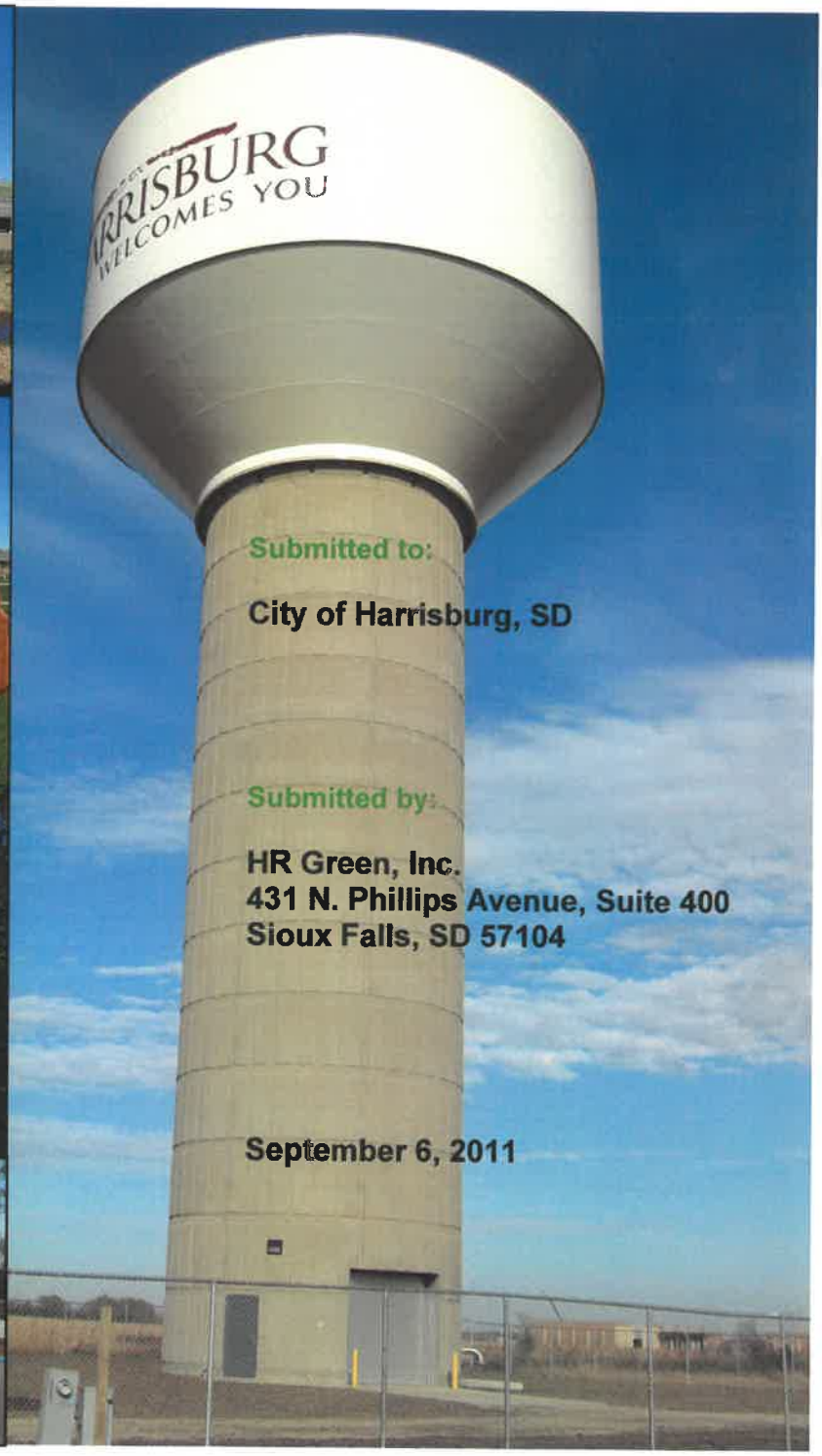
HRGreen

2012 – 2016

Capital Improvement Plan



Submitted to:

City of Harrisburg, SD

Submitted by:

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INTRODUCTION

The City of Harrisburg Capital Improvements Plan (CIP) process assists the City in selecting and prioritizing projects over a five-year period. This document is intended to be a budgeting and planning tool used by the City to determine their cash needs and capital improvement projects for the subsequent five years. The City Council, City Staff, the City's Engineer, and SECOG should meet to discuss and update the plan every year or two.

The projects, their associated cost, and their timing are summarized on the following page for years 2012 through 2016. Following the summary sheet, the report is organized into sections that the City identified as areas where budgeting and planning is important to the needs of the community. As a result, the report is arranged according to the areas listed below:

- Section I: Administration
- Section II: IT
- Section III: City Hall/Legion Hall/Maintenance Shop
- Section VI: Major Equipment
- Section V: Streets
- Section VI: Parks/Pool/Trails
- Section VII: Library
- Section VIII: Storm Water
- Section IX: Sanitary Sewer
- Section X: Drinking Water

The City provided costs for the items in Administration, City Hall/Legion Hall/Maintenance Shop, Major Equipment, Parks/Pool/Trails and Library. The City's Engineer provided the opinions of cost for Streets, Storm Water, Sanitary Sewer, and Drinking Water.

In each section, the first page lists the projects, their associated costs by year, and their funding source. Subsequent pages in each section further break down the costs into the various areas when applicable. For example, the cost of a small project, such as a new copier in "Administration," is likely to be paid from the General Fund. In a large project, the cost may be broken out into several areas. A good example would be for the cost of a new street, which often includes new water main, sanitary sewer, and storm water. In a street project the costs are broken out into several areas, so the City can determine what portion of the project should be funded from cash reserves in the water department, sanitary sewer department, storm water department, or from the General Fund.

Finally, the Appendix of this document contains a complete breakdown of the opinion of probable costs for projects related to streets, storm water, sanitary sewer, and drinking water. A map showing the location and timing of the proposed improvements is included at the end of the report.

Several assumptions were used throughout this document. First, all costs are in 2011 dollars, and do not account for inflation. Second, a 20% contingency was included in opinions of cost involving water, sanitary sewer, storm water, and streets. Third, the cost of design and

construction administration was assumed to be 16% of the total construction costs. Legal costs were assumed to be 4% of the total construction costs.

Section I: Administration

ADMINISTRATION

Administration	Funding Source	Year				
		2012	2013	2014	2015	2016
City Engineering Fees	GF	$100,000	$100,000	$100,000	$100,000	$100,000
Printer	GF	$750				
GIS	GF	$29,000				
Gov Partner	GF	$11,520	$4,680	$6,240	$6,240	$6,240
Copier	GF			$7,500		
Total		**$141,270**	**$104,680**	**$113,740**	**$106,240**	**$106,240**

GF = General Fund

2012 – 2016

City Engineering Fees
Professional fees paid to an engineering consulting firm to provide general city engineering services.

Gov Partner
Software to track and manage the City's building permits and applications.

2012

Printer
The City's larger printer will need to be replaced.

GIS
The City would like to consider implementing GIS to ease accessing property information.

2014

Copier
The City anticipates needing a new copier.

ADMINISTATION

PROJECT TITLE: **CITY ENGINEERING FEES**

PROJECT DESCRIPTION:

Professional fees paid to an engineering consulting firm to provide general city engineering services including site plan and subdivision plan and plat review, map updating, attendance at monthly Council Meetings to answer questions related to proposed and on-going capital improvements projects, assisting City staff with resolution of technical issues related to maintenance, improvement, and expansion of public improvements, and acting as the City's technical representative for engineering issues not related to specific projects under contract.

TOTAL PROJECT COST: $ 500,000

	YEAR				
EXPENSES	**2012**	**2013**	**2014**	**2015**	**2016**
CITY ENGINEERING FEES	100,000	100,000	100,000	100,000	100,000

ADMINISTATION

PROJECT TITLE: **GOV PARTNER**

PROJECT DESCRIPTION:

The City has historically seen a large number of building permit requests and is seeking software to track and manage the system. The permits would be tagged to properties, and individuals could apply through a web portal. The fee consists of a cost for the initial set up of the system and an annual cost based on a percentage of the building permit fees collected by the City.

TOTAL PROJECT COST: $ 34,920

	YEAR				
EXPENSES	**2012**	**2013**	**2014**	**2015**	**2016**
GOV PARTNER	11,520	4,680	6,240	6,240	6,240

ADMINISTATION

PROJECT TITLE: **PRINTER**

PROJECT DESCRIPTION:
The City would like to replace their larger printer in 2011.

TOTAL PROJECT COST: $ 750

	YEAR
EXPENSES	**2012**
EQUIPMENT	750

ADMINISTATION

PROJECT TITLE: **GIS**

PROJECT DESCRIPTION:

The City would like to consider implementing GIS to ease accessing property information.

TOTAL PROJECT COST: $ 29,000

	YEAR
EXPENSES	**2012**
DESIGN & IMPLEMENTATION	29,000

ADMINISTATION

PROJECT TITLE: **COPIER**

PROJECT DESCRIPTION:
The City anticipates needing a new copier in 2014.

TOTAL PROJECT COST: $ 7,500

	YEAR
EXPENSES	**2014**
EQUIPMENT	7,500

Section II: Information Technology

INFORMATION TECHNOLOGY

IT	Funding Source	Year				
		2012	2013	2014	2015	2016
CPU	GF	$1,000	$3,000	$4,000	$2,000	$2,000
Monitors	GF		$210	$490	$420	$1,120
Other (Projector, Screen, Camera, etc)	GF			$650	$850	
Server	GF				$10,000	
Total		**$1,000**	**$3,210**	**$5,140**	**$13,270**	**$3,120**

GF = General Fund

2012 – 2016

CPU
The City would like to update some of their computers and software.

2013 – 2016

Monitors
The City plans to replace and add monitors for computers.

2014 – 2015

Other
The City plans on purchasing a projector, screen, camera, and other miscellaneous items.

Server
The City would like to purchase a server to better store and locate data. This server purchase would be in conjunction with the new City Hall project.

INFORMATION TECHNOLOGY

PROJECT TITLE: **CPU**

PROJECT DESCRIPTION:

The City plans to replace employee computers on a regular basis to keep up with changing technology. The continual replacement of a small number of CPU's each year will also help spread out the costs of maintaining employee computers.

TOTAL PROJECT COST: $ 12,000

	YEAR				
EXPENSES	**2012**	**2013**	**2014**	**2015**	**2016**
EQUIPMENT	1,000	3,000	4,000	2,000	2,000

INFORMATION TECHNOLOGY

PROJECT TITLE: **MONITORS**

PROJECT DESCRIPTION:

The City plans to replace employee monitors and the monitors used for City meetings on a regular basis to keep up with changing technology. The continual replacement of a small number of monitors each year will also help spread out replacement costs.

TOTAL PROJECT COST: $ 2,240

	YEAR			
EXPENSES	**2013**	**2014**	**2015**	**2016**
EQUIPMENT	210	490	420	1120

INFORMATION TECHNOLOGY

PROJECT TITLE: **OTHER**

PROJECT DESCRIPTION:

The City would like to purchase additional information technology equipment such as a projector, screen, digital camera, and other miscellaneous items.

TOTAL PROJECT COST: $ 1,500

	YEAR	
EXPENSES	**2014**	**2015**
EQUIPMENT	650	850

INFORMATION TECHNOLOGY

PROJECT TITLE: **SERVER**

PROJECT DESCRIPTION:

The City currently does not operate off a server, but one is needed to provide a secure storage location for City data. A server would also allow employee computers to function off a network. This purchase is planned as part of the new City Hall project.

TOTAL PROJECT COST: $ 10,000

	YEAR
EXPENSES	**2015**
EQUIPMENT	10,000

Section III: City Hall/Legion Hall/Maintenance Shop

CITY HALL/LEGION HALL/MAINTENANCE SHOP

City Hall/ Legion Hall/ Maintenance Shop	Funding Source	Year				
		2012	2013	2014	2015	2016
Debt Payment for City Maintenance Shop	GF	$61,736				
Leveling/Dirt Work and Storage Building at Maintenance Shop	GF			$120,000		
City Hall Design	GF	$116,000	$116,000			
City Hall Land/Construction	GF		$65,000		$215,000	$215,000
Total		**$177,736**	**$181,000**	**$120,000**	**$215,000**	**$215,000**

GF = General Fund

2012

Debt Payment for City Maintenance Shop
This is the City's loan payment for the City Maintenance Shop constructed in 2006. The loan will be paid off in 2012.

2012 – 2013

City Hall Design
The design of the new City Hall to be built and operational by 2015.

2013

City Hall Land/Construction
The purchase of land for the new City Hall site.

2014

Leveling/Dirt Work and Storage Building at Maintenance Shop
The City would contract for grading and shaping the land near the City Maintenance Shop to create additional ball fields or park space, and a storage building.

2015-2016

City Hall Land/Construction
The City Hall would be ready for use in 2015. These costs would be the annual lease-back payments to the financing agency. These costs assume $2,266,800 is financed at 5% for 20 years.

CITY HALL/LEGION HALL/MAINTENANCE SHOP

PROJECT TITLE: **DEBT PAYMENT FOR CITY MAINTENANCE SHOP**

PROJECT DESCRIPTION:

Final loan payment for the City Maintenance Shop constructed in 2006.

TOTAL PROJECT COST: $ 61,736

	YEAR
EXPENSES	**2012**
DEBT PAYMENT FOR CITY MAINTENANCE SHOP	61,736

CITY HALL/LEGION HALL/MAINTENANCE SHOP

PROJECT TITLE: **CITY HALL DESIGN**

PROJECT DESCRIPTION:
Design costs for the new City Hall to be built in 2014.

TOTAL PROJECT COST: $ 232,000

	YEAR	
EXPENSES	**2012**	**2013**
CITY HALL DESIGN	116,000	116,000

CITY HALL/LEGION HALL/MAINTENANCE SHOP

PROJECT TITLE: **CITY HALL LAND/CONSTRUCTION**

PROJECT DESCRIPTION:

The City anticipates purchasing land for a new City Hall in 2013. The City plans to construct the new City Hall in 2014 and occupy the facility in 2015. A lease-buy back option is planned to fund the new City Hall project. The lease payments would begin in 2015. These costs assume $2,266,800 and is financed at 5% for 20 years.

TOTAL PROJECT COST: $ 495,000

	YEAR		
EXPENSES	**2013**	**2015**	**2016**
CITY HALL LAND/CONSTRUCTION	65,000	215,000	215,000

CITY HALL/LEGION HALL/MAINTENANCE SHOP

PROJECT TITLE: **LEVELING/DIRT WORK AND STORAGE BUILDING AT MAINTANENCE SHOP**

PROJECT DESCRIPTION:

The City plans to contract for grading and shaping the land near the City Maintenance Shop to create additional ball fields or park space. These costs also include a new hoop storage building.

TOTAL PROJECT COST: $ 120,000

	YEAR
EXPENSES	**2014**
LEVELING/DIRT WORK AND STORAGE BUILDING AT MAINTANENCE SHOP	120,000

Section IV : Major Equipment

MAJOR EQUIPMENT

Major Equipment	Funding Source	Year				
		2012	2013	2014	2015	2016
Pickup	GF	$28,000		$28,000		
Car/Small Truck for Reading Meter and GIS	GF	$10,000				
Trailer	GF	$10,000				
Snow Plow Replacement	GF		$40,000			$40,000
Snow Blower	GF		$14,000			
Mower	GF		$16,000			
Skid Loader	GF		$5,000			
Mosquito Sprayer	GF		$7,000			
4" Portable Pump	GF	Done 10,000		~~$10,000~~		
Gator or RTU	GF		$12,000	$12,000		
Sweeper	GF				$150,000	
Grader	GF				$80,000	
Loader	GF					$180,000
Total		**$48,000**	**$82,000**	**$50,000**	**$235,000**	**$220,000**

GF = General Fund

2012

Pickup
Project consists of purchasing a pickup truck.

Car/Small Pickup for Meter and GIS
Project consists of purchasing a car or small pickup for meter reading and GIS.

Trailer
Project consists of purchasing a trailer to haul equipment.

2013

Snow Plow Replacement
Project consists of purchasing a snow plow to replace an existing snow plow.

Snow Blower
Project consists of purchasing a snow blower.

Mower
Project consists of purchasing a mower.

Skid Loader
Project consists of purchasing a skid loader.

Mosquito Sprayer
Project consists of purchasing a mosquito sprayer.

2014

Pickup
Project consists of purchasing a pickup truck.

4" Portable Pump
Project consists of purchasing a portable pump.

Gator or RTU
Project consists of purchasing an all-terrain vehicle.

2015

Sweeper
Project consists of purchasing a street sweeper.

Grader
Project consists of purchasing a grader.

2016

Snow Plow Replacement
Project consists of purchasing a snow plow.

Loader
Project consists of purchasing a loader.

MAJOR EQUIPMENT

PROJECT TITLE: **PICKUP**

PROJECT DESCRIPTION:
Project consists of purchasing two pickup trucks; one in 2012 and the other in 2014.

TOTAL PROJECT COST: $ 56,000

	YEAR	
EXPENSES	**2012**	**2014**
EQUIPMENT	28,000	28,000

MAJOR EQUIPMENT

PROJECT TITLE: **CAR/SMALL TRUCK FOR READING METER AND GIS**

PROJECT DESCRIPTION:

Project consists of purchasing a car or small pickup for meter reading and GIS.

TOTAL PROJECT COST: $ 10,000

	YEAR
EXPENSES	**2012**
EQUIPMENT	10,000

MAJOR EQUIPMENT

PROJECT TITLE: **TRAILER**

PROJECT DESCRIPTION:
Project consists of purchasing a trailer to haul equipment.

TOTAL PROJECT COST: $ 10,000

	YEAR
EXPENSES	**2012**
EQUIPMENT	10,000

MAJOR EQUIPMENT

PROJECT TITLE: **SNOW PLOW REPLACEMENT**

PROJECT DESCRIPTION:

Project consists of purchasing two snow plows; one in 2013 and the other in 2016.

TOTAL PROJECT COST: $ 80,000

	YEAR	
EXPENSES	**2013**	**2016**
EQUIPMENT	40,000	40,000

MAJOR EQUIPMENT

PROJECT TITLE: **SNOW BLOWER**

PROJECT DESCRIPTION:
Project consists of purchasing a snow blower.

TOTAL PROJECT COST: $ 14,000

	YEAR
EXPENSES	**2013**
EQUIPMENT	14,000

MAJOR EQUIPMENT

PROJECT TITLE: **MOWER**

PROJECT DESCRIPTION:
Project consists of purchasing a mower.

TOTAL PROJECT COST: $ 16,000

	YEAR
EXPENSES	**2013**
EQUIPMENT	16,000

MAJOR EQUIPMENT

PROJECT TITLE: **SKID LOADER**

PROJECT DESCRIPTION:
Project consists of purchasing a skid loader.

TOTAL PROJECT COST: $ 10,000

	YEAR
EXPENSES	**2013**
EQUIPMENT	5,000

MAJOR EQUIPMENT

PROJECT TITLE: **MOSQUITO SPRAYER**

PROJECT DESCRIPTION:
Project consists of purchasing a mosquito sprayer.

TOTAL PROJECT COST: $ 7,000

	YEAR
EXPENSES	**2013**
EQUIPMENT	7,000

MAJOR EQUIPMENT

PROJECT TITLE: **4" PORTABLE PUMP**

PROJECT DESCRIPTION:
Project consists of purchasing a portable pump.

TOTAL PROJECT COST: $ 10,000

	YEAR
EXPENSES	**2014**
EQUIPMENT	10,000

MAJOR EQUIPMENT

PROJECT TITLE: **GATOR OR RTU**

PROJECT DESCRIPTION:
Project consists of purchasing a Gator or RTU all-terrain vehicle.

TOTAL PROJECT COST: $ 12,000

	YEAR
EXPENSES	**2014**
EQUIPMENT	12,000

MAJOR EQUIPMENT

PROJECT TITLE: **SWEEPER**

PROJECT DESCRIPTION:
Project consists of purchasing a street sweeper.

TOTAL PROJECT COST: $ 150,000

	YEAR
EXPENSES	**2015**
EQUIPMENT	150,000

MAJOR EQUIPMENT

PROJECT TITLE: **GRADER**

PROJECT DESCRIPTION:
Project consists of purchasing a grader.

TOTAL PROJECT COST: $ 80,000

	YEAR
EXPENSES	**2015**
EQUIPMENT	80,000

MAJOR EQUIPMENT

PROJECT TITLE: **LOADER**

PROJECT DESCRIPTION:
Project consists of purchasing a loader.

TOTAL PROJECT COST: $ 180,000

	YEAR
EXPENSES	**2016**
EQUIPMENT	180,000

Section V: Streets

STREETS

Streets	Funding Source	YEAR					
		2012	2013	2014	2015	2016	Future
Chip Sealing/Crack Sealing	GF	$50,000	$50,000	$50,000	$50,000	$50,000	
Cliff Avenue – 272nd Street to Willow Street	GF, CAG, SA			$346,158	$250,000	$250,000	
Asphalt Street Replacement (Couple with Water Main Replacement)	GF	$40,000	$40,000	$40,000	$40,000	$40,000	
Willow Street – Minnesota Avenue to Cliff Avenue	GF, CAG, SA						*$2,211,830*
Willow Street – Cliff Avenue to Railroad Tracks	GF, CAG, SA						*$1,310,760*
Southeastern Avenue – Willow Street to 274th Street	GF, SA						*$1,669,060*
272nd Street – Cliff Avenue to West End of Homesites	GF, SA						*$613,080*
272nd Street – Cliff Avenue to East End of Industrial Park	GF, SA						*$613,080*
Southeastern Avenue – Willow Street to Miah Street	GF, SA						*$1,059,020*
274th Street – Southeastern Avenue to WWTP	GF, SA						*$415,710*
Total		**$90,000**	**$90,000**	**$436,158**	**$340,000**	**$340,000**	

GF = General Fund
SA = Street Assessments
CAG = Community Access Grant (SDDOT)

See the Appendix for detailed project quantities and costs. A contingency has been included on all projects. Engineering design, construction administration, and legal fees have been included for budgeting purposes at 8% for engineering design, 8% for construction administration, and 4% for legal fees.

2012

Chip Sealing/Crack Sealing
Project consists of chip sealing and crack sealing various streets.

Asphalt Street Replacement (Couple with Water Main Replacement)
Project consists of replacing asphalt streets as part of water main replacement projects.

2013

Chip Sealing/Crack Sealing
Project consists of chip sealing and crack sealing various streets.

Asphalt Street Replacement (Couple with Water Main Replacement)
Project consists of replacing asphalt streets as part of water main replacement projects.

2014

Chip Sealing/Crack Sealing
Project consists of chip sealing and crack sealing various streets.

Asphalt Street Replacement (Couple with Water Main Replacement)
Project consists of replacing asphalt streets as part of water main replacement projects.

Cliff Avenue – 272nd Street to Willow Street
Project consists of reconstructing Cliff Avenue as an urban section from 272nd Street to Willow Street. The road would be a three-lane section with two driving lanes and a center-turning lane. Work will include completion of a new concrete driving surface with curb and gutter, storm water improvements, and sidewalk installation.

2015

Chip Sealing/Crack Sealing
Project consists of chip sealing and crack sealing various streets.

Asphalt Street Replacement (Couple with Water Main Replacement)
Project consists of replacing asphalt streets as part of water main replacement projects.

Cliff Avenue – 272nd Street to Willow Street
Project consists of reconstructing Cliff Avenue as an urban section from 272nd Street to Willow Street. The road would be a three-lane section with two driving lanes and a center-turning lane. Work will include completion of a new concrete driving surface with curb and gutter, storm water improvements, and sidewalk installation.

2016

Chip Sealing/Crack Sealing
Project consists of chip sealing and crack sealing various streets.

Asphalt Street Replacement (Couple with Water Main Replacement)
Project consists of replacing asphalt streets as part of water main replacement projects.

Cliff Avenue – 272nd Street to Willow Street
Project consists of reconstructing Cliff Avenue as an urban section from 272nd Street to Willow Street. The road would be a three-lane section with two driving lanes and a center-turning lane. Work will include completion of a new concrete driving surface with curb and gutter, storm water improvements, and sidewalk installation.

FUTURE

Willow Street – Minnesota Avenue to Cliff Avenue
Project consists of reconstructing Willow Street as an urban section from Minnesota Avenue to Cliff Avenue. Work will include completion of a new driving surface with curb and gutter, storm water improvements, water main and sanitary sewer replacement, and sidewalk installation. County funds may be available for this project.

Willow Street – Cliff Avenue to Railroad Tracks
Project consists of reconstructing Willow Street as an urban section from Cliff Avenue east to the railroad tracks. Work will include completion of a new concrete driving surface with curb and gutter, storm water improvements, water main and sanitary sewer replacement, and sidewalk installation. County funds may be available for this project.

Southeastern Avenue – Willow Street to 274th Street
Project consists of reconstructing Southeastern Avenue as an urban section from Willow Street south to 274th Street and includes new curb and gutter, asphalt surfacing, storm water, and sidewalk. Project cost could be reduced to $910,180 if constructed as a rural section.

272nd Street – Cliff Avenue to West End of Homesites
Project consists of reconstructing 272nd Street as an urban section from Cliff Avenue west to United Avenue and includes new curb and gutter, asphalt surfacing, storm water, and sidewalk.

272nd Street Cliff Avenue to East End of Industrial Park
Project consists of reconstructing 272nd Street as an urban section from Cliff Avenue east to railroad tracks and includes new curb and gutter, asphalt surfacing, storm water, and sidewalk.

Southeastern Avenue – Willow Street to Miah Street
Project consists of reconstructing Southeastern Avenue as an urban section from Miah Street south to Willow Street and includes new curb and gutter, asphalt surfacing, storm water, water main crossing, and sidewalk. Project cost could be reduced to $778,680 if constructed as a rural section.

274th Street – Southeastern Avenue to WWTP
Project consists of reconstructing 274th Street as an urban section from Southeastern Avenue west to the Wastewater Treatment Plant and includes new curb and gutter, asphalt surfacing, storm water collection improvements, sidewalk, and water main.

STREETS

PROJECT TITLE: **CHIP SEALING/CRACK SEALING**

PROJECT DESCRIPTION:

Project consists of chip sealing and crack sealing various streets throughout the city.

TOTAL PROJECT COST: $50,000/year

	YEAR				
EXPENSES	**2012**	**2013**	**2014**	**2015**	**2016**
CHIP SEALING/CRACK SEALING	50,000	50,000	50,000	50,000	50,000

STREETS

PROJECT TITLE: **ASPHALT STREET REPLACEMENT**

PROJECT DESCRIPTION:

Project consists of replacing asphalt streets after being removed for water main replacement.

TOTAL PROJECT COST: $40,000/year

	YEAR				
EXPENSES	**2012**	**2013**	**2014**	**2015**	**2016**
ASPHALT STREET REPLACEMENT	40,000	40,000	40,000	40,000	40,000

STREETS

PROJECT TITLE: **CLIFF AVENUE – 272ND STREET TO WILLOW STREET**

PROJECT DESCRIPTION:

Reconstruct Cliff Avenue as an urban section from 272nd Street to Willow Street. Project highlights include replacement of the existing asphalt two-lane road with a concrete paved section. The new section is estimated to have two 12-foot wide driving lanes with a dedicated bike lane or a bike and hiking path parallel to the project. Concrete turning lanes will be placed where required. Major storm sewer improvements have been included in the estimate. Urban streetscaping has not been included in the budget estimate but is recommended. County funds may be available for this project.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $846,158

	YEAR		
EXPENSES	**2014**	**2015**	**2016**
GRADING		590,000	
SURFACING		1,813,850	
TRAFFIC CONTROL		224,500	
STORM WATER (See STORM CIP section for cost)			
20% CONTINGENCY		480,770	
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	346,160	230,775	

Note: See Appendix-Streets for Itemized Cost

STREETS

PROJECT TITLE: **WILLOW STREET – MINNESOTA AVENUE TO CLIFF AVENUE**

PROJECT DESCRIPTION:

Reconstruct Willow Street as an urban section from Minnesota Avenue to Cliff Avenue. Highlights of the project include removing the existing asphalt surface and replacing with a concrete paved surface. The reconstruction will include storm water improvements. Cost also include turning lanes at required intersections with either a bike/parking lane or an eight-foot walk/bike trail paralleling the project on the north side of the road. Urban streetscaping has not been included in the budget estimate but is recommended. County funds may be available for this project.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $2,211,830

	YEAR
EXPENSES	**FUTURE**
GRADING	313,560
SURFACING	1,198,930
TRAFFIC CONTROL	23,500
STORM WATER (See STORM CIP section for cost)	
20% CONTINGENCY	307,200
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	368,640

Note: See Appendix-Streets for Itemized Cost

STREETS

PROJECT TITLE: **WILLOW STREET – CLIFF AVENUE TO RAIL ROAD TRACKS**

PROJECT DESCRIPTION:

Reconstruct Willow Street as an urban section from Cliff Avenue east to the railroad tracks. Highlights of the project include removing the existing asphalt surface and replacing with a concrete paved surface. The reconstruction will include updating the existing water main, sanitary sewer and associated services to the ROW. Storm sewer with intakes on each side of the street will be placed approximately 300-linear feet apart. Cost also include turning lanes at required intersections with either a bike/parking lane or an eight-foot walk/bike trail paralleling the project on the north side of the road. Urban streetscaping has not been included in the budget estimate but is recommended. County funds may be available for this project.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $1,310,760

	YEAR
EXPENSES	**FUTURE**
GRADING	179,500
SURFACING	715,800
TRAFFIC CONTROL	15,000
STORM WATER (See STORM CIP section for cost)	
WATER (See WATER CIP section for cost)	
SANITARY (See SANITARY CIP section for cost)	
20% CONTINGENCY	182,050
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	218,460

Note: See Appendix-Streets for Itemized Cost

STREETS

PROJECT TITLE: **SOUTHEASTERN AVENUE – WILLOW STREET TO 274TH STREET**

PROJECT DESCRIPTION:

Reconstruct Southeastern Avenue to an urban section from Willow Street to 274th Avenue. The existing gravel surfacing is planned to be removed and replaced with an asphalt paved surface with center-turn lanes and curb and gutter along the entire project route. Intakes, placed on each side of the road, are estimated to be place approximately 300-linear feet apart. Minimal sanitary sewer and water main improvements are expected. A large amount of excavation is planned due to the questionable nature of the soils in the area.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $1,669,060

	YEAR
EXPENSES	**FUTURE**
GRADING	286,840
SURFACING	862,220
TRAFFIC CONTROL	10,000
STORM WATER (See STORM CIP section for cost)	
WATER (See WATER CIP section for cost)	
SANITARY (See SANITARY CIP section for cost)	
20% CONTINGENCY	231,820
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	278,180

Note: See Appendix-Streets for Itemized Cost

STREETS

PROJECT TITLE: **272ND STREET – CLIFF AVENUE TO WEST END OF HARRISBURG HOMESITES**

PROJECT DESCRIPTION:

Reconstruction of 272nd Street as an urban section from Cliff Avenue west to United Avenue and includes new curb and gutter, asphalt surfacing, storm sewer, and sidewalk.

TOTAL PROJECT COST: $613,080

	YEAR
EXPENSES	**FUTURE**
GRADING	88,950
SURFACING	332,800
TRAFFIC CONTROL	4,000
STORM WATER (See STORM CIP section for cost)	
20% CONTINGENCY	85,150
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	102,180

Note: See Appendix-Streets for Itemized Cost

STREETS

PROJECT TITLE: **272ND STREET – CLIFF AVENUE TO EAST END OF INDUSTRIAL PARK**

PROJECT DESCRIPTION:

Reconstruction of 272nd Street as an urban section from Cliff Avenue east to the railroad tracks and includes new curb and gutter, asphalt surfacing, storm sewer, sidewalk, and water main.

The Engineer's Opinion of Probable Cost for this project was developed using similar per linear foot costs for other projects. A detailed cost estimate is not provided in the Appendix.

TOTAL PROJECT COST: $613,080

	YEAR
EXPENSES	**FUTURE**
STREET	425,750
STORM WATER (See STORM CIP section for cost)	
20% CONTINGENCY	85,150
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	102,180

STREETS

PROJECT TITLE: **SOUTHEASTERN AVENUE – WILLOW STREET TO MIAH STREET**

PROJECT DESCRIPTION:

Reconstruct Southeastern Avenue to an urban section from Miah Street to Willow Street. The existing gravel surfacing is planned to be removed and replaced with an asphalt paved surface with a center-turn lanes and curb and gutter along the entire project route. Intakes, placed on each side of the road, are to be placed approximately 300-linear feet apart. Minimal sanitary sewer and water main improvements are expected. A large amount of excavation is planned due to the questionable nature of the soils in the area.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $1,059,020

	YEAR
EXPENSES	**FUTURE**
GRADING	178,670
SURFACING	552,750
TRAFFIC CONTROL	4,000
STORM WATER (See STORM CIP section for cost)	
WATER (See WATER CIP section for cost)	
20% CONTINGENCY	147,090
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	176,510

Note: See Appendix-Streets for Itemized Cost

STREETS

PROJECT TITLE: **274th STREET – SOUTHEASTERN AVENUE TO WWTP**

PROJECT DESCRIPTION:

Project consists of reconstructing 274th Street as an urban section from Southeastern Avenue west to the Wastewater Treatment Plant (WWTP) and includes new curb and gutter, asphalt surfacing, storm water collection improvements, and sidewalk.

The Engineer's Opinion of Probable Cost for this project was developed using similar per linear foot costs for other projects. A detailed cost estimate is not provided in the Appendix.

TOTAL PROJECT COST: $415,710

	YEAR
EXPENSES	**FUTURE**
STREET	288,680
STORM WATER (See STORM CIP section for cost)	
20% CONTINGENCY	57,740
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	69,290

Section VI: Parks/Pool/Trails

PARKS/POOL/TRAILS

Parks/Pool/Trails	Funding Source	Year				
		2012	2013	2014	2015	2016
Creek Crossing from Homesites to Freedom Elementary	PF, GF	$40,000				
Bike Path/Safe Trails in Conjunction with School District	PF, GF, G, F	$50,000	$50,000			
Trails	PF, GF, G, F			$50,000	$50,000	$50,000
Neighborhood Park Development and Improvement (rotation)	PF, GF	$75,000	$75,000	$75,000	$75,000	$75,000
Central Park and Pool Fund	PF, GF, G, F	$35,000	$35,000	$35,000	$35,000	$35,000
Citywide Event	PF, GF					$2,500
Total		**$200,000**	**$160,000**	**$160,000**	**$160,000**	**$162,500**

GF = General Fund
PF = Park Fund
F = Fundraising
G = Grants

2012 – 2016

Creek Crossing to Freedom Elementary
This project consists of a small creek crossing to allow pedestrian traffic to and from Freedom Elementary.

Bike Path/Safe Trails in Conjunction with School District
This project is the Safe Routes to School project.

Trails
This project consists of acquiring land and building bike/walking trails. Construction of the trail will be in phases as land becomes available, with long-term goals of connecting to Sioux Falls, Lake Alvin, and Spring Creek. It is anticipated that the trails will be 8-12 feet wide paved (cement or asphalt) paths.

Neighborhood Park Development and Improvement
This project includes consists of construction new parks in new developments and the continued improvement/replacement of infrastructure at existing parks.

Community Park and Pool Fund
The purpose of this budgeted amount is to begin saving for a 30-35 acre community park with a pool north of Liberty Elementary.

Citywide Event
The purpose of this ongoing fund is to help begin a Harrisburg Days celebration that includes entertainment, a carnival, car show, parade, games, etc. The City made a significant contribution in 2010 and will return to smaller regular contributions in 2016. It is hoped that these costs will drop as the event gets more established.

Section VII: Library

LIBRARY

Library	Funding Source	Year				
		2012	2013	2014	2015	2016
Books	GF	$8,500	$8,500	$9,000	$9,000	$9,500
Rent and Utilities	GF	$3,100	$3,200	$3,300	$3,400	$3,500
Salary	GF	$24,650	$25,875	$27,165	$28,525	$29,950
Other	GF	$10,050	$10,050	$10,050	$10,050	$10,050
Total		**$46,300**	**$47,625**	**$49,515**	**$50,975**	**$53,000**

GF = General Fund

2012 – 2016

Books
This is a reoccurring annual cost to purchase new books and updated versions of books, as well as replace lost, stolen, damage, and worn out books.

Rent and Utilities
Annual rental cost from the Harrisburg School District and required utilities costs.

Salary
Annual cost associated with librarian salaries and wages including an annual cost of living increase.

Other
Cost associated with repairs and maintenance, supplies and materials, as well as necessary machinery and equipment, server site license, server, and technology personnel.

Section VIII: Storm Water

STORM WATER

Storm Water	Funding Source	Year					
		2012	2013	2014	2015	2016	Future
Elementary School/Willow Street Detention Basin with Storm Water Piping in Columbia Street\Emmett Trail	*GF, B, SWF, D*		$119,000	$119,000	$119,000	$119,000	
Cliff Avenue – 272nd Street to Willow Street	GF, SWF			$101,922	$74,000	$74,000	
Willow Street – Minnesota Avenue to Cliff Avenue	GF, SWF						*$1,075,560*
Willow Street – Cliff Avenue to Railroad Tracks	GF, SWF						*$483,840*
Anna Way Drainage Improvements	*GF, B, SWF*						*$488,140*
Southeastern Avenue – Willow Street to 274th Street	*GF, SWF*						*$1,021,600*
Green Meadows Channel Improvements	*GF, SWF*						*$500,000*
Cliff Avenue Culvert	*GF, B, SWF*						*$239,860*
Channel Reconstruction Downstream of Green Meadows	*GF, B, SWF, D*						*$674,000*
Industrial Park and Legendary Estates Culvert	GF, B, SWF						*$67,200*
Regional Detention Pond North of Green Meadows	*GF, B, SWF, D*						*$772,980*
476th Street Ditch Improvements	SWF, GF						*$31,970*
274th Street Culvert Installation	GF, B, SWF						*$61,130*
Southeastern Avenue – Willow Street to Miah Street	*GF, SWF*						*$710,930*
274th Street – Southeastern Avenue to WWTP	*GF, SWF*						*$79,190*
272nd Street – Cliff Avenue to West End of Homesites	*GF, SWF*						*$116,790*
272nd Street – Cliff Avenue to East End of Industrial Park	*GF, SWF*						*$116,790*
Total		-	**$119,000**	**$220,922**	**$193,000**	**$193,000**	

GF = General Fund
B = Bonding
SWF = Storm Water Fee
D = Developer's Contribution

2013 – 2016

Elementary School/Willow Street Detention Basin with Storm Water Piping in Columbia Street\Emmett Trail
The project includes construction of a 13 acre-feet basin at the northwest corner of Willow Street and Columbia Street, 2000 feet of storm water, 400 feet of street reconstruction on Walnut Street, and 1,800 feet of channel construction.

2014 – 2016

Cliff Avenue – 272nd Street to Willow Street
Project consists of reconstructing Cliff Avenue as an urban section from 272nd Street to Willow Street. The road would be a three-lane section with two driving lanes and a center-turn lane. Work will include completion of a new concrete driving surface with curb and gutter, storm water improvements, and sidewalk installation.

Future

Willow Street – Minnesota Avenue to Cliff Avenue
Project consists of reconstructing Willow Street as an urban section from Minnesota Avenue to Cliff Avenue. Work will include completion of a new concrete driving surface with curb and gutter, storm water improvements, and sidewalk installation.

Willow Street – Cliff Avenue to Railroad Tracks
Project consists of reconstructing Willow Street as an urban section from Cliff Avenue east to the railroad tracks. Work will include completion of a new concrete driving surface with curb and gutter, storm water improvements, water main and sanitary sewer replacement, and sidewalk installation.

Anna Way Drainage Improvements
The project consists of installing a trunk storm water system from Willow Street south to Tiger Street along the Eagle Avenue alignment. The cost estimate for this work has a higher contingency due to the impact to homeowners in a majority of the project area. This work will be completed at the time Willow Street is constructed as an urban section with curb, gutter, and storm water piping. The timing of this improvement is unknown.

Southeastern Avenue – Willow Street to 274th Street
Project consists of reconstructing Southeastern Avenue as an urban section from Willow Street south to 274th Street and includes new curb and gutter, asphalt surfacing, storm water, and sidewalk. Project cost could be reduced if constructed as a rural section, and then would not include storm water.

Green Meadows Channel Improvements
The drainage channel in the Green Meadows Addition has been identified as having insufficient capacity as it passes through the culvert under Shebal Avenue. Engineering study will be needed to determine the most cost effective long-term solution for this area.

Cliff Avenue Culvert
The project includes replacement of an undersized 84-inch culvert at Cliff Avenue with dual 10 foot x 5 foot concrete box culverts and a rate control weir.

Channel Reconstruction Downstream of Green Meadows
The project consists of improving/regrading 7,850-linear feet of the existing ditch downstream of Green Meadows.

Industrial Park and Legendary Estates Culvert
The project consists of removing an existing culvert and installing a 36-inch reinforced concrete pipe (RCP) culvert under the railroad that conveys flow from Industrial Park to Legendary Estates.

Regional Detention Pond North of Green Meadows
The project includes construction of a regional storm water detention pond upstream from the 10 foot x 10 foot box culvert under Willow Street/Highway 110, west of Cliff Avenue.

476th Avenue Ditch Improvements
The project consists of improving/regrading 2,600 linear feet of the existing ditch along 476th avenue.

274th Street Culvert Installation
The project consists of installing three 36-inch RCP culverts under 274th Street at the same location as the existing 18-inch culvert.

Southeastern Avenue – Willow Street to Miah Street
Project consists of reconstructing Southeastern Avenue as an urban section from Miah Street south to Willow Street and includes new curb and gutter, asphalt surfacing, storm water, water main crossing, and sidewalk.

274th Street – Southeastern Avenue to WWTP
Project consists of reconstructing 274th Street as an urban section from Southeastern Avenue west to the Wastewater Treatment Plant and includes new curb and gutter, asphalt surfacing, storm water collection improvements, sidewalk, and water main.

272nd Street – Cliff Avenue to West End of Homesites
Project consists of reconstructing 272nd Street as an urban section from Cliff Avenue west to United Avenue and includes new curb and gutter, asphalt surfacing, storm water, and sidewalk.

272nd Street Cliff Avenue to East End of Industrial Park
Project consists of reconstructing 272nd Street as an urban section from Cliff Avenue east to railroad tracks and includes new curb and gutter, asphalt surfacing, storm water, and sidewalk.

STORM WATER

PROJECT TITLE: **ELEMENTARY SCHOOL/WILLOW STREET DETENTION BASIN WITH STORM WATER PIPING IN COLUMBIA STREET\EMMETT TRAIL**

PROJECT DESCRIPTION:

The project includes construction of a 13 acre-feet basin at the northwest corner of Willow Street and Columbia Street, 2,000 feet of storm water piping, 400 feet of street reconstruction on Walnut Street, and 1,800 feet of channel construction.

TOTAL PROJECT COST: $1,783,760

	YEAR	
EXPENSES	**2012**	**2013**
CONSTRUCTION		1,238,710
20% CONTINGENCY		247,750
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	118,920	178,380

Note: See Appendix-Storm for Itemized Cost

STORM WATER

PROJECT TITLE: **CLIFF AVENUE – 272ND STREET TO WILLOW STREET**

PROJECT DESCRIPTION:

Reconstruct Cliff Avenue as an urban section from 272nd Street to Willow Street. Project highlights include replacing the existing asphalt two-lane road with a concrete paved section. The new section is estimated to have two 12-foot wide driving lanes with a dedicated bike lane or a bike and hiking path parallel to the project. Concrete turning lanes will be placed where required. Major storm water improvements have been included in the estimate.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $1,019,190

	YEAR		
EXPENSES	**2014**	**2015**	**2016**
STREETS (See STREETS CIP section for cost)			
STORM WATER		707,760	
20% CONTINGENCY		141,560	
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	101,925	67,950	

Note: See Appendix-Streets for Itemized Cost

STORM WATER

PROJECT TITLE: **WILLOW STREET – MINNESOTA AVENUE TO CLIFF AVENUE**

PROJECT DESCRIPTION:

Reconstruct Willow Street as an urban section from Minnesota Avenue to Cliff Avenue. Highlights of the project include removing the existing asphalt surface and replacing with a concrete paved surface. The reconstruction will include storm water intakes on each side of the street placed approximately 300-linear feet apart. The cost also includes turning lanes at required intersections with either a bike/parking lane or an eight-foot walk/bike trail paralleling the project on the north side of the road. Urban streetscaping has not been included in the budget estimate but is recommended. County funds may be available for this project.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $1,075,560

	YEAR
EXPENSES	**FUTURE**
STREETS (See STREETS CIP section for cost)	
STORM WATER	746,910
WATER (See WATER CIP section for cost)	
SANITARY (See SANITARY CIP section for cost)	
20% CONTINGENCY	149,390
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	179,260

Note: See Appendix-Streets for Itemized Cost

STORM WATER

PROJECT TITLE: **WILLOW STREET – CLIFF AVENUE TO RAILROAD TRACKS**

PROJECT DESCRIPTION:

Reconstruct Willow Street as an urban section from Cliff Avenue east to the railroad tracks. Highlights of the project include removing the existing asphalt surface and replacing with a concrete paved surface. The reconstruction will include updating the existing water main, sanitary sewer and associated services to the ROW. Storm water with intakes on each side of the street will placed approximately 300-linear feet apart. The cost also includes turning lanes at required intersections with either a bike/parking lane or an eight-foot walk/bike trail paralleling the project on the north side of the road.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $483,840

	YEAR
EXPENSES	**FUTURE**
STREETS (See STREETS CIP section for cost)	
STORM WATER	336,000
WATER (See WATER CIP section for cost)	
SANITARY (See SANITARY CIP section for cost)	
20% CONTINGENCY	67,200
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	80,640

Note: See Appendix-Streets for Itemized Cost

STORM WATER

PROJECT TITLE: **ANNA WAY DRAINAGE IMPROVEMENTS**

PROJECT DESCRIPTION:

The project consists of installing a trunk storm water system from Willow Street south to Tiger Street along the Eagle Avenue alignment. The cost estimate for this work has a higher contingency due to the impact to homeowners in a majority of the project area.

TOTAL PROJECT COST: $488,140

	YEAR
EXPENSES	**FUTURE**
CONSTRUCTION	338,980
20% CONTINGENCY	67,800
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	81,360

Note: See Appendix-Storm for Itemized Cost

STORM WATER

PROJECT TITLE: **SOUTHEASTERN AVENUE – WILLOW STREET TO 274TH STREET**

PROJECT DESCRIPTION:

Reconstruct Southeastern Avenue to an urban section from Willow Street to 274th Avenue. The existing gravel surfacing is planned to be removed and replaced with an asphalt paved surface with center-turn lanes, curb and gutter, and storm water piping along the entire project route. Intakes, placed on each side of the road, are estimated to be place approximately 300 linear feet apart.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $1,021,600

	YEAR
EXPENSES	**FUTURE**
STREETS (See STREETS CIP section for cost)	
STORM WATER	709,440
WATER (See WATER CIP section for cost)	
SANITARY (See SANITARY CIP section for cost)	
20% CONTINGENCY	141,890
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	170,270

Note: See Appendix-Streets for Itemized Cost

STORM WATER

PROJECT TITLE: **GREEN MEADOWS CHANNEL IMPROVEMENTS**

PROJECT DESCRIPTION:

The drainage channel in the Green Meadows Addition has been identified as having insufficient capacity as it passes through the culvert under Shebal Avenue. An engineering study will be needed to determine the most cost effective long-term solution for this area. A cost estimate for this project will be prepared at the time the study is completed. For now, this cost will act as a placeholder for the project.

TOTAL PROJECT COST: $500,000

STORM WATER

PROJECT TITLE: **CLIFF AVENUE CULVERT**

PROJECT DESCRIPTION:

The project includes replacement of an undersized 84-inch culvert at Cliff Avenue with dual 10 foot x 5 foot concrete box culverts and a rate control weir.

TOTAL PROJECT COST: $239,860

	YEAR
EXPENSES	**FUTURE**
CONSTRUCTION	153,750
20% CONTINGENCY	46,130
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	39,980

Note: See Appendix-Storm for Itemized Cost

STORM WATER

PROJECT TITLE: **CHANNEL RECONSTRUCTION DOWNSTREAM OF GREEN MEADOWS**

PROJECT DESCRIPTION:

The project consists of improving/regrading 7,850-linear feet of the existing ditch downstream of Green Meadows.

TOTAL PROJECT COST: $674,000

	YEAR
EXPENSES	**FUTURE**
CONSTRUCTION	431,750
30% CONTINGENCY	129,530
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	112,260

Note: See Appendix-Storm for Itemized Cost

STORM WATER

PROJECT TITLE: **INDUSTRIAL PARK AND LEGENDARY ESTATES CULVERT**

PROJECT DESCRIPTION:

The project consists of removing an existing culvert and installing a 36-inch RCP culvert under the railroad that conveys flow from Industrial Park to Legendary Estates.

TOTAL PROJECT COST: $67,200

	YEAR
EXPENSES	**FUTURE**
CONSTRUCTION	43,070
20% CONTINGENCY	12,930
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	11,200

Note: See Appendix-Storm for Itemized Cost

STORM WATER

PROJECT TITLE: **REGIONAL DETENTION POND NORTH OF GREEN MEADOWS**

PROJECT DESCRIPTION:

The project includes construction of a regional storm water detention pond upstream from the 10 foot x 10 foot box culvert under Willow Street\Highway 110, west of Cliff Avenue. Costs for this project will be shared with development.

TOTAL PROJECT COST: $772,980

	YEAR
EXPENSES	**FUTURE**
CONSTRUCTION	495,500
20% CONTINGENCY	148,650
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	128,830

Note: See Appendix-Storm for Itemized Cost

STORM WATER

PROJECT TITLE: **476TH AVENUE DITCH IMPROVEMENTS**

PROJECT DESCRIPTION:

The project consists of improving/regrading 2,600 linear feet of the existing ditch along 476th Avenue.

TOTAL PROJECT COST: $31,970

	YEAR
EXPENSES	**FUTURE**
CONSTRUCTION	22,200
20% CONTINGENCY	4,440
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	5,330

Note: See Appendix-Storm for Itemized Cost

STORM WATER

PROJECT TITLE: **274TH STREET CULVERT INSTALLATION**

PROJECT DESCRIPTION:

The project consists of installing three 36-inch RCP culverts under 274th Street at the same location as the existing 18-inch culvert.

TOTAL PROJECT COST: $61,130

	YEAR
EXPENSES	**FUTURE**
CONSTRUCTION	42,450
20% CONTINGENCY	8,490
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	10,190

Note: See Appendix-Storm for Itemized Cost

STORM WATER

PROJECT TITLE: **SOUTHEASTERN AVENUE – WILLOW STREET TO MIAH STREET**

PROJECT DESCRIPTION:

Reconstruct Southeastern Avenue to an urban section from Miah Street to Willow Street. The existing gravel surfacing is planned to be removed and replaced with an asphalt paved surface with a center-turn lane and curb and gutter along the entire project route. Intakes, placed on each side of the road, are to be place approximately 300-linear feet apart. Minimal sanitary sewer and water main improvements are expected. A large amount of excavation is planned due to the questionable nature of the soils in the area.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $710,930

	YEAR
EXPENSES	**FUTURE**
STREETS (See STREETS CIP section for cost)	
STORM WATER	493,700
WATER (See WATER CIP section for cost)	
20% CONTINGENCY	98,740
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	118,490

Note: See Appendix-Streets for Itemized Cost

STORM WATER

PROJECT TITLE: **274th STREET – SOUTHEASTERN AVENUE TO WWTP**

PROJECT DESCRIPTION:

Project consists of reconstructing 274th Street as an urban section from Southeastern Avenue west to the Wastewater Treatment Plant (WWTP) and includes new curb and gutter, asphalt surfacing, storm water collection improvements, and sidewalk.

The total project cost was estimated by calculating the linear footage cost for a similar project and multiplying by the total length of the 274th Street - Southeastern Avenue to WWTP project. The total linear footage cost was estimated at $256 per linear foot for the Streets CIP and $43 per linear foot for the Storm Water CIP with the total project length estimated to be 1790 linear feet.

TOTAL PROJECT COST: $494,900

	YEAR
EXPENSES	**FUTURE**
STREETS (See STREETS CIP section for cost)	
STORM WATER	54,990
20% CONTINGENCY	11,000
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	13,200

STORM WATER

PROJECT TITLE: **272ND STREET – CLIFF AVENUE TO WEST END OF HARRISBURG HOMESITES**

PROJECT DESCRIPTION:

Reconstruction of 272nd Street as an urban section from Cliff Avenue west to United Avenue and includes new curb and gutter, asphalt surfacing, storm water, sidewalk, and water main.

TOTAL PROJECT COST: $116,790

	YEAR
EXPENSES	**FUTURE**
STREETS (See STREETS CIP section for cost)	
STORM WATER	81,100
20% CONTINGENCY	16,220
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	19,470

Note: See Appendix-Streets for Itemized Cost

STORM WATER

PROJECT TITLE: **272ND STREET – CLIFF AVENUE TO EAST END OF INDUSTRIAL PARK**

PROJECT DESCRIPTION:

Reconstruction of 272nd Street as an urban section from Cliff Avenue east to the railroad tracks and includes new curb and gutter, asphalt surfacing, storm water, and sidewalk.

The total project cost was estimated by calculating the linear footage cost for a similar project and multiplying by the total length of the 274th Street – Southeastern Avenue to WWTP project. The total linear footage cost was estimated at $256 per linear foot for the Streets CIP and $43 per linear foot for the Storm Water CIP with the total project length estimated to be 2,640 linear feet.

TOTAL PROJECT COST: $119,790

	YEAR
EXPENSES	**FUTURE**
STREETS (See STREETS CIP section for cost)	
STORM WATER	81,100
20% CONTINGENCY	16,220
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	19,470

Section IX: Sanitary Sewer

SANITARY SEWER

Sanitary Sewer	Funding Source	YEAR					
		2012	2013	2014	2015	2016	Future
Payment to the City of Sioux Falls	SF	$677,629	$782,662	$903,974	$1,024,203	$1,160,422	
Payment for Phase II – WWTP Improvements: Force Main	SF, GF	$135,000	$135,000	$135,000	$135,000	$135,000	
Columbia Street Sanitary Sewer Interceptor	SF, CR		$190,000	$190,000	$190,000	$190,000	
SCADA	SF	$50,000					
Infiltration/Inflow Study	SF	$100,000					
Force Main Extension to Sioux Falls New Southeastern WWTP	SF					$226,500	
Basin 2D Improvements	SF, CR						*$2,946,470*
Basin 2A Improvements	SF, CR						*$628,760*
Basin 2B Improvements	SF, CR						*$1,328,030*
Willow Street – Cliff Avenue to Railroad Tracks	SF						*$100,220*
Southeastern Avenue – Willow Street to 274th Street	SF						*$15,650*
Total		**$962,629**	**$1,107,662**	**$1,228,974**	**$1,349,203**	**$1,711,922**	**4,903,260**

SF = Sewer Fund
GT = Grants
TIF = Tax Increment Financing
CR = Cost Recovery
GF = General Fund

See the Appendix for detailed project quantities and costs. A 20% contingency has been included on all projects. Engineering design, construction administration, and legal fees have been included for budgeting purposes at 8% for engineering design, 8% for construction administration, and 4% for legal fees.

2012 – 2016

Payment to the City of Sioux Falls
Harrisburg makes annual payments to the City of Sioux Falls for the treatment of the City's wastewater. Sioux Falls has indicated that the rate for 2012 would be approximately $4.08/1,000 gallons of wastewater received. This is made up of a $2.04/1,000 gallon treatment fee and a 2.0 multiplier surcharge.

Payment for Phase II – WWTP Improvements: Force Main
The City makes annual loan payments of $135,000 to repay the debt incurred for construction of the City's force main that transfers wastewater to Sioux Falls for treatment.

2013 – 2016

Columbia Street Sanitary Sewer Interceptor
The existing 8-inch sanitary sewer piping in Columbia Street is nearing capacity and does not meet the minimum slope requirements of 0.40%. Additional sanitary sewer capacity is needed to serve this area and expected development to the north and northwest.

The City plans to replace 5,560 feet of 8-inch sanitary sewer piping, and install new 15-inch and 18-inch piping at a lower depth from an existing 18-inch sewer interceptor near the intersection of Columbia Street and Walnut Street, north to the Industrial Park.

Cost recovery will be used to fund this $1,680,340.00 project. The City is paying the cost recovery of City residents connected to the system prior to June 1, 2006. A per acre fee will be collected from undeveloped property, as it develops, to fund the remainder of the project. The City will act as the financer for the project and get paid back as new property connects.

2012

SCADA
The City plans to update its Supervisory Control and Data Acquisition (SCADA) equipment for the water distribution system and sanitary sewer collection system. The cost will be split between the two departments.

Inflow/Infiltration Study
This project consists of locating points of inflow and infiltration that contribute to above normal sanitary sewer flows via flow monitoring, smoke testing, and various other methods. Once problem areas are found, improvements can be identified to reduce the inflow and infiltration.

2016

Force Main Extension to Sioux Falls New Southeastern WWTP
This project consists of extending the City's force main from its current discharge point to the new wastewater treatment plant that will be built in the southeastern part of Sioux Falls.

FUTURE

Basin 2D Improvements
The existing 12-inch sanitary sewer piping in the drainage way just east of Shebal Avenue in the Green Meadows Addition was not sized to serve the basin. As growth continues, it needs to be upsized to serve additional development to the north and west. In addition, large diameter sanitary sewer piping is needed along the creek from near Shebal Avenue and Honeysuckle Drive to the south and east to a sanitary sewer interceptor that would be constructed along Ninemile Creek. This project would also allow the Honeysuckle Lift Station to be taken out of service.

Cost recovery, upsizing, and City funds will be used to fund this project. A per acre fee will be collected from undeveloped property, as it develops.

Basin 2A Improvements
A sanitary sewer interceptor ranging in size from 15-inches to 10-inches in diameter is needed from the north side of the Green Meadows development to approximately one-half mile north and west of the intersection of Willow Street and Minnesota Avenue. The interceptor has already been installed from the north side of the Green Meadows development to the west side of the new high school.

Cost recovery will be used to fund this project. A per acre fee will be collected from undeveloped property, as it develops. The City will act as the financer for the project and get paid back as new property connects.

The basin will share in the costs of the entire pipe from the north side of the Green Meadows development to the east side of the high school property. West of this point, only the cost of upsizing the interceptors above 8-inches in diameter are included in the cost estimate.

Basin 2B Improvements
A sanitary sewer interceptor ranging in size from 21-inches to 10-inches in diameter is needed from the north side of the Green Meadows development to just south of the intersection of Western Avenue and County Road 106.

Cost recovery will be used to fund this project. A per acre fee will be collected from undeveloped property, as it develops. The City will act as the financer for the project and get paid back as new property connects.

The basin will share in the costs of upsizing the interceptors above 8-inches in diameter as presented in the cost estimate.

Willow Street – Cliff Avenue to Railroad Tracks
Project consists of reconstructing Willow Street as an urban section from Cliff Avenue east to the railroad tracks. Work will include completion of a new concrete driving surface with curb and gutter, storm water improvements, water main and sanitary sewer replacement, and sidewalk installation.

Southeastern Avenue – Willow Street to 274th Street
Project consists of reconstructing Southeastern Avenue as an urban section from Willow Street south to 274th Street and includes new curb and gutter, asphalt surfacing, storm water, water main, sanitary sewer, and sidewalk. Project cost could be reduced if constructed as a rural section.

SANITARY SEWER

PROJECT TITLE: **PAYMENT TO THE CITY OF SIOUX FALLS**

PROJECT DESCRIPTION:

Harrisburg makes annual payments to the City of Sioux Falls for the treatment of the City's wastewater. Sioux Falls has indicated that the rate for 2012 would be approximately $4.08/1,000 gallons of wastewater received. This is made up of a $2.04/1,000 gallon treatment fee and a 2.0 multiplier surcharge. Sioux Falls has been evaluating this rate and indicated that it will increase approximately 5% each year in 2013 and 2014. For each of the following years 3% annual increases are expected. Sioux Falls is in the process of completing a Sanitary Sewer Regionalization Study, which may impact future rates.

TOTAL PROJECT COST: $4,548,890

	YEAR				
EXPENSES	**2012**	**2013**	**2014**	**2015**	**2016**
SEWER	677,629	782,662	903,974	1,024,203	1,160,422

SANITARY SEWER

PROJECT TITLE: **PAYMENT FOR PHASE II – WWTP IMPROVEMENTS: FORCE MAIN**

PROJECT DESCRIPTION:

The City makes annual loan payments of $135,000 to repay the debt incurred for construction of the City's force main that transfers wastewater to Sioux Falls for treatment.

TOTAL PROJECT COST: $135,000/year

	YEAR				
EXPENSES	**2009**	**2010**	**2011**	**2012**	**2013**
SEWER	135,000	135,000	135,000	135,000	135,000

SANITARY SEWER

PROJECT TITLE: **COLUMBIA STREET SANITARY SEWER INTERCEPTOR**

PROJECT DESCRIPTION:

The existing 8-inch sanitary sewer piping in Columbia Street is nearing capacity and does not meet the minimum slope requirements of 0.40%. Additional sanitary sewer capacity is needed to serve this area and expected development to the north and northwest.

The City plans to replace 5,560 feet of 8-inch sanitary sewer piping, and install new 15-inch and 18-inch piping at a lower depth from an existing 18-inch sewer interceptor near the intersection of Columbia Street and Walnut Street, north to the Industrial Park.

Cost recovery will be used to fund this $1,680,340.00 project. The City is paying the cost recovery of City residents connected to the system prior to June 1, 2006. A per acre fee will be collected from undeveloped property, as it develops, to fund the remainder of the project. The City will act as the financer for the project and get paid back as new property connects.

The fees associated with the preparation of the cost recovery document, and the upsize costs for Segment 1 have already been paid. As a result, the total remaining project cost is $1,680,340.00. The remaining upsizing costs and design fees will be paid with funds from the Sewer Department. Construction costs will be paid with a bond at an assumed interest rate of 2.25% over 10 years. The engineering design, construction administration, and legal costs will be part of the loan.

TOTAL PROJECT COST: $1,680,340

	YEAR			
EXPENSES	**2013**	**2014**	**2015**	**2016**
SEWER	190,000	190,000	190,000	190,000
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL				
20% CONTINGENCY				

Note: See Appendix Sanitary for Itemized Cost

SANITARY SEWER

PROJECT TITLE: **SCADA**

PROJECT DESCRIPTION:

The City plans to update its Supervisory Control and Data Acquisition (SCADA) equipment for the water distribution system and sanitary sewer collection system. The cost will be split between the two departments.

TOTAL PROJECT COST: $50,000

	YEAR
EXPENSES	**2012**
SANITARY	50,000

SANITARY SEWER

PROJECT TITLE: **INFILTRATION/INFLOW STUDY**

PROJECT DESCRIPTION:

This project consists of locating points of inflow and infiltration that contribute to above normal sanitary sewer flows via flow monitoring, smoke testing, and various other methods. Once problem areas are found, improvements can be identified to reduce the inflow and infiltration.

TOTAL PROJECT COST: $100,000

	YEAR
EXPENSES	**2012**
SANITARY	100,000

SANITARY SEWER

PROJECT TITLE: **FORCE MAIN EXTENSION TO SIOUX FALLS NEW SOUTHEASTERN WWTP**

PROJECT DESCRIPTION:

This project consists of extending the City's force main from its current discharge point to the new wastewater treatment plant to be built in the southeastern part of Sioux Falls.

The project is planned to be funded with a SRF loan with a term of 20 years and an interest rate of 3%. The first payment would occur in 2016. The engineering design, construction administration, and legal costs will be part of the loan.

TOTAL PROJECT COST: $3,367,540

	YEAR
EXPENSES	**2016**
SANITARY	226,500
20% CONTINGENCY	
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	

Note: See Appendix Sanitary for Itemized Cost

SANITARY SEWER

PROJECT TITLE: **BASIN 2D IMPROVEMENTS**

PROJECT DESCRIPTION:

The existing 12-inch sanitary sewer piping in the drainage way just east of Shebal Avenue in the Green Meadows Addition was not sized to serve the basin. As growth continues, it needs to be upsized to serve additional development to the north and west. In addition, large diameter sanitary sewer piping is needed along the creek from near Shebal Avenue and Honeysuckle Drive to the south and east to a sanitary sewer interceptor that would be constructed along Ninemile Creek. This project would also allow the Honeysuckle Lift Station to be taken out of service.

Cost recovery, upsizing, and City funds will be used to fund this project. A per acre fee will be collected from undeveloped property, as it develops.

TOTAL PROJECT COST: $2,946,470

	YEAR
EXPENSES	**FUTURE**
SANITARY	2,135,120
20% CONTINGENCY	320,270
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	491,080

Note: See Appendix Sanitary for Itemized Cost

SANITARY SEWER

PROJECT TITLE: **BASIN 2A IMPROVEMENTS**

PROJECT DESCRIPTION:

A sanitary sewer interceptor ranging in size from 15-inches to 10-inches in diameter is needed from the north side of the Green Meadows development to approximately one-half mile north and west of the intersection of Willow Street and Minnesota Avenue. The interceptor has already been installed from the north side of the Green Meadows development to the west side of the new high school.

Cost recovery will be used to fund this project. A per acre fee will be collected from undeveloped property, as it develops. The City will act as the financer for the project and get paid back as new property connects.

The basin will share in the costs of the entire pipe from the north side of the Green Meadows development to the east side of the high school property. West of this point, only the cost of upsizing the interceptors above 8-inches in diameter are included in the cost estimate.

TOTAL PROJECT COST: $628,760

	YEAR
EXPENSES	**FUTURE**
SANITARY	436,630
20% CONTINGENCY	87,330
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	104,800

Note: See Appendix Sanitary for Itemized Cost

SANITARY SEWER

PROJECT TITLE: **BASIN 2B IMPROVEMENTS**

PROJECT DESCRIPTION:

A sanitary sewer interceptor ranging in size from 21-inches to 10-inches in diameter is needed from the north side of the Green Meadows development to just south of the intersection of Western Avenue and County Road 106.

Cost recovery will be used to fund this project. A per acre fee will be collected from undeveloped property, as it develops. The City will act as the financer for the project and get paid back as new property connects.

The basin will share in the costs of upsizing the interceptors above 8-inches in diameter as presented in the cost estimate.

TOTAL PROJECT COST: $1,328,030

	YEAR
EXPENSES	**FUTURE**
SANITARY	922,240
20% CONTINGENCY	184,450
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	221,340

Note: See Appendix Sanitary for Itemized Cost

SANITARY SEWER

PROJECT TITLE: **WILLOW STREET – CLIFF AVENUE TO RAILROAD TRACKS**

PROJECT DESCRIPTION:

Reconstruct Willow Street as an urban section from Cliff Avenue east to the railroad tracks. Highlights of the project include removing the existing asphalt surface and replacing with a concrete paved surface. The reconstruction will include updating the existing water main, sanitary sewer and associated services to the ROW. Storm sewer with intakes on each side of the street will be placed approximately 300-linear feet apart. Cost also include turning lanes at required intersections with either a bike/parking lane or an eight-foot walk/bike trail paralleling the project on the north side of the road.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $100,220

	YEAR
EXPENSES	**FUTURE**
STREETS (See STREETS CIP section for cost)	
STORM WATER (See STORM CIP section for cost)	
WATER (See WATER CIP section for cost)	
SANITARY	69,590
20% CONTINGENCY	13,920
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	16,710

Note: See Appendix Streets for Itemized Cost

SANITARY SEWER

PROJECT TITLE: **SOUTHEASTERN AVENUE – WILLOW STREET TO 274TH STREET**

PROJECT DESCRIPTION:

Reconstruct Southeastern Avenue to an urban section from Willow Street to 274th Avenue. The existing gravel surfacing is planned to be removed and replaced with an asphalt paved surface with center-turn lanes and curb and gutter, and storm water piping along the entire project route. Intakes, placed on each side of the road, are estimated to be place approximately 300-linear feet apart. Water main and sanitary sewer crossings are also planned as part of the project.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $15,650

	YEAR
EXPENSES	**FUTURE**
STREETS (See STREETS CIP section for cost)	
STORM WATER (See STORM CIP section for cost)	
WATER (See WATER CIP section for cost)	
SANITARY	10,860
20% CONTINGENCY	2,180
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	2,610

Note: See Appendix Streets for Itemized Cost

Section X: Drinking Water

DRINKING WATER

Drinking Water	Funding Source	Year					
		2012	2013	2014	2015	2016	Future
Debt Payment for Lewis & Clark	WF	$88,215	$88,215	$88,215	$88,215	$88,215	
Debt Payment for Water Tower in Industrial Park	WF	$41,637	$41,637	$41,637	$41,637	$41,637	
Debt Payment for 750,000 Water Tower at High School Site	WF	$119,707	$119,707	$119,707	$119,707	$119,707	
Painting of 300,000 Gallon Water Tower	WF				$150,000		
Replace Existing 4-inch Water Main	WF, SRF, GF, R&R	$285,090	$176,6000	$200,000	$200,000	$200,000	
SCADA	WF	$50,000					
Secure Future Water Needs	WF		$50,000	$50,000	$50,000	$50,000	
Tear Down Abandoned Water Treatment Plant	WF	$20,000					
Upsize Water Main	WF	$40,000	$40,000	$40,000	$40,000	$40,000	
Willow Street – Cliff Avenue to Railroad Tracks	WF						*$265,830*
Southeastern Avenue – Willow Street to 274th Street	WF						*$61,300*
Southeastern Avenue – Miah Street to Willow Street	WF						*$50,430*
Total		**$643,499**	**$514,999**	**$539,559**	**$689,559**	**$539,559**	

WF = Water Fund
SRF = State Revolving Fund
GF = Grant Fund
R&R= Repair and Replacement Fund

See the Appendix for detailed project quantities and costs. A 20% contingency has been included on all projects. Engineering design, construction administration, and legal fees have been included

for budgeting purposes at 8% for engineering design, 8% for construction administration, and 4% for legal fees.

2012 – 2016

Debt Payment for Lewis & Clark
The City currently makes annual loan payments of $88,215 for their portion of the Lewis & Clark project. The City upsized their connection and is receiving emergency water from Sioux Falls until Lewis & Clark's Water Treatment Plant comes on-line in 2012. These loan payments will be completed in 2028.

Debt Payment for Water Tower in Industrial Park
The City makes annual loan payments of $41,637 for construction of the City's existing 300,000-gallon water tower. These improvements occurred in 2002, and the loan payments will be completed in 2022.

Debt Payment for 750,000 gallon Water Tower at High School Site
The City makes annual loan payments of approximately $119,707 for construction of the 750,000-gallon water tower on the new high school property. The project also included demolition of the City's abandoned water tower and Aquastore standpipe. The loan payments will be completed in 2031.

Replace Existing 4-Inch Water Main
Existing 4-inch water mains installed between the 1930's and 1960 are aging and in need of replacement. The 4-inch water mains at the following locations will be replaced with 6-inch water mains. Other locations will be identified in future years. An 11-foot wide saw cut would be made in the street for the replacement. Services will not be replaced as part of the project. The following projects are identified for 2012-2013. Other areas will be identified for future years.

- Elm Street from Columbia Street to Railroad Avenue
- Main Street from Columbia Street to Prairie Street
- Grand Avenue from Main Street to Maple Street

Upsize Water Main
The City has begun requiring developers to install a segment of trunk water main, at least 12-inches in diameter, across each quarter section. Historically, the City has funded the difference in cost between an 8-inch water main and the upsized water main. Known upsizing projects will occur in Willow Street from Shebal Avenue to Honeysuckle Drive, Linden Avenue in the Greyhawk Addition, and in the Legendary Estates Development.

2013 – 2016

Secure Future Water Needs
The City of Harrisburg currently obtains its drinking water from the Lincoln County Rural Water System and with an emergency connection to Lewis & Clark. The City is a member of Lewis & Clark Rural Water System and will be receiving 0.4 mgd (Million Gallons per Day) in 2013 as part of the Lewis & Clark project. Projected water demand indicates that Harrisburg will require additional water to meet future needs, and as a result they are looking at increasing their purchase amount from Lewis & Clark, negotiate water purchases from other nearby rural water provides, or develop additional source water supplies.

2012

SCADA

The City plans to update its Supervisory Control and Data Acquisition (SCADA) equipment for the water distribution system and sanitary sewer collection system. The cost will be split between the two departments.

Tear Down Abandoned Water Treatment Plant

This project consists of the demolition of the City's old water treatment plant, eliminating it as a liability.

2015

Painting of 300,000 Gallon Water Tower

Project consists of painting the existing 300,000 gallon water tower in the Industrial Park that was constructed in 2002.

Future

Willow Street – Cliff Avenue to Railroad Tracks

Project consists of reconstructing Willow Street as an urban section from Cliff Avenue east to the railroad tracks. As part of the Willow Street improvement that will be completed between Cliff Avenue and the railroad tracks, 12-inch water main will be extended from Cliff Avenue to Columbia Street. Work will also include completion of a new concrete driving surface with curb and gutter, storm water improvements, sanitary sewer replacement, and sidewalk installation.

Southeastern Avenue – Willow Street to 274th Street

Project consists of reconstructing Southeastern Avenue as an urban section from Willow Street south to 274th Street and includes new curb and gutter, asphalt surfacing, storm water, water main, sanitary sewer, and sidewalk. Project cost could be reduced if constructed as a rural section.

Southeastern Avenue – Willow Street to Miah Street

Project consists of reconstructing Southeastern Avenue as an urban section from Miah Street south to Willow Street and includes new curb and gutter, asphalt surfacing, storm water, water main crossing, and sidewalk.

DRINKING WATER

PROJECT TITLE: **DEBT PAYMENT FOR LEWIS & CLARK**

PROJECT DESCRIPTION:

The City currently makes annual loan payments of $88,215 for their portion of the Lewis & Clark project. The City upsized their connection and is receiving emergency water from Sioux Falls until Lewis & Clark's Water Treatment Plant comes on-line in 2012. These loan payments will be completed in 2028.

TOTAL PROJECT COST: $ 88,215/year

	YEAR				
EXPENSES	**2012**	**2013**	**2014**	**2015**	**2016**
WATER	88,215	88,215	88,215	88,215	88,215

DRINKING WATER

PROJECT TITLE: **DEBT PAYMENT FOR WATER TOWER IN INDUSTRIAL PARK**

PROJECT DESCRIPTION:

The City makes annual loan payments for construction of the City's existing 300,000-gallon water tower. These improvements occurred in 2002, and the loan payments will be completed in 2022.

TOTAL PROJECT COST: $ 41,637/year

	YEAR				
EXPENSES	**2012**	**2013**	**2014**	**2015**	**2016**
WATER	41,637	41,637	41,637	41,637	41,637

DRINKING WATER

PROJECT TITLE: **DEBT PAYMENT FOR 750,000 GALLON WATER TOWER AT HIGH SCHOOL SITE**

PROJECT DESCRIPTION:

The City makes annual loan payments of approximately $119,707 for construction of the 750,000-gallon water tower on the new high school property. The project also included demolition of the City's abandoned water tower and Aquastore standpipe. The loan payments will be completed in 2031.

TOTAL PROJECT COST: $119,707/year

	YEAR				
EXPENSES	**2012**	**2013**	**2014**	**2015**	**2016**
WATER	119,707	119,707	119,707	119,707	119,707

DRINKING WATER

PROJECT TITLE: **REPLACE EXISTING 4-INCH WATER MAIN**

PROJECT DESCRIPTION:

Several areas of the City have 4-inch water mains installed between the 1930's and 1960. The piping is aging and should be upsized to a 6-inch water main to meet current Ten States Standards minimum size requirements. An 11-foot wide saw cut will be made in each street for the water main replacement. Services will not be replaced as part of any project. The following projects are identified for 2012-2013. Other areas will be identified for future years.

- Main Street from Columbia Street to Prairie Street
- Grand Avenue from Main Street to Maple Street
- Elm Street from Columbia Street to Railroad Avenue

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $ 1,061,690

	YEAR				
EXPENSES	**2012**	**2013**	**2014**	**2015**	**2016**
WATER	197,970	122,630	200,000	200,000	200,000
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	47,520	29,440			
20% CONTINGENCY	39,600	24,530			

Note: See Appendix Water for Cost

DRINKING WATER

PROJECT TITLE: **UPSIZE WATER MAIN**

PROJECT DESCRIPTION:

The City has begun requiring developers to install a segment of trunk water main, at least 12-inches in diameter, across each quarter section. Historically, the City has funded the difference in cost between an 8-inch water main and the upsized water main. Known upsizing projects will occur in Willow Street from Shebal Avenue to Honeysuckle Drive, Linden Avenue in the Greyhawk Addition, and in the Legendary Estates Development.

TOTAL PROJECT COST: $ 40,000/year

	YEAR				
EXPENSES	**2009**	**2010**	**2011**	**2012**	**2013**
WATER	40,000	40,000	40,000	40,000	40,000

Note: See Appendix Water for Cost

DRINKING WATER

PROJECT TITLE: **SECURE FUTURE WATER NEEDS**

PROJECT DESCRIPTION:

The City of Harrisburg currently obtains its drinking water from the Lincoln County Rural Water System and with an emergency connection to Lewis & Clark. The City is a member of Lewis & Clark Rural Water System and will be receiving 0.4 mgd (Million Gallons per Day) in 2013 as part of the Lewis & Clark project. Projected water demand indicates that Harrisburg will require additional water to meet future needs, and as a result they are looking at increasing their purchase amount from Lewis & Clark, negotiate water purchases from other nearby rural water provides, or develop additional source water supplies.

TOTAL PROJECT COST: $ 50,000/year

	YEAR			
EXPENSES	**2013**	**2014**	**2015**	**2016**
WATER	50,000	50,000	50,000	50,000

DRINKING WATER

PROJECT TITLE: **SCADA**

PROJECT DESCRIPTION:

The City plans to update its Supervisory Control and Data Acquisition (SCADA) equipment for the water distribution system and sanitary sewer collection system. The cost will be split between the two departments.

TOTAL PROJECT COST: $ 50,000

	YEAR
EXPENSES	**2012**
WATER	50,000

DRINKING WATER

PROJECT TITLE: **TEAR DOWN ABANDONED WATER TREATMENT PLANT**

PROJECT DESCRIPTION:

This project consists of the demolition of the City's old water treatment plant, eliminating it as a liability.

TOTAL PROJECT COST: $ 20,000

	YEAR
EXPENSES	**2012**
WATER	20,000

DRINKING WATER

PROJECT TITLE: **PAINTING OF 300,000 GALLON WATER TOWER**

PROJECT DESCRIPTION:

Project consists of painting the existing 300,000 gallon water tower in the Industrial Park that was constructed in 2002.

TOTAL PROJECT COST: $ 150,000

	YEAR
EXPENSES	**2015**
WATER	150,000

DRINKING WATER

PROJECT TITLE: **WILLOW STREET – CLIFF AVENUE TO RAILROAD TRACKS**

PROJECT DESCRIPTION:

Reconstruct Willow Street as an urban section from Cliff Avenue east to the railroad tracks. Highlights of the project include extending 12-inch water main from Cliff Avenue to Columbia Street. The existing asphalt surface will be replaced with a concrete paved surface. The reconstruction will include sanitary sewer and associated services to the ROW. Storm sewer with intakes on each side of the street will be placed approximately 300-linear feet apart. Cost also include turning lanes at required intersections with either a bike/parking lane or an eight-foot walk/bike trail paralleling the project on the north side of the road.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $265,830

	YEAR
EXPENSES	**Future**
STREETS (See STREETS CIP section for cost)	
STORM WATER (See STORM CIP section for cost)	
WATER	184,600
SANITARY (See SANITARY CIP section for cost)	
20% CONTINGENCY	36,920
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	44,310

Note: See Appendix Streets for Itemized Cost

DRINKING WATER

PROJECT TITLE: **SOUTHEASTERN AVENUE – WILLOW STREET TO 274TH STREET**

PROJECT DESCRIPTION:

Reconstruct Southeastern Avenue to an urban section from Willow Street to 274th Avenue. The existing gravel surfacing is planned to be removed and replaced with an asphalt paved surface with center-turn lanes and curb and gutter, and storm water piping along the entire project route. Intakes, placed on each side of the road, are estimated to be place approximately 300-linear feet apart. Water main and sanitary sewer crossings are also planned as part of the project.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $62,880

	YEAR
EXPENSES	**Future**
STREETS (See STREETS CIP section for cost)	
STORM WATER (See STORM CIP section for cost)	
WATER	43,660
SANITARY (See SANITARY CIP section for cost)	
20% CONTINGENCY	8,740
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	10,480

Note: See Appendix Streets for Itemized Cost

DRINKING WATER

PROJECT TITLE: **SOUTHEASTERN AVENUE – WILLOW STREET TO MIAH STREET**

PROJECT DESCRIPTION:

Reconstruct Southeastern Avenue to an urban section from Miah Street to Willow Street. The existing gravel surfacing is planned to be removed and replaced with an asphalt paved surface with a center-turn lane and curb and gutter along the entire project route. Intakes, placed on each side of the road, are to be placed approximately 300-linear feet apart. Minimal sanitary sewer and water main improvements are expected. A large amount of excavation is planned due to the questionable nature of the soils in the area.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $51,150

	YEAR
EXPENSES	**Future**
STREETS (See STREETS CIP section for cost)	
STORM WATER (See STORM CIP section for cost)	
WATER	35,510
20% CONTINGENCY	7,110
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	8,530

Note: See Appendix Streets for Itemized Cost

STREETS

PROJECT TITLE: **CLIFF AVENUE – 272ND STREET TO WILLOW STREET**

PROJECT DESCRIPTION:

Reconstruct Cliff Avenue as an urban section from 272nd Street to Willow Street. Project highlights include replacement of the existing asphalt two-lane road with a concrete paved section. The new section is estimated to have two 12-foot wide driving lanes with a dedicated bike lane or a bike and hiking path parallel to the project. Concrete turning lanes will be placed where required. Major storm sewer improvements have been included in the estimate. Urban streetscaping has not been included in the budget estimate but is recommended. County funds may be available for this project.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $3,461,550

	YEAR		
EXPENSES	**2014**	**2015**	**2016**
GRADING		398,010	
SURFACING		1,781,335	
TRAFFIC CONTROL		224,500	
STORM WATER (See STORM CIP section for cost)			
20% CONTINGENCY		480,770	
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	346,160	230,775	

Note: See Appendix-Streets for Itemized Cost

STREETS

PROJECT TITLE: **WILLOW STREET – MINNESOTA AVENUE TO CLIFF AVENUE**

PROJECT DESCRIPTION:

Reconstruct Willow Street as an urban section from Minnesota Avenue to Cliff Avenue. Highlights of the project include removing the existing asphalt surface and replacing with a concrete paved surface. The reconstruction will include storm water improvements. Cost also include turning lanes at required intersections with either a bike/parking lane or an eight-foot walk/bike trail paralleling the project on the north side of the road. Urban streetscaping has not been included in the budget estimate but is recommended. County funds may be available for this project.

Engineering design and legal costs (12%) will typically occur the year before the project is bid. These costs are shown in the year prior to construction of the project in the table below. Construction administration costs (8%) are shown in the year the project occurs.

TOTAL PROJECT COST: $2,211,830

	YEAR
EXPENSES	**FUTURE**
GRADING	311,760
SURFACING	1,200,730
TRAFFIC CONTROL	23,500
STORM WATER (See STORM CIP section for cost)	
20% CONTINGENCY	307,200
ENGINEERING, CONSTRUCTION ADMIN, & LEGAL	368,640

Note: See Appendix-Streets for Itemized Cost

Appendix: Streets

ENGINEER'S OPINION OF PROBABLE COST
CLIFF AVENUE - 272ND STREET TO WILLOW STREET
2014

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$170,000.00	$170,000
2	Clear and Grub Tree	Each	5	$400.00	$2,000
3	Clearing	LS	1	$1,000.00	$1,000
4	Remove Concrete Curb and Gutter	Ft	440	$4.00	$1,760
5	Remove Drop Inlet	Each	4	$350.00	$1,400
6	Remove Storm Sewer Pipe	Ft	360	$7.00	$2,520
7	Remove Asphalt Concrete Pavement	SqYd	20,000	$2.50	$50,000
8	Remove Concrete Approach Pavement	SqYd	250	$4.00	$1,000
9	Remove Concrete Sidewalk	SqYd	70	$4.00	$280
10	Saw Existing Asphalt	LFt	350	$4.00	$1,400
11	Saw Existing PCC Concrete	LFt	75	$6.00	$450
12	Unclassified Excavation	CuYd	17,300	$4.50	$77,850
13	Unclassified Excavation, Digouts	CuYd	200	$12.00	$2,400
14	Unclassified Excavation, Grade Stabilization	CuYd	900	$7.00	$6,300
15	Scarify and Recompact Subgrade	SqYd	42,700	$1.00	$42,700
16	Water For Dust Control	MGal	100	$12.00	$1,200
17	Water For Granular Material	MGal	200	$15.00	$3,000
18	Water For Vegetation	MGal	85	$30.00	$2,550
19	Erosion Control	LS	1	$15,000.00	$15,000
20	Silt Fence	Ft	1000	$6.00	$6,000
21	Geotextile Fabric For Subgrade Stabilization	SqYd	1340	$2.50	$3,350
22	Adjust Manhole	Each	2	$300.00	$600
23	Locating Utility	Each	15	$150.00	$2,250
24	Verify Utility	Each	10	$300.00	$3,000
	Surfacing				
25	Placing Topsoil	CuYd	5,000	$4.00	$20,000
26	Placing Contractor Furnished Topsoil	CuYd	600	$16.00	$9,600
27	Salvage Topsoil	CuYd	5,000	$3.00	$15,000
28	Incidental Work, Grading	LS	1	$3,000.00	$3,000
29	Base Course	Ton	21,600	$12.00	$259,200
30	Select Fill	Ton	500	$6.00	$3,000
31	Asphalt Concrete Composite	Ton	9,850	$70.00	$689,500
32	6" PCC Approach Pavement	SqYd	361	$40.00	$14,440
33	6" PCC Colored Median Pavement	SqYd	584	$50.00	$29,200
34	6" PCC Fillet Section	SqYd	1,005	$50.00	$50,250
35	Concrete Curb & Gutter Type SF66	Ft	11,590	$12.00	$139,080
36	Concrete Curb & Gutter w/ Bike Lane	Ft	11,000	$25.00	$275,000
37	Concrete Valley Gutter 6" Thick	SqYd	380	$50.00	$19,000
38	4" Concrete Sidewalk	SqFt	25,320	$3.00	$75,960
39	4" Concrete Trail	SqFt	40,330	$3.50	$141,155
40	Detectable Warning Surface	SqFt	160	$40.00	$6,400
41	Seeding	Lb	1400	$10.00	$14,000
42	Fertilizing	Lb	700	$2.00	$1,400
43	Mulching	Ton	14	$225.00	$3,150
44	Sodding	SqYd	1000	$2.50	$2,500
45	2" Caliper Deciduous Tree, Furnish and Plant	Each	35	$300.00	$10,500

ENGINEER'S OPINION OF PROBABLE COST CLIFF AVENUE - 272ND STREET TO WILLOW STREET 2014					
Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Storm Sewer				
25	18" RCP Class 3, Furnish	Ft	1380	$22.00	$30,360
47	18" RCP, Install	Ft	1380	$22.00	$30,360
48	36" RCP Class 3, Furnish	Ft	2640	$60.00	$158,400
49	36" RCP, Install	Ft	2640	$30.00	$79,200
50	42" RCP Class 3, Furnish	Ft	2640	$70.00	$184,800
51	42" RCP, Install	Ft	2640	$35.00	$92,400
52	Storm Sewer Bedding Material	Ft	6660	$4.00	$26,640
53	Storm Sewer Intakes	Each	32	$3,300.00	$105,600
	Traffic Control				
54	Permanent Signing	LS	1	$2,500.00	$2,500
55	Pavement Markings	LS	1	$7,000.00	$7,000
56	Traffic Control	LS	1	$15,000.00	$15,000
57	Traffic Signal-Willow & Cliff	LS	1	$175,000.00	$175,000
58	Partial Traffic Signal-Cliff & 272nd	LS	1	$25,000.00	$25,000
	Total Items 1 Through 58				
	Subtotal of Construction				**$3,111,610.00**
	Contingency (20%)				**$622,330.00**
	Engineering, Construction Admin, and Legal (20%)				**$746,790.00**
	Opinion of Probable Costs				**$4,480,730.00**

DEPARTMENT COST

Storm Sewer Department Costs

Subtotal of Construction	**$707,760.00**
Contingency (20%)	**$141,560.00**
Engineering, Construction Admin, and Legal (20%)	**$169,870.00**
Opinion of Probable Costs	**$1,019,190.00**

Street Department Costs

Subtotal of Construction	**$2,403,850.00**
Contingency (20%)	**$480,770.00**
Engineering, Construction Admin, and Legal (20%)	**$576,930.00**
Opinion of Probable Costs	**$3,461,550.00**

ENGINEER'S OPINION OF PROBABLE COST
WILLOW STREET - MINNESOTA AVENUE TO CLIFF AVENUE
Future

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$130,000.00	$130,000
2	Clear and Grub Tree	Each	2	$400.00	$800
3	Clearing	LS	1	$1,000.00	$1,000
4	Remove Concrete Curb and Gutter	Ft	400	$4.00	$1,600
5	Remove Drop Inlet	Each	2	$350.00	$700
6	Remove Storm Sewer Pipe	Ft	200	$7.00	$1,400
7	Remove Asphalt Concrete Pavement	SqYd	14,200	$2.50	$35,500
8	Remove Concrete Sidewalk	SqYd	400	$4.00	$1,600
9	Saw Existing Asphalt	LFt	160	$4.00	$640
10	Saw Existing PCC Concrete	LFt	20	$6.00	$120
11	Unclassified Excavation	CuYd	15,250	$4.50	$68,625
12	Unclassified Excavation, Digouts	CuYd	200	$12.00	$2,400
13	Unclassified Excavation, Grade Stabilization	CuYd	900	$7.00	$6,300
14	Scarify and Recompact Subgrade	SqYd	25,700	$1.00	$25,700
15	Water For Dust Control	MGal	100	$12.00	$1,200
16	Water For Granular Material	MGal	145	$15.00	$2,175
17	Water For Vegetation	MGal	60	$30.00	$1,800
18	Erosion Control	LS	1	$15,000.00	$15,000
19	Silt Fence	Ft	1,000	$6.00	$6,000
20	Geotextile Fabric For Subgrade Stabilization	SqYd	1,340	$2.50	$3,350
21	Adjust Manhole	Each	2	$300.00	$600
22	Locating Utility	Each	15	$150.00	$2,250
23	Verify Utility	Each	10	$300.00	$3,000
	Surfacing				
24	Placing Topsoil	CuYd	3,000	$4.00	$12,000
25	Placing Contractor Furnished Topsoil	CuYd	500	$16.00	$8,000
26	Salvage Topsoil	CuYd	3,000	$3.00	$9,000
27	Incidental Work, Grading	LS	1	$3,000.00	$3,000
28	Base Course	Ton	16,000	$12.00	$192,000
29	Select Fill	Ton	500	$6.00	$3,000
30	Asphalt Concrete Composite	Ton	4,550	$70.00	$318,500
31	6" PCC Colored Median Pavement	SqYd	333	$50.00	$16,650
32	6" PCC Fillet Section	SqYd	795	$50.00	$39,750
33	Concrete Curb & Gutter Type SF66	Ft	10,155	$12.00	$121,860
34	Concrete Curb & Gutter w/ Bike Lane	Ft	9,050	$25.00	$226,250
35	Concrete Valley Gutter 6" Thick	SqYd	380	$50.00	$19,000
36	4" Concrete Sidewalk	SqFt	23,500	$3.00	$70,500
37	4" Concrete Trail	SqFt	37,000	$3.50	$129,500
38	Detectable Warning Surface	SqFt	128	$40.00	$5,120
39	Seeding	Lb	1,150	$10.00	$11,500
40	Fertilizing	Lb	600	$2.00	$1,200
41	Mulching	Ton	12	$225.00	$2,700
42	Sodding	SqYd	400	$2.50	$1,000
43	2" Caliper Deciduous Tree, Furnish and Plant	Each	34	$300.00	$10,200

ENGINEER'S OPINION OF PROBABLE COST WILLOW STREET - MINNESOTA AVENUE TO CLIFF AVENUE Future					
	Storm Sewer				
44	18" RCP Class 3, Furnish	Ft	920	$22.00	$20,240
45	18" RCP, Install	Ft	920	$22.00	$20,240
46	36" RCP Class 3, Furnish	Ft	2,450	$60.00	$147,000
47	36" RCP, Install	Ft	2,450	$30.00	$73,500
48	42" RCP Class 3, Furnish	Ft	2,450	$70.00	$171,500
49	42" RCP, Install	Ft	2,450	$35.00	$85,750
50	12' X 6' Precast Concrete Box Culvert, Furnish	Ft	100	$720.00	$72,000
51	12' X 6' Precast Concrete Box Culvert, Install	Ft	100	$300.00	$30,000
52	12' X 6' Precast Concrete Box Culvert End Section, Furnish	Each	2	$7,000.00	$14,000
53	12' X 6' Precast Concrete Box Culvert End Section, Install	Each	2	$1,800.00	$3,600
54	Storm Sewer Bedding Material	Ft	5,820	$4.00	$23,280
55	Storm Sewer Intakes	Each	26	$3,300.00	$85,800
	Traffic Control				
56	Permanent Signing	LS	1	$2,500.00	$2,500
57	Pavement Markings	LS	1	$6,000.00	$6,000
58	Traffic Control	LS	1	$15,000.00	$15,000
	Total Items 1 Through 58				
	Subtotal of Construction				**$2,282,900.00**
	Contingency (20%)				**$456,580.00**
	Engineering, Construction Admin, and Legal (20%)				**$547,900.00**
	Opinion of Probable Costs				**$3,287,380.00**

DEPARTMENT COST

Storm Sewer Department Costs

Subtotal of Construction	**$746,910.00**
Contingency (20%)	**$149,390.00**
Engineering, Construction Admin, and Legal (20%)	**$179,260.00**
Opinion of Probable Costs	**$1,075,560.00**

Street Department Costs

Subtotal of Construction	**$1,535,990.00**
Contingency (20%)	**$307,200.00**
Engineering, Construction Admin, and Legal (20%)	**$368,640.00**
Opinion of Probable Costs	**$2,211,830.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
WILLOW STREET-CLIFF AVENUE TO RAILROAD TRACKS
Future

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$99,000.00	$99,000
2	Saw Existing Asphalt	Ft	1000	$4.00	$4,000
3	Saw Existing PCC Concrete	Ft	250	$6.00	$1,500
4	Removal of Concrete Approach Pavement	SqYd	120	$4.00	$480
5	Removal of Asphalt Concrete	SqYd	7200	$2.50	$18,000
6	Removal of Concrete Sidewalk	SqYd	90	$4.00	$360
7	Unclassified Excavation	CuYd	2600	$4.50	$11,700
8	Scarify and Recompact Subgrade	SqYd	15900	$1.00	$15,900
9	Geotextile Fabric	SqYd	3000	$2.50	$7,500
10	Locate Utilities	Each	25	$300.00	$7,500
11	Verify Utilities	Each	25	$300.00	$7,500
12	Silt Fence - Erosion Control	Ft	1000	$6.00	$6,000
	Surfacing				
13	Placing Contractor Furnished Topsoil	CuYd	1100	$16.00	$17,600
14	Valve Box Adjustment	Each	8	$175.00	$1,400
15	Adjust Manhole	Each	5	$300.00	$1,500
16	Aggregate Base Course (8")	Ton	6400	$12.00	$76,800
17	Unreinforced Portland Cement Concrete (8")	SqYd	14400	$34.00	$489,600
18	6" PCC Approach Pavement	SqYd	120	$40.00	$4,800
19	6" PCC Fillet Section	SqYd	100	$50.00	$5,000
20	Concrete Curb & Gutter B66	Ft	5400	$12.00	$64,800
21	Concrete Valley Gut 6" Thick	SqYd	110	$50.00	$5,500
22	Concrete Sidewalk 4"	SqFt	14360	$3.00	$43,080
23	Detectable Warning Panels	SqFt	32	$40.00	$1,280
24	Permanent Seeding	Lb	270	$10.00	$2,700
25	Fertilizing	Lb	200	$2.00	$400
26	Mulching	Ton	6	$225.00	$1,350
	Storm Sewer				
27	18" RCP Class 3, Furnish	Ft	475	$22.00	$10,450
28	18" RCP Class 3, Install	Ft	475	$22.00	$10,450
29	36" RCP Class 3, Furnish	Ft	2700	$60.00	$162,000
30	36" RCP Class 3, Install	Ft	2700	$30.00	$81,000
31	Storm Sewer Bedding Material	Ft	3175	$4.00	$12,700
32	Storm Sewer Intakes	Each	18	$3,300.00	$59,400
	Water				
33	Remove Water Main Pipe	Ft	950	$6.00	$5,700
34	Remove Fire Hydrant	Each	1	$500.00	$500
35	1" IP Size Polyethylene Water Service Pipe	Ft	385	$14.00	$5,390
36	12" PVC Water Main	Ft	1900	$60.00	$114,000
37	MJ Pipe Tee (12"x12")	Each	2	$650.00	$1,300
38	MJ Pipe Cross (12"x12")	Each	1	$700.00	$700
39	MJ 12" Cap	Each	1	$300.00	$300
40	MJ Reducer (12"x8")	Each	4	$400.00	$1,600
41	MJ Reducer (12"x6")	Each	1	$350.00	$350
42	1" Compression Corporation Stop with Tapping	Each	11	$180.00	$1,980
43	1" Compression Curb Stop with Box and Riser Rod	Each	11	$225.00	$2,475
44	12" Gate Valve with Box	Each	4	$2,250.00	$9,000
45	Standard Fire Hydrant	Each	5	$2,900.00	$14,500
46	Water Main Bedding Material	Ft	1900	$5.00	$9,500
47	Reconnect Water Service	Each	11	$700.00	$7,700
48	Connect to Existing Water Main	Each	3	$2,200.00	$6,600
49	Temporary Water Service	LS	1	$3,000.00	$3,000

ENGINEER'S OPINION OF PROBABLE PROJECT COST
WILLOW STREET-CLIFF AVENUE TO RAILROAD TRACKS
Future

	Sanitary Sewer				
50	Select Fill for Sanitary Sewer	Ton	50	$10.00	$500
51	6" PVC Sewer Pipe	Ft	180	$40.00	$7,200
52	8" PVC Sewer Pipe	Ft	900	$45.00	$40,500
53	6" Sewer Bedding Material	Ft	180	$4.25	$765
54	8" Sewer Bedding Material	Ft	900	$4.50	$4,050
55	Reconnect Sewer Service	Each	5	$300.00	$1,500
56	Trench Stabilization Material	Ton	75	$16.00	$1,200
57	48" Manhole	Each	5	$2,000.00	$10,000
58	8" Manhole Boot	Each	10	$225.00	$2,250
59	Type A7 Manhole Frame and Lid	Each	5	$325.00	$1,625
	Traffic Control				
60	Pavement Markings	LS	1	$4,000.00	$5,000
61	Traffic Control	LS	1	$10,000.00	$10,000
	Total Items 1 Through 61				
	Subtotal of Construction				**$1,500,440.00**
	Contingency (20%)				**$300,090.00**
	Engineering, Construction Admin, and Legal (20%)				**$360,110.00**
	Opinion of Probable Costs				**$2,160,640.00**

DEPARTMENT COST

Water Department Costs

Subtotal of Construction	**$184,600.00**
Contingency (20%)	**$36,920.00**
Engineering, Construction Admin, and Legal (20%)	**$44,310.00**
Opinion of Probable Costs	**$265,830.00**

Sewer Department Costs

Subtotal of Construction	**$69,590.00**
Contingency (20%)	**$13,920.00**
Engineering, Construction Admin, and Legal (20%)	**$16,710.00**
Opinion of Probable Costs	**$100,220.00**

Storm Sewer Department Costs

Subtotal of Construction	**$336,000.00**
Contingency (20%)	**$67,200.00**
Engineering, Construction Admin, and Legal (20%)	**$80,640.00**
Opinion of Probable Costs	**$483,840.00**

Street Department Costs

Subtotal of Construction	**$910,250.00**
Contingency (20%)	**$182,050.00**
Engineering, Construction Admin, and Legal (20%)	**$218,460.00**
Opinion of Probable Costs	**$1,310,760.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST

SOUTHEASTERN AVENUE FROM WILLOW STREET TO 274TH STREET-URBAN SECTION

Future

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$126,000.00	$126,000
2	Saw Existing Asphalt	Ft	200	$4.00	$800
3	Saw Existing PCC Concrete	Ft	50	$6.00	$300
4	Unclassified Excavation	CuYd	24000	$4.50	$108,000
5	Scarify and Recompact Subgrade	SqYd	22900	$1.00	$22,900
6	Geotextile Fabric	SqYd	4000	$2.50	$10,000
7	Locate Utilities	Each	5	$300.00	$1,500
8	Verify Utilities	Each	5	$300.00	$1,500
9	Silt Fence - Erosion Control	Ft	2640	$6.00	$15,840
	Surfacing				
10	Placing Contractor Furnished Topsoil	CuYd	2700	$16.00	$43,200
11	Valve Box Adjustment	Each	2	$175.00	$350
12	Aggregate Base Course (9")	Ton	11000	$12.00	$132,000
13	Asphalt Concrete Composite (5")	Ton	5800	$70.00	$406,000
14	6" PCC Approach Pavement	SqYd	75	$40.00	$3,000
15	6" PCC Fillet Section	SqYd	48	$50.00	$2,400
16	Concrete Curb & Gutter B66	Ft	11000	$12.00	$132,000
17	Concrete Valley Gut 6" Thick	SqYd	100	$50.00	$5,000
18	Concrete Sidewalk 4"	SqFt	42240	$3.00	$126,720
19	Detectable Warning Panels	SqFt	64	$40.00	$2,560
20	Permanent Seeding	Lb	654	$10.00	$6,540
21	Fertilizing	Lb	490	$2.00	$980
22	Mulching	Ton	7	$225.00	$1,463
	Storm Sewer				
23	18" RCP Class 3, Furnish	Ft	700	$22.00	$15,400
24	18" RCP Class 3, Install	Ft	700	$22.00	$15,400
25	36" RCP Class 3, Furnish	Ft	2640	$60.00	$158,400
26	36" RCP Class 3, Install	Ft	2640	$30.00	$79,200
27	42" RCP Class 3, Furnish	Ft	2640	$70.00	$184,800
28	42" RCP Class 3, Install	Ft	2640	$35.00	$92,400
29	Storm Sewer Bedding Material	Ft	11260	$4.00	$45,040
30	Storm Sewer Intakes	Each	36	$3,300.00	$118,800
	Water				
31	Select Fill for Water Main	Ton	20	$8.00	$160
32	8" PVC Water Main	Ft	230	$50.00	$11,500
33	12" PVC Water Main	Ft	100	$60.00	$6,000
34	6" Gate Valve with Box	Each	3	$1,200.00	$3,600
35	8" Gate Valve with Box	Each	2	$1,500.00	$3,000
36	12" Gate Valve with Box	Each	1	$2,250.00	$2,250
37	Standard Fire Hydrant	Each	3	$2,900.00	$8,700
38	Trench Stabilization Material	Ton	10	$20.00	$200
39	Water Main Bedding Material	Ft	330	$5.00	$1,650
40	Connect to Existing Water Main	Each	3	$2,200.00	$6,600

ENGINEER'S OPINION OF PROBABLE PROJECT COST
SOUTHEASTERN AVENUE FROM WILLOW STREET TO 274TH STREET-URBAN SECTION
Future

	Sanitary Sewer				
41	Select Fill for Sanitary Sewer	Ton	20	$10.00	$200
42	8" PVC Sewer Pipe	Ft	100	$45.00	$4,500
43	8" Sewer Bedding Material	Ft	100	$4.50	$450
44	Trench Stabilization Material	Ton	10	$16.00	$160
45	48" Manhole	Each	2	$2,000.00	$4,000
46	8" Manhole Boot	Each	4	$225.00	$900
47	Type A7 Manhole Frame and Lid	Each	2	$325.00	$650
	Traffic Control				
48	Pavement Markings	LS	1	$5,000.00	$5,000
49	Traffic Control	LS	1	$5,000.00	$5,000
	Total Items 1 Through 49				
	Subtotal of Construction				**$1,923,020.00**
	Contingency (20%)				**$384,610.00**
	Engineering, Construction Admin, and Legal (20%)				**$461,530.00**
	Opinion of Probable Costs				**$2,769,160.00**

DEPARTMENT COST

Water Department Costs

Subtotal of Construction	**$43,660.00**
Contingency (20%)	**$8,740.00**
Engineering, Construction Admin, and Legal (20%)	**$10,480.00**
Opinion of Probable Costs	**$62,880.00**

Sewer Department Costs

Subtotal of Construction	**$10,860.00**
Contingency (20%)	**$2,180.00**
Engineering, Construction Admin, and Legal (20%)	**$2,610.00**
Opinion of Probable Costs	**$15,650.00**

Storm Sewer Costs

Subtotal of Construction	**$709,440.00**
Contingency (20%)	**$141,890.00**
Engineering, Construction Admin, and Legal (20%)	**$170,270.00**
Opinion of Probable Costs	**$1,021,600.00**

Street Department Costs

Subtotal of Construction	**$1,159,060.00**
Contingency (20%)	**$231,820.00**
Engineering, Construction Admin, and Legal (20%)	**$278,180.00**
Opinion of Probable Costs	**$1,669,060.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
272ND STREET- CLIFF AVENUE TO WEST END OF HARRISBURG HOMESITES
URBAN SECTION
FUTURE

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$34,000.00	$34,000
2	Saw Existing Asphalt	Ft	100	$4.00	$400
3	Saw Existing PCC Concrete	Ft	50	$6.00	$300
4	Unclassified Excavation	CuYd	8000	$4.50	$36,000
5	Scarify and Recompact Subgrade	SqYd	7250	$1.00	$7,250
6	Geotextile Fabric	SqYd	2000	$2.50	$5,000
7	Locate Utilities	Each	5	$300.00	$1,500
8	Verify Utilities	Each	5	$300.00	$1,500
9	Silt Fence - Erosion Control	Ft	500	$6.00	$3,000
	Surfacing				
10	Placing Contractor Furnished Topsoil	CuYd	1600	$16.00	$25,600
11	Valve Box Adjustment	Each	5	$175.00	$875
12	Aggregate Base Course	Ton	3000	$12.00	$36,000
13	Asphalt Concrete Composite	Ton	2400	$70.00	$168,000
14	6" PCC Fillet Section	SqYd	180	$50.00	$9,000
15	Concrete Curb & Gutter B66	Ft	5000	$12.00	$60,000
16	Concrete Sidewalk 4"	SqFt	10000	$3.00	$30,000
17	Detectable Warning Panels	SqFt	40	$40.00	$1,600
18	Permanent Seeding	Lb	40	$10.00	$400
19	Fertilizing	Lb	210	$2.00	$420
20	Mulching	Ton	4	$225.00	$900
	Storm Sewer				
23	18" RCP Class 3, Furnish	Ft	400	$22.00	$8,800
24	18" RCP Class 3, Install	Ft	400	$22.00	$8,800
29	36" RCP Class 3, Furnish	Ft	250	$60.00	$15,000
30	36" RCP Class 3, Install	Ft	250	$30.00	$7,500
31	Storm Sewer Bedding Material	Ft	2000	$4.00	$8,000
32	Storm Sewer Intakes	Each	10	$3,300.00	$33,000
	Traffic Control				
43	Pavement Markings	LS	1	$2,000.00	$2,000
44	Traffic Control	LS	1	$2,000.00	$2,000
	Total Items 1 Through 44				
	Subtotal of Construction				**$506,850.00**
	Contingency (20%)				**$101,370.00**
	Engineering, Construction Admin, and Legal (20%)				**$121,650.00**
	Opinion of Probable Costs				**$729,870.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
272ND STREET- CLIFF AVENUE TO WEST END OF HARRISBURG HOMESITES
URBAN SECTION
FUTURE

DEPARTMENT COST

Storm Sewer Costs

Subtotal of Construction	**$81,100.00**
Contingency (20%)	**$16,220.00**
Engineering, Construction Admin, and Legal (20%)	**$19,470.00**
Opinion of Probable Costs	**$116,790.00**

Street Department Costs

Subtotal of Construction	**$425,750.00**
Contingency (20%)	**$85,150.00**
Engineering, Construction Admin, and Legal (20%)	**$102,180.00**
Opinion of Probable Costs	**$613,080.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
VARIOUS STREETS WITHOUT FULL COST BREAKOUT
FUTURE

274th STREET – SOUTHEASTERN AVENUE TO WWTP

Storm Sewer Costs

Subtotal of Construction	**$54,990.00**
Contingency (20%)	**$11,000.00**
Engineering, Construction Admin, and Legal (20%)	**$13,200.00**
Opinion of Probable Costs	**$79,190.00**

Street Department Costs

Subtotal of Construction	**$288,680.00**
Contingency (20%)	**$57,740.00**
Engineering, Construction Admin, and Legal (20%)	**$69,290.00**
Opinion of Probable Costs	**$415,710.00**

272ND STREET – CLIFF AVENUE TO EAST END OF INDUSTRIAL PARK

Storm Sewer Costs

Subtotal of Construction	**$81,100.00**
Contingency (20%)	**$16,220.00**
Engineering, Construction Admin, and Legal (20%)	**$19,470.00**
Opinion of Probable Costs	**$116,790.00**

Street Department Costs

Subtotal of Construction	**$425,750.00**
Contingency (20%)	**$85,150.00**
Engineering, Construction Admin, and Legal (20%)	**$102,180.00**
Opinion of Probable Costs	**$613,080.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
SOUTHEASTERN AVENUE FROM MIAH STREET TO WILLOW STREET-URBAN SECTION
Future

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$83,000.00	$83,000
2	Saw Existing Asphalt	Ft	400	$4.00	$1,600
3	Saw Existing PCC Concrete	Ft	200	$6.00	$1,200
4	Unclassified Excavation	CuYd	12148	$4.50	$54,666
5	Scarify and Recompact Subgrade	SqYd	18200	$1.00	$18,200
6	Geotextile Fabric	SqYd	2000	$2.50	$5,000
7	Locate Utilities	Each	5	$300.00	$1,500
8	Verify Utilities	Each	5	$300.00	$1,500
9	Silt Fence - Erosion Control	Ft	2000	$6.00	$12,000
	Surfacing				
10	Placing Contractor Furnished Topsoil	CuYd	2000	$16.00	$32,000
11	Valve Box Adjustment	Each	5	$175.00	$875
12	Aggregate Base Course (9")	Ton	8300	$12.00	$99,600
13	Asphalt Concrete Composite (5")	Ton	4400	$70.00	$308,000
14	6" PCC Fillet Section	SqYd	48	$50.00	$2,400
15	Concrete Curb & Gutter B66	Ft	8000	$12.00	$96,000
16	Concrete Sidewalk 4"	SqFt	1800	$3.00	$5,400
17	Detectable Warning Panels	SqFt	40	$40.00	$1,600
18	Permanent Seeding	Lb	500	$10.00	$5,000
19	Fertilizing	Lb	375	$2.00	$750
20	Mulching	Ton	5	$225.00	$1,125
	Storm Sewer				
21	18" RCP Class 3, Furnish	Ft	550	$22.00	$12,100
22	18" RCP Class 3, Install	Ft	550	$22.00	$12,100
23	36" RCP Class 3, Furnish	Ft	4000	$60.00	$240,000
24	36" RCP Class 3, Install	Ft	4000	$30.00	$120,000
25	Storm Sewer Bedding Material	Ft	4275	$4.00	$17,100
26	Storm Sewer Intakes	Each	28	$3,300.00	$92,400

ENGINEER'S OPINION OF PROBABLE PROJECT COST
SOUTHEASTERN AVENUE FROM MIAH STREET TO WILLOW STREET-URBAN SECTION
Future

	Water				
27	Select Fill for Water Main	Ton	150	$8.00	$1,200
28	8" PVC Water Main	Ft	220	$50.00	$11,000
29	12" PVC Water Main	Ft	110	$60.00	$6,600
30	8" Gate Valve with Box	Each	2	$1,500.00	$3,000
31	12" Gate Valve with Box	Each	1	$2,250.00	$2,250
32	Standard Fire Hydrant	Each	2	$2,900.00	$5,800
33	Trench Stabilization Material	Ton	10	$16.00	$160
34	Water Main Bedding Material	Ft	220	$5.00	$1,100
35	Connect to Existing Water Main	Each	2	$2,200.00	$4,400
	Traffic Control				
36	Pavement Markings	LS	1	$2,000.00	$2,000
37	Traffic Control	LS	1	$2,000.00	$2,000
	Total Items 1 Through 37				
	Subtotal of Construction				**$1,264,630.00**
	Contingency (20%)				**$252,930.00**
	Engineering, Construction Admin, and Legal (20%)				**$303,520.00**
	Opinion of Probable Costs				**$1,821,080.00**

DEPARTMENT COST

Water Department Costs

Subtotal of Construction	**$35,510.00**
Contingency (20%)	**$7,110.00**
Engineering, Construction Admin, and Legal (20%)	**$8,530.00**
Opinion of Probable Costs	**$51,150.00**

Storm Sewer Costs

Subtotal of Construction	**$493,700.00**
Contingency (20%)	**$98,740.00**
Engineering, Construction Admin, and Legal (20%)	**$118,490.00**
Opinion of Probable Costs	**$710,930.00**

Street Department Costs

Subtotal of Construction	**$735,420.00**
Contingency (20%)	**$147,090.00**
Engineering, Construction Admin, and Legal (20%)	**$176,510.00**
Opinion of Probable Costs	**$1,059,020.00**

Appendix: Storm Water

In projects where storm water, water main, and sanitary sewer piping are added or replaced as part of a street construction project, each department funds their portion of the project costs. Therefore, the quantities and costs for the **Storm Water** portion of the following projects can be found in the detailed cost estimates in the "Appendix – Street" section:

CLIFF AVENUE – 272ND STREET TO WILLOW STREET

WILLOW STREET- MINNESOTA AVENUE TO CLIFF AVENUE

WILLOW STREET- CLIFF AVENUE TO RAILROAD TRACKS

SOUTHEASTERN AVENUE- WILLOW STREET TO 274th STREET

SOUTHEASTERN AVENUE- WILLOW STREET TO MIAH STREET

274th STREET- SOUTHEASTERN AVENUE TO WWTP

272nd STREET- CLIFF AVENUE TO WEST END OF HOMESITES

272nd STREET- CLIFF AVENUE TO EAST END OF INDUSTRIAL PARK

Also note that detailed project quantities and costs have not been provided for the following storm water project:

GREEN MEADOWS CHANNEL IMPROVEMENTS

ENGINEER'S OPINION OF PROBABLE PROJECT COST
COLUMBIA STREET STORM SEWER IMPROVEMENTS
OPTION 3
2012

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization (5%)	LS	1.0	$60,000.00	$60,000
2	Saw Existing Asphalt	L.Ft	1011.0	$4.00	$4,044
3	Saw Existing PCC	L.Ft	116.5	$6.50	$757
4	Removal of ACC	SqYd	2853.4	$2.50	$7,134
5	Removal of PCC	SqYd	139.8	$7.50	$1,048
6	Remove Concrete Curb & Gutter	LFt	1320.0	$3.00	$3,960
7	Remove Concrete Approach Pavement	SqYd	128.5	$5.00	$643
8	Remove Drop Inlet	Each	1.0	$300.00	$300
9	Unclassified Excavation - Road	CuYd	75.0	$6.00	$450
10	Locate Utilities	Each	5.5	$150.00	$825
11	Verify Utilities	Each	1.5	$250.00	$375
12	Transplant Tree	Each	2.5	$150.00	$375
	Surfacing				
13	Aggregate Base Course	Ton	1324.7	$15.00	$19,871
14	Asphalt Concrete Composite	Ton	620.6	$70.00	$43,444
15	Curb & Gutter	L.Ft	1320.0	$15.00	$19,800
16	Scarify and Recompact	SqYd	3781.7	$1.00	$3,782
17	Valve Box Adjustment	Each	3.0	$150.00	$450
18	6" PCC Fillet Section	SqYd	166.1	$50.00	$8,306
19	Concrete Valley Gut 6" Thick	SqYd	70.3	$60.00	$4,220
20	6" PCC Approach Pavement	SqYd	155.3	$40.00	$6,213
21	4" Concrete Sidewalk	SqFt	5020.5	$3.50	$17,572
22	Detectable Warning Surface	SqFt	144.0	$40.00	$5,760
23	Placing Contractor Furnished Topsoil	CuYd	289.4	$16.00	$4,630
24	Sodding	SqYd	1447.0	$2.00	$2,894
	Storm Sewer				
25	Salvage and Place Topsoil	CuYd	500.0	$4.00	$2,000
26	Unclassified Excavation - Storm water Basin	CuYd	20200.0	$8.00	$161,600
27	Drainage Structure (Typ)	LFt	40.0	$350.00	$14,000
28	Drain Tile	LFt	2400.0	$0.50	$1,200
29	Small Pump Station	LS	1.0	$15,000.00	$15,000
30	54" RCP Class 3, Furnish	Ft	3920.0	$145.00	$568,400
31	54" RCP, Install	Ft	3920.0	$40.00	$156,800
32	54" RCP Bedding Material	Ft	3920.0	$6.50	$25,480
33	54" RCP Flared End, Furnish	Each	2.0	$1,200.00	$2,400
34	54" RCP Flared End, Install	Each	2.0	$425.00	$850
35	Connect to Existing Storm Sewer Pipe	Each	2.0	$500.00	$1,000
36	Class M6 Concrete	CuYd	32.5	$500.00	$16,250
37	Reinforcing Steel	Lb	3134.0	$1.30	$4,074
38	Manhole Rim & Cover, Type Y	Each	8.0	$350.00	$2,800
39	Erosion Control	LS	1.0	$45,000.00	$45,000
	Traffic Control				
40	Traffic Control	LS	1	$5,000.00	$5,000
	Subtotal of Construction				**$1,238,710.00**
	Contingency (20%)				**$247,750.00**
	Engineering (8%)				**$118,920.00**
	Construction Administration (8%)				**$118,920.00**
	Legal (4%)				**$59,460.00**
	Opinion of Probable Costs				**$1,783,760.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST

ANNA WAY DRAINAGE IMPROVEMENTS

FUTURE

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$36,000.00	$36,000
2	Saw Existing Asphalt	Ft	250	$4.00	$1,000
3	Removal of Asphalt Concrete	SY	250	$3.00	$750
4	Removal of Concrete Curb & Gutter	Ft	150	$3.00	$450
5	Removal of Concrete Sidewalk	SY	635	$6.00	$3,810
	Surfacing				
6	Aggregate Base Course	Ton	80	$15.00	$1,200
7	Asphalt Concrete Composite	Ton	70	$80.00	$5,600
8	Concrete Curb & Gutter B66	Ft	150	$12.00	$1,800
9	Concrete Sidewalk 4"	SqFt	5715	$3.00	$17,145
10	Permanent Seeding	Lb	27	$35.00	$945
11	Fertilizing	Lb	150	$5.00	$750
12	Mulching	Ton	3.0	$250.00	$750
	Storm Sewer				
13	24" RCP Class 3, Furnish	Ft	1570	$30.00	$47,100
14	24" RCP Class 3, Install	Ft	1570	$30.00	$47,100
15	36" RCP Class 3, Furnish	Ft	1400	$60.00	$84,000
16	36" RCP Class 3, Install	Ft	1400	$30.00	$42,000
17	Storm Sewer Bedding Material	Ft	2970	$4.00	$11,880
18	Storm Sewer Intake Structure	Each	4	$3,300.00	$13,200
19	Storm Sewer Junction Box	Each	7	$3,000.00	$21,000
	Traffic Control				
20	Traffic Control	LS	1	$2,500.00	$2,500
	Total Items 1 Through 20				
	Subtotal of Construction				**$338,980.00**
	Contingency (20%)				**$67,800.00**
	Engineering, Construction Admin, and Legal (20%)				**$81,360.00**
	Opinion of Probable Costs				**$488,140.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
CLIFF AVENUE CULVERT REPLACEMENT
Future

ITEM NO	ITEM DESCRIPTION	UNITS	UNIT COST	QUANTITY	TOTAL
	CLIFF AVENUE CULVERT				
1	Precast Concrete Box Culvert (9-FT X 5-FT)	L. Ft.	$ 450	200	$ 90,000
2	Weir Structure	Each	$ 10,000	2	$ 20,000
3	Energy Dissipater Structure	Each	$ 15,000	1	$ 15,000
	SUBTOTAL				**$ 125,000**
	MISCELLANEOUS				
	Mobilization	10%			$ 12,500
	Erosion and Sediment Control	10%			$ 12,500
	Turf Establishment	3%			$ 3,750
	SUBTOTAL				**$ 28,750**
	Contingency	30%			**$ 46,130**
	Engineering, Construction Admin, and Legal	20%			**$ 39,980**
	OPINION OF PROBABLE COST				**$ 239,860**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
CHANNEL RECONSTRUCTION DOWNSTREAM OF GREEN MEADOWS
Future

ITEM NO	ITEM DESCRIPTION	UNITS	UNIT COST	QUANTITY	TOTAL
	CHANNEL MAINTENANCE				
1	Channel Reconstruction	L. Ft.	$ 40	7,850	$ 314,000
2	Channel Maintenance	L. Ft.	$ 15	7,850	$ 117,750
	SUBTOTAL				**$ 431,750**
	Contingency	30%			**$ 129,530**
	Engineering, Construction Admin, and Lega	20%			**$ 112,260**
	OPINION OF PROBABLE COST				**$ 674,000**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
INDUSTRIAL PARK/LEGENDARY ESTATES CULVERT REPLACEMENT
Future

ITEM NO	ITEM DESCRIPTION	UNITS	UNIT COST	QUANTITY	TOTAL
	INDUSTRIAL PARK / LEGENDARY ESTATES				
1	Common Excavation (Ditch)	CuYd	$ 8.00	2,000	$ 16,000
2	Bore & Jack 36" RCP Culvert	L. Ft.	$ 325.00	50	$ 16,250
3	36" RCP Aprons	Each	$ 1,100.00	2	$ 2,200
	SUBTