	<b>\$ 5,671,000</b>	<b>\$ 25,084,450</b>
11		Highways & Streets OCEP		\$ 123,000	\$ -	\$ 123,000	\$ 140,000	\$ 8,000	\$ 148,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 38,000	\$ 38,000	\$ -	\$ 409,000
9		Fire OCEP		1,323,285	111,615	1,434,900	1,977,606	218,660	2,196,266	2,320,670	(114,275)	2,206,395	2,471,307	(795,409)	1,675,898	2,271,000	9,784,459
10		Police OCEP		1,001,400	47,470	1,048,870	1,136,800	760,598	1,897,398	1,447,175	(521,437)	925,738	1,195,735	63,000	1,258,735	1,399,364	6,530,105
6		Facilities Management OCEP		36,050	80,950	117,000	-	-	-	15,289	20,900	36,189	-	8,600	8,600	23,200	184,989
7		Technology OCEP		806,573	(39,073)	767,500	370,362	57,138	427,500	201,000	(61,000)	140,000	165,000	(5,000)	160,000	660,000	2,155,000
8		Multimedia Support OCEP		35,000	-	35,000	250,000	-	250,000	204,000	-	204,000	30,000	-	30,000	45,000	564,000
12		Health OCEP		356,304	(317,304)	39,000	178,553	31,591	210,144	72,594	380,560	453,154	95,947	(23,147)	72,800	21,700	796,798
16		Urban Management OCEP		155,400	8,400	163,800	65,400	18,000	83,400	24,200	400	24,600	-	21,400	21,400	49,600	342,800
15		Library OCEP		728,000	57,000	785,000	909,929	(64,929)	845,000	758,483	106,517	865,000	955,840	(180,840)	775,000	1,615,216	4,885,216
14		Parks & Recreation OCEP		1,329,400	(289,400)	1,040,000	1,119,200	187,500	1,306,700	1,019,750	750	1,020,500	1,072,500	118,000	1,190,500	1,000,376	5,558,076
<b>Total OCEP</b>				<b>\$ 5,894,412</b>	<b>\$ (340,342)</b>	<b>\$ 5,554,070</b>	<b>\$ 6,147,850</b>	<b>\$ 1,216,558</b>	<b>\$ 7,364,408</b>	<b>\$ 6,163,161</b>	<b>\$ (187,585)</b>	<b>\$ 5,975,576</b>	<b>\$ 5,986,329</b>	<b>\$ (755,396)</b>	<b>\$ 5,230,933</b>	<b>\$ 7,085,456</b>	<b>\$ 31,210,443</b>
<b>Total Sales Tax Capital (CIP, OCEP)</b>				<b>\$ 47,442,466</b>	<b>\$ (2,098,882)</b>	<b>\$ 45,343,584</b>	<b>\$ 52,821,104</b>	<b>\$ (2,608,577)</b>	<b>\$ 50,212,527</b>	<b>\$ 56,200,281</b>	<b>\$ (2,654,755)</b>	<b>\$ 53,545,526</b>	<b>\$ 59,649,317</b>	<b>\$ (2,802,743)</b>	<b>\$ 56,846,574</b>	<b>\$ 59,676,984</b>	<b>\$ 265,625,195</b>
<b>Other Financing (Fund 253)</b>				<b>2016-2020 Plan</b>	<b>Changes</b>	<b>2017 Request</b>	<b>2016-2020 Plan</b>	<b>Changes</b>	<b>2018 Request</b>	<b>2016-2020 Plan</b>	<b>Changes</b>	<b>2019 Request</b>	<b>2016-2020 Plan</b>	<b>Changes</b>	<b>2020 Request</b>	<b>2021 Request</b>	<b>Total Request</b>
<b>Library</b>																	
15		Library OCEP		\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 175,000
<b>Police</b>																	
10		Police OCEP		-	-	-	-	12,000	12,000	-	-	-	-	-	-	-	12,000
<b>Highways &amp; Streets</b>																	
11		School District/Park Site Coordination	11002	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000	750,000
11		LED Street Light Upgrade Program	11030	100,000	(75,000)	25,000	150,000	(125,000)	25,000	200,000	(175,000)	25,000	250,000	(225,000)	25,000	25,000	125,000
11		Pedestriatn & Bicylce Improvemets	11075	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000	150,000	750,000
11		Railroad Crossing Improvements	11011	-	1,000,000	1,000,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	50,000	1,200,000
11		Platting Fees - Arterial Street Improvements	11006	870,000	546,000	1,416,000	920,000	558,000	1,478,000	1,020,000	531,000	1,551,000	1,050,000	540,000	1,590,000	1,630,000	7,665,000
<b>Parks &amp; Recreation</b>																	
14		Falls Park Development	14001	-	-	-	2,100,000	-	2,100,000	-	-	-	-	-	-	-	2,100,000
14		Development of Play Structures	14022	99,500	-	99,500	-	-	-	-	-	-	-	-	-	-	99,500
14		Kenny Anderson Park Improvements	14036	-	64,000	64,000	-	-	-	-	-	-	-	-	-	-	64,000
<b>Total Other Financing</b>				<b>\$ 1,254,500</b>	<b>\$ 1,685,000</b>	<b>\$ 2,939,500</b>	<b>\$ 3,355,000</b>	<b>\$ 645,000</b>	<b>\$ 4,000,000</b>	<b>\$ 1,405,000</b>	<b>\$ 556,000</b>	<b>\$ 1,961,000</b>	<b>\$ 1,485,000</b>	<b>\$ 515,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,040,000</b>	<b>\$ 12,940,500</b>
<b>Total Fund 253</b>				<b>\$ 48,696,966</b>	<b>\$ (413,882)</b>	<b>\$ 48,283,084</b>	<b>\$ 56,176,104</b>	<b>\$ (1,963,577)</b>	<b>\$ 54,212,527</b>	<b>\$ 57,605,281</b>	<b>\$ (2,098,755)</b>	<b>\$ 55,506,526</b>	<b>\$ 61,134,317</b>	<b>\$ (2,287,743)</b>	<b>\$ 58,846,574</b>	<b>\$ 61,716,984</b>	<b>\$ 278,565,695</b>

**2017-2021 Mayor's Recommended Capital Program - Other Funds**

<b>Events Complex (Fund 250)</b>				<b>2016-2020</b>			<b>2017</b>			<b>2016-2020</b>			<b>2018</b>			<b>2016-2020</b>			<b>2019</b>			<b>2016-2020</b>			<b>2020</b>			<b>2021</b>			<b>Total</b>			
Dept	PR	Description	Proj. #	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request										
13	1	Arena Building Improvements	13001	\$ -		\$ -	\$ 650,000		\$ 650,000	\$ 845,000		\$ 845,000	\$ 900,000		\$ 900,000	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ 2,395,000	
13		Arena OCEP		82,015	37,000	119,015	96,509	36,527	133,036	50,600		50,600	71,200	(30,000)	41,200																		343,851	
13	1	Convention Center Building Improvements	13005	1,270,000	75,000	1,345,000	760,000	225,000	985,000	400,000		400,000	400,000		400,000																		3,905,000	
13		Convention Center OCEP		90,000	317,500	407,500	144,016	5,500	149,516	151,344	22,000	173,344	65,855	13,373	79,228																		1,177,856	
13	1	Event Center Building Improvements	13014	-		-	-	175,000	175,000	-		350,000	190,000	(115,000)	75,000																		1,850,000	
13		Event Center OCEP		-	44,000	44,000	13,718	52,282	66,000	700,053	149,947	850,000	-		-																		960,000	
<b>Total Events Complex</b>				<b>\$ 1,442,015</b>	<b>\$ 473,500</b>	<b>\$ 1,915,515</b>	<b>\$ 1,664,243</b>	<b>\$ 494,309</b>	<b>\$ 2,158,552</b>	<b>\$ 2,146,997</b>	<b>\$ 521,947</b>	<b>\$ 2,668,944</b>	<b>\$ 1,627,055</b>	<b>\$ (131,627)</b>	<b>\$ 1,495,428</b>	<b>\$ 2,393,268</b>																	<b>\$ 10,631,707</b>	
<b>Orpheum (Fund 250)</b>				<b>2016-2020</b>			<b>2017</b>			<b>2016-2020</b>			<b>2018</b>			<b>2016-2020</b>			<b>2019</b>			<b>2016-2020</b>			<b>2020</b>			<b>2021</b>			<b>Total</b>			
13	1	Orpheum Building Improvements	13002	\$ -		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -		\$ 50,000	\$ 300,000	\$ -	\$ 300,000	\$ 75,000			\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ 475,000	
13		OCEP		41,093		41,093	-		-	-		-	-		-				-		-	-		-	-		-	-		-		41,093		
<b>Total Orpheum</b>				<b>\$ 41,093</b>	<b>\$ -</b>	<b>\$ 41,093</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 75,000</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>		<b>\$ 516,093</b>
<b>Sioux Falls Stadium (Fund 250)</b>				<b>2016-2020</b>			<b>2017</b>			<b>2016-2020</b>			<b>2018</b>			<b>2016-2020</b>			<b>2019</b>			<b>2016-2020</b>			<b>2020</b>			<b>2021</b>			<b>Total</b>			
13	1	Sioux Falls Stadium Building Improvements	13013	\$ 42,000	\$ -	\$ 42,000	\$ 230,000	\$ -	\$ 230,000	\$ -		\$ -	\$ -		\$ -				\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ 272,000	
<b>Total SF Stadium</b>				<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 272,000</b>						
<b>Washington Pavilion (Fund 250)</b>				<b>2016-2020</b>			<b>2017</b>			<b>2016-2020</b>			<b>2018</b>			<b>2016-2020</b>			<b>2019</b>			<b>2016-2020</b>			<b>2020</b>			<b>2021</b>			<b>Total</b>			
13	1	Washington Pavilion Building Improvements	13003	\$ 903,000	\$ (320,500)	\$ 582,500	\$ 100,000	\$ 531,000	\$ 631,000	\$ 100,000	\$ 803,000	\$ 903,000	\$ 500,000	\$ 226,000	\$ 726,000	\$ 545,000			\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ 3,387,500	
13	2	Generator	13007	500,000	(500,000)	-	-	500,000	500,000	-		-	-		-				-		-	-		-	-		-	-		-		500,000		
13	3	Escalators	13006	-		-	-		-			320,000	(320,000)						-		-	-		-	-		-	-		-		-		
13		OCEP		455,882	(170,882)	285,000	506,817	210,000	716,817	250,000	65,612	315,612	695,255	(302,000)	393,255	1,017,350																2,728,034		
<b>Total Washington Pavilion</b>				<b>\$ 1,858,882</b>	<b>\$ (991,382)</b>	<b>\$ 867,500</b>	<b>\$ 606,817</b>	<b>\$ 1,241,000</b>	<b>\$ 1,847,817</b>	<b>\$ 670,000</b>	<b>\$ 548,612</b>	<b>\$ 1,218,612</b>	<b>\$ 1,195,255</b>	<b>\$ (76,000)</b>	<b>\$ 1,119,255</b>	<b>\$ 1,562,350</b>																	<b>\$ 6,615,534</b>	
<b>Entertainment Tax Fund Total</b>				<b>\$ 3,383,990</b>	<b>\$ (517,882)</b>	<b>\$ 2,866,108</b>	<b>\$ 2,501,060</b>	<b>\$ 1,785,309</b>	<b>\$ 4,286,369</b>	<b>\$ 2,816,997</b>	<b>\$ 1,120,559</b>	<b>\$ 3,937,556</b>	<b>\$ 3,122,310</b>	<b>\$ (207,627)</b>	<b>\$ 2,914,683</b>	<b>\$ 4,030,618</b>																	<b>\$ 18,035,334</b>	
<b>Transit (Fund 268)</b>				<b>2016-2020</b>			<b>2017</b>			<b>2016-2020</b>			<b>2018</b>			<b>2016-2020</b>			<b>2019</b>			<b>2016-2020</b>			<b>2020</b>			<b>2021</b>			<b>Total</b>			
29	1	Bus Stop Canopy	29011	\$ 1,120,000	\$ 56,000	\$ 1,176,000	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -				\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ 1,176,000	
29	2	Floor Drains for Garage	29007	38,000		38,000	-		-	-		-	-		-				-		-	-		-	-		-	-		-		38,000		
29		OCEP		473,220		473,220	405,525	16,845	422,370	2,602,870	1,780,344	4,383,214	3,947,742	694,130	4,641,872	705,411																	10,626,087	
<b>Total Transit Fund</b>				<b>\$ 1,631,220</b>	<b>\$ 56,000</b>	<b>\$ 1,687,220</b>	<b>\$ 405,525</b>	<b>\$ 16,845</b>	<b>\$ 422,370</b>	<b>\$ 2,602,870</b>	<b>\$ 1,780,344</b>	<b>\$ 4,383,214</b>	<b>\$ 3,947,742</b>	<b>\$ 694,130</b>	<b>\$ 4,641,872</b>	<b>\$ 705,411</b>																		<b>\$ 11,840,087</b>
<b>Public Parking (Fund 665)</b>				<b>2016-2020</b>			<b>2017</b>			<b>2016-2020</b>			<b>2018</b>			<b>2016-2020</b>			<b>2019</b>			<b>2016-2020</b>			<b>2020</b>			<b>2021</b>			<b>Total</b>			
19	1	Parking Lot & Ramp Improvements	19001	\$ 55,000	\$ 100,000	\$ 155,000	\$ 57,500		\$ 57,500	\$ 60,000		\$ 60,000	\$ 62,500		\$ 62,500	\$ 65,000			\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ 400,000	
19	2	New Parking Facility	19002	2,685,000		2,685,000	-		-	-		-	-		-				-		-	-		-	-		-	-		-		2,685,000		
19		OCEP		150,000	(150,000)	-	37,600	(18,800)	18,800	34,000		34,000	39,600		39,600	106,307																	198,707	
<b>Total Public Parking Fund</b>				<b>\$ 2,890,000</b>	<b>\$ (50,000)</b>	<b>\$ 2,840,000</b>	<b>\$ 95,100</b>	<b>\$ (18,800)</b>	<b>\$ 76,300</b>	<b>\$ 94,000</b>	<b>\$ -</b>	<b>\$ 94,000</b>	<b>\$ 102,100</b>	<b>\$ -</b>	<b>\$ 102,100</b>	<b>\$ 171,307</b>																		<b>\$ 3,283,707</b>
<b>Technology Revolving Fund (Fund 857)</b>				<b>2016-2020</b>			<b>2017</b>			<b>2016-2020</b>			<b>2018</b>			<b>2016-2020</b>			<b>2019</b>			<b>2016-2020</b>			<b>2020</b>			<b>2021</b>			<b>Total</b>			
28		OCEP		\$ 22,658	\$ 1,479,342	\$ 1,502,000	\$ -	\$ 269,000	\$ 269,000	\$ 354,854	\$ (190,354)	\$ 164,500	\$ -	\$ 345,500	\$ 345,500	\$ 519,800			\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ 2,800,800	
<b>Total Technology Revolving Fund</b>				<b>\$ 22,658</b>	<b>\$ 1,479,342</b>	<b>\$ 1,502,000</b>	<b>\$ -</b>	<b>\$ 269,000</b>	<b>\$ 269,000</b>	<b>\$ 354,854</b>	<b>\$ (190,354)</b>	<b>\$ 164,500</b>	<b>\$ -</b>	<b>\$ 345,500</b>	<b>\$ 345,500</b>	<b>\$ 519,800</b>																		<b>\$ 2,800,800</b>

**2017-2021 Mayor's Recommended Capital Program - Public Works Other Funds**

**Storm Drainage (Fund 272)**

Dept	PR	Description	Proj. #	2016-2020			2017			2018			2019			2020			2021		Total Request
				Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Request	Request	
11	1	Drainage Improve in Developing Areas	11020	\$ 2,251,000	\$ 1,182,000	\$ 3,433,000	\$ 2,318,000	\$ -	\$ 2,318,000	\$ 2,388,000	\$ -	\$ 2,388,000	\$ 2,459,000	\$ 1,000	\$ 2,460,000	\$ 2,534,000	\$ 13,133,000				
11	2	Sump Pump Collection Systems	11021	400,000	(75,000)	325,000	400,000	(50,000)	350,000	400,000	(25,000)	375,000	400,000	-	400,000	400,000	1,850,000				
11	3	Unforeseen Drainage Improvements	11022	300,000	(60,000)	240,000	300,000	(60,000)	240,000	300,000	(60,000)	240,000	300,000	(60,000)	240,000	265,000	1,225,000				
11	4	Non Point Source Improvements	11046	-	1,550,000	1,550,000	-	-	-	-	-	-	-	-	-	1,550,000					
11	5	Drainage Conveyance Improvements	11023	375,000	102,000	477,000	609,000	262,000	871,000	350,000	286,000	636,000	257,000	189,000	446,000	643,000	3,073,000				
6		Regional Stormwater Analysis & Improvements	11087	-	735,500	735,500	-	4,000,500	4,000,500	-	200,000	200,000	-	200,000	200,000	200,000	5,336,000				
11	7	Terry Avenue and 43rd Street Drainage Improvements	11031	2,300,000	2,479,000	4,779,000	-	-	-	-	-	-	-	700,000	700,000	700,000	6,179,000				
11	8	Flood Control System Improvements	11078	1,000,000	-	1,000,000	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	500,000	3,000,000				
11	9	Covell Area Basin Drainage Improvements	11026	-	250,000	250,000	150,000	100,000	250,000	-	365,000	365,000	-	250,000	250,000	250,000	1,365,000				
11	10	Indian Mound Retaining Wall	11065	-	-	-	-	-	-	280,000	(280,000)	-	-	-	-	280,000	280,000				
11		Arterial Street Improvements	11006	200,000	705,000	905,000	200,000	-	200,000	200,000	-	200,000	300,000	(100,000)	200,000	339,000	1,844,000				
		City Wide Water Main Installation	22003	-	20,000	20,000	-	20,000	20,000	-	20,000	-	20,000	20,000	20,000	20,000	100,000				
		OCEP		175,000	-	175,000	-	-	-	-	-	-	-	-	-	-	175,000				
<b>Total Storm Drainage Fund</b>				<b>\$ 7,001,000</b>	<b>\$ 6,888,500</b>	<b>\$ 13,889,500</b>	<b>\$ 4,477,000</b>	<b>\$ 4,272,500</b>	<b>\$ 8,749,500</b>	<b>\$ 4,418,000</b>	<b>\$ 506,000</b>	<b>\$ 4,924,000</b>	<b>\$ 4,216,000</b>	<b>\$ 1,200,000</b>	<b>\$ 5,416,000</b>	<b>\$ 6,131,000</b>	<b>\$ 39,110,000</b>				

**Electric Light (Fund 656)**

Dept	PR	Description	Proj. #	2016-2020			2017			2018			2019			2020			2021		Total Request
				Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Request	Request	
20	1	Unforeseen Electrical System Replacement	20001	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 510,000				
20	2	Circuit Improvements	20002	620,000	20,000	640,000	2,477,000	43,000	2,520,000	1,050,000	80,000	1,130,000	60,000	(40,000)	20,000	930,000	5,240,000				
20	3	Electronic Automated Meter Reading System	20004	150,000	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000				
20	4	Light and Power Facility Enhancements	20005	-	50,000	50,000	-	-	-	150,000	(150,000)	-	1,620,000	(1,620,000)	-	150,000	200,000				
20		OCEP		10,000	-	10,000	10,000	-	10,000	45,000	(15,000)	30,000	26,000	-	26,000	86,000					
<b>Total Electric Light Fund</b>				<b>\$ 870,000</b>	<b>\$ 70,000</b>	<b>\$ 940,000</b>	<b>\$ 2,577,000</b>	<b>\$ 43,000</b>	<b>\$ 2,620,000</b>	<b>\$ 1,335,000</b>	<b>\$ (85,000)</b>	<b>\$ 1,250,000</b>	<b>\$ 1,826,000</b>	<b>\$ (1,660,000)</b>	<b>\$ 166,000</b>	<b>\$ 1,210,000</b>	<b>\$ 6,186,000</b>				

**Sanitary Landfill (Fund 666)**

Dept	PR	Description	Proj. #	2016-2020			2017			2018			2019			2020			2021		Total Request
				Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Plan Amount	Changes	Request	Request	Request	
21	1	Leachate Recirculation	21001	\$ 409,000	\$ -	\$ 409,000	\$ 418,000	\$ -	\$ 418,000	\$ 426,000	\$ -	\$ 426,000	\$ 438,000	\$ -	\$ 438,000	\$ 444,000	\$ 2,135,000				
21	2	Land Acquisition	21002	525,000	-	525,000	168,000	-	168,000	172,000	-	172,000	175,000	-	175,000	179,000	1,219,000				
21	3	Perimeter Fencing	21003	22,000	-	22,000	23,000	-	23,000	23,000	-	23,000	23,000	-	23,000	25,000	116,000				
21	4	Building Improvements	21004	5,985,000	(5,235,000)	750,000	127,000	6,168,000	6,295,000	1,532,000	45,000	1,577,000	-	-	-	-	8,622,000				
21	5	Relocation of Wall Lake Drainageway	21010	-	-	-	-	-	-	364,000	-	364,000	-	-	-	364,000	364,000				
21	6	Composting Facilities Expansion	21006	-	-	-	-	-	-	58,000	-	58,000	707,000	-	707,000	-	765,000				
21	7	Sedimentation Pond Construction	21011	-	-	-	-	-	-	-	-	-	106,000	-	106,000	200,000	306,000				
21		OCEP		1,575,000	(1,510,000)	65,000	84,500	1,660,000	1,744,500	80,000	-	80,000	140,000	-	140,000	605,000	2,634,500				
<b>Total Landfill Fund</b>				<b>\$ 8,516,000</b>	<b>\$ (6,745,000)</b>	<b>\$ 1,771,000</b>	<b>\$ 820,500</b>	<b>\$ 7,828,000</b>	<b>\$ 8,648,500</b>	<b>\$ 2,655,000</b>	<b>\$ 45,000</b>	<b>\$ 2,700,000</b>	<b>\$ 1,589,000</b>	<b>\$ -</b>	<b>\$ 1,589,000</b>	<b>\$ 1,453,000</b>	<b>\$ 16,161,500</b>				

**Fleet Revolving (Fund 851)**

Dept	PR	Description	Proj. #	2016-2020			2017			2018			2019			2020			2021		Total Request
				Plan Amount	Changes	Request	Plan Amount	Changes	Request	Request	Request										
24	1	Diesel Exhaust Fluid Dispensers	24006	\$ 221,000	\$ 8,000	\$ 229,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,000				
24	2	Fleet/Street Building Improvements	24008	-	269,000	269,000	-	-	-	-	-	-	-	-	-	-	269,000				
24	3	Maintenance Buildings Concrete Rehabilitation	24009	-	-	-	-	467,000	467,000	-	-	-	-	-	-	-	467,000				
24		OCEP		5,853,100	96,700	5,949,800	4,549,530	(57,030)	4,492,500	5,940,100	104,000	6,044,100	3,504,500	363,500	3,868,000	3,277,300	23,631,700				
<b>Total Fleet Revolving Fund</b>				<b>\$ 6,074,100</b>	<b>\$ 373,700</b>	<b>\$ 6,447,800</b>	<b>\$ 4,549,530</b>	<b>\$ 409,970</b>	<b>\$ 4,959,500</b>	<b>\$ 5,940,100</b>	<b>\$ 104,000</b>	<b>\$ 6,044,100</b>	<b>\$ 3,504,500</b>	<b>\$ 363,500</b>	<b>\$ 3,868,000</b>	<b>\$ 3,277,300</b>	<b>\$ 24,596,700</b>				

**2017-2021 Mayor's Recommended Capital Program - Water (Fund 675)**

<b>Water (Fund 675)</b>				<b>2017</b>			<b>2016-2020</b>			<b>2018</b>			<b>2019</b>			<b>2020</b>			<b>2021</b>		<b>Total</b>
<b>Dept</b>	<b>PR</b>	<b>Description</b>	<b>Proj. #</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Request</b>	<b>Request</b>	<b>Request</b>
22	1	Land Acquisition	22001	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ 320,000	\$ 320,000	\$ 400,000	\$ 720,000	\$ 320,000	\$ 300,000	\$ 620,000	\$ 320,000			\$ 320,000		\$ 2,300,000
22	2	Other Mains - Unforeseen Water Projects	22002	1,400,000	-	1,400,000	1,400,000	100,000	1,500,000	1,400,000	(200,000)	1,200,000	1,400,000	(200,000)	1,200,000	1,400,000			1,250,000		6,550,000
22	3	City Wide Water Main Replacement Projects	22003	1,610,000	90,000	1,700,000	1,740,000	(40,000)	1,700,000	1,740,000	(40,000)	1,700,000	1,740,000	60,000	1,800,000	1,740,000			1,900,000		8,800,000
22	4	Water Purification Building Improvements	22005	175,000	45,000	220,000	2,850,000	280,000	3,130,000	-	-	-	850,000	75,000	925,000	850,000			515,000		4,790,000
22	5	Transmission Main Rehabilitation	22037	100,000	(30,000)	70,000	1,180,000	(230,000)	950,000	1,180,000	(230,000)	950,000	880,000	170,000	1,050,000	880,000			780,000		3,800,000
22	6	Northwest Transmission Improvements	22026	-	-	-	200,000	-	200,000	2,850,000	-	2,850,000	-	-	-	-			-		3,050,000
22	7	Foundation Park Water Main	22011	-	-	-	-	75,000	75,000	-	75,000	750,000	-	750,000	750,000	-			-		1,575,000
22	8	Source Water Improvements	22007	2,600,000	(2,600,000)	-	-	-	-	100,000	(30,000)	70,000	2,600,000	(2,055,000)	545,000	2,600,000			2,825,000		3,440,000
22	9	41st Street Transmission Main Improvements	22051	-	-	-	-	-	-	-	-	-	-	-	-	-			1,000,000		1,200,000
11		Arterial Street Improvements Projects-Platting Fees	11006	430,000	120,000	550,000	450,000	120,000	570,000	470,000	120,000	590,000	490,000	120,000	610,000	490,000			630,000		2,950,000
11		Arterial Street Improvements	11006	1,250,000	(400,000)	850,000	1,000,000	(150,000)	850,000	1,750,000	(900,000)	850,000	1,500,000	(650,000)	850,000	1,500,000			850,000		4,250,000
11		Major Street Reconstruction Program	11003	1,000,000	(730,000)	270,000	1,200,000	(1,030,000)	170,000	1,850,000	(1,850,000)	-	1,000,000	1,200,000	2,200,000	1,000,000			540,000		3,180,000
11		School District/Park Site Coordination	11002	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000			50,000		250,000
11		Right-Of-Way Acquisition and Restoration	11009	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000			25,000		125,000
11		SDDOT Project Coordination	11013	800,000	(750,000)	50,000	50,000	900,000	950,000	50,000	-	50,000	50,000	-	50,000	50,000			50,000		1,150,000
11		Railroad Crossing Improvements	11011	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000			10,000		50,000
11		Downtown Area - Street & Utility Improvements	11007	170,000	-	170,000	170,000	-	170,000	100,000	(60,000)	40,000	150,000	(70,000)	80,000	150,000			175,000		635,000
11		Arterial Intersection Improvements	11012	-	-	-	-	-	-	125,000	50,000	175,000	-	-	-	-			-		175,000
11		41st Street Improvements	11076	-	-	-	-	-	-	-	-	-	35,000	15,000	50,000	-			-		50,000
11		Veterans Parkway Construction	11067	-	-	-	70,000	10,000	80,000	-	-	-	-	-	-	-			-		80,000
11		Bridge Reconstruction Program	11086	-	-	-	-	-	-	-	250,000	250,000	-	-	-	-			-		250,000
11		Rail Yard Redevelopment	11066	-	18,000	18,000	-	100,000	100,000	-	-	-	-	-	-	-			-		118,000
11		Concrete Pavement Restoration	11001	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000			40,000		200,000
23		Dakota Ave, Russell St to 3rd St Improvements	23015	180,000	50,000	230,000	180,000	50,000	230,000	-	-	-	-	-	-	-			-		460,000
11		26th St & I-229 Improvements	11016	-	-	-	75,000	25,000	100,000	250,000	50,000	300,000	-	-	-	-			-		400,000
11		60th St N Improvements	11028	-	-	-	-	-	-	-	5,000	5,000	80,000	-	80,000	80,000			-		85,000
11		49th St Extension	11029	350,000	(350,000)	-	260,000	(260,000)	-	-	-	-	-	-	-	-			-		-
11		Terry Ave and 43rd St Drainage Improv	11031	833,000	(383,000)	450,000	-	-	-	-	-	-	-	200,000	200,000	-			200,000		850,000
11		Asphalt Street Rehabilitation	11004	10,000	(10,000)	-	10,000	(10,000)	-	10,000	(10,000)	-	10,000	(10,000)	-	10,000			-		-
11		85th St & I-29 Improvements	11017	-	-	-	30,000	-	30,000	-	100,000	100,000	100,000	(100,000)	-	100,000			-		130,000
11		Arrowhead Parkway Improvements	11064	1,500,000	(990,000)	510,000	-	85,000	85,000	-	625,000	625,000	-	85,000	85,000	-			625,000		1,930,000
11		Annexation Infrastructure Improvements	11068	-	-	-	-	-	-	-	-	-	-	-	-	-			-		-
11		Core Neighborhood Reconstruction Program	11073	700,000	-	700,000	700,000	-	700,000	700,000	-	700,000	700,000	-	700,000	700,000			700,000		3,500,000
		OCEP		1,049,000	-	1,049,000	875,995	15,000	890,995	1,187,235	-	1,187,235	1,066,065	-	1,066,065	1,066,065			928,000		5,121,295
<b>Total Water Fund</b>				<b>\$ 14,602,000</b>	<b>\$ (5,920,000)</b>	<b>\$ 8,682,000</b>	<b>\$ 12,885,995</b>	<b>\$ 40,000</b>	<b>\$ 12,925,995</b>	<b>\$ 14,207,235</b>	<b>\$ (970,000)</b>	<b>\$ 13,237,235</b>	<b>\$ 13,096,065</b>	<b>\$ 90,000</b>	<b>\$ 13,186,065</b>	<b>\$ 13,413,000</b>					<b>\$ 61,444,295</b>

**2017-2021 Mayor's Recommended Capital Program - Water Reclamation (Fund 677)**

<b>Water Reclamation (Fund 677)</b>				<b>2016-2020</b>			<b>2017</b>			<b>2016-2020</b>			<b>2018</b>			<b>2016-2020</b>			<b>2019</b>			<b>2016-2020</b>			<b>2020</b>			<b>2021</b>			<b>Total</b>		
<b>Dept</b>	<b>PR</b>	<b>Description</b>	<b>Proj. #</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>	<b>Plan Amount</b>	<b>Changes</b>	<b>Request</b>
23	1	Sanitary Sewers - Other Mains	23001	\$ 680,000	\$ 270,000	\$ 950,000	\$ 701,000	\$ 278,000	\$ 979,000	\$ 723,000	\$ 286,000	\$ 1,009,000	\$ 745,000	\$ 295,000	\$ 1,040,000	\$ 1,072,000	\$ 5,050,000																
23	2	Pipe Lining Project	23002	575,000	25,000	600,000	575,000	43,000	618,000	575,000	62,000	637,000	604,000	53,000	657,000	677,000	3,189,000																
23	3	Manhole Rehabilitation Project	23003	125,000	50,000	175,000	125,000	56,000	181,000	125,000	62,000	187,000	132,000	61,000	193,000	199,000	935,000																
23	4	Future Interceptors	23004	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	75,000	375,000																
23	5	Infill/Infiltration Reduction Program	23037	-	100,000	100,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	300,000																	
23	6	Water Reclamation Facility Roof Replacement	23006	364,000	(109,000)	255,000	311,000	(242,000)	69,000	120,000	(70,000)	50,000	144,000	(37,000)	107,000	161,000	642,000																
23	7	Water Reclamation Facility HVAC Upgrade	23007	60,000	195,000	255,000	169,000	(33,000)	136,000	337,000	(229,000)	108,000	271,000	(111,000)	160,000	60,000	719,000																
23	8	Electrical Cable and Transformer Improvements	23038	-	388,000	388,000	-	-	-	-	-	-	-	-	-	-	388,000																
23	9	Dakota Ave., Russell St. to 3rd St. Improvements	23015	226,000	-	226,000	226,000	-	226,000	-	-	-	-	-	-	-	452,000																
23	10	Primary Digester Mixing System Cover Improvements	23012	7,464,000	-	7,464,000	-	-	-	-	-	-	-	-	-	-	7,464,000																
23	11	Energy Recovery	23033	378,000	4,312,000	4,690,000	4,342,000	(4,342,000)	-	-	-	-	-	-	-	-	4,690,000																
23	12	FOG Receiving & Processing Improvement	23013	242,000	(242,000)	-	2,783,000	317,000	3,100,000	-	-	-	-	-	-	-	3,100,000																
23	13	Equalizaion Expansion	23039	-	4,746,000	4,746,000	-	-	-	-	-	-	-	-	-	-	4,746,000																
23	14	Main Pump Station Replacement	23024	-	1,000,000	1,000,000	995,000	5,000	1,000,000	1,000,000	21,400,000	22,400,000	22,513,000	(22,513,000)	-	-	24,400,000																
23	15	Water Rec Facility Final Clarifier	23018	-	-	-	214,000	(214,000)	-	2,450,000	350,000	2,800,000	-	-	-	-	2,800,000																
23	16	Foundation Park-Phase 2	23040	-	-	-	-	-	-	-	-	-	-	28,890,000	28,890,000	-	28,890,000																
23	17	Biosolids Sludge Dewatering and Drying	23041	-	-	-	-	-	-	-	-	-	-	-	-	9,170,000	9,170,000																
23	18	Basin 15 Sanitary Sewer Extension	23034	-	-	-	575,000	(575,000)	-	6,612,000	(6,612,000)	-	-	-	-	7,870,000	7,870,000																
11		Core Neighborhood Reconstruction Program	11073	135,000	-	135,000	135,000	5,000	140,000	135,000	10,000	145,000	135,000	15,000	150,000	155,000	725,000																
11		Concrete Pavement Restoration	11001	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	250,000																
11		Arterial Intersection Improvements	11012	-	-	-	-	-	-	23,000	2,000	25,000	-	5,000	5,000	-	30,000																
11		Major Street Reconstruction Program	11003	111,000	(6,000)	105,000	225,000	(140,000)	85,000	547,000	(482,000)	65,000	116,000	410,000	526,000	34,000	815,000																
11		Arterial Street Improvements	11006	41,000	-	41,000	361,000	-	361,000	952,000	(524,000)	428,000	438,000	(215,000)	223,000	70,000	1,123,000																
11		Downtown Area - Street & Utility Improvements	11007	5,000	8,000	13,000	-	26,000	26,000	29,000	(21,000)	8,000	139,000	(134,000)	5,000	135,000	187,000																
11		Right-Of-Way Acquisition and Restoration	11009	50,000	(25,000)	25,000	50,000	(25,000)	25,000	50,000	(25,000)	25,000	50,000	(25,000)	25,000	25,000	125,000																
11		Railroad Crossing Improvements	11011	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	50,000																
11		School District/Park Site Coordination	11002	-	10,000	10,000	136,000	(126,000)	10,000	-	10,000	10,000	-	10,000	10,000	10,000	50,000																
11		SDDOT Project Coordination	11013	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	250,000																
11		Arrowhead Parkway Improvements	11064	330,000	(180,000)	150,000	-	-	-	-	5,000	5,000	-	5,000	5,000	-	160,000																
11		26th St & I-229 Area Improvements	11016	-	-	-	125,000	325,000	450,000	-	219,000	219,000	-	-	-	-	669,000																
11		85th Street & I-29 Improvements	11017	-	-	-	50,000	-	50,000	-	212,000	212,000	313,000	(313,000)	-	-	262,000																
11		Veterans Parkway Construction	11067	-	1,250,000	1,250,000	-	-	-	-	-	-	-	-	-	-	1,250,000																
11		Rail Yard Redevelopment	11066	-	-	-	-	6,000	6,000	-	-	-	-	-	-	-	6,000																
11		Annexation Infrastructure Improvements	11068	-	600,000	600,000	-	-	-	-	-	-	-	-	-	-	600,000																
11		60th St North Improvements	11028	-	-	-	-	-	-	-	5,000	5,000	25,000	-	25,000	-	30,000																
11		41st Street Improvements	11073	-	-	-	-	-	-	-	-	-	50,000	(15,000)	35,000	-	35,000																
11		Drainage Conveyance Improvements	11023	85,000	49,000	134,000	109,000	209,000	318,000	-	-	-	17,000	11,000	28,000	-	480,000																
11		Terry Ave and 43rd St Drainage Improvements	11031	223,000	(208,000)	15,000	-	-	-	-	-	-	-	230,000	230,000	-	245,000																
22		City Wide Water Main Replacement	22003	50,000	150,000	200,000	50,000	150,000	200,000	50,000	150,000	200,000	50,000	150,000	200,000	200,000	1,000,000																
22		41st Street Water Main Rehabilitation	22037	11,000	(11,000)	-	66,000	(66,000)	-	52,000	(52,000)	-	186,000	(186,000)	-	-	-																
11		49th St Extension	11029	155,000	(155,000)	-	160,000	(160,000)	-	-	-	-	-	-	-	-	-																
11		Asphalt Street Rehabilitation	11004	50,000	(50,000)	-	50,000	(50,000)	-	50,000	(50,000)	-	50,000	(50,000)	-	-	-																
		OCEP		-	-	-	334,020	(108,500)	225,520	165,780	(93,780)	72,000	864,696	(77,500)	787,196	25,000	1,109,716																
<b>Total Water Reclamation Fund</b>				<b>\$ 11,545,000</b>	<b>\$ 12,167,000</b>	<b>\$ 23,712,000</b>	<b>\$ 13,052,020</b>	<b>\$ (4,611,500)</b>	<b>\$ 8,440,520</b>	<b>\$ 14,180,780</b>	<b>\$ 14,664,220</b>	<b>\$ 28,845,000</b>	<b>\$ 27,027,696</b>	<b>\$ 6,508,500</b>	<b>\$ 33,536,196</b>	<b>\$ 20,098,000</b>	<b>\$ 114,631,716</b>																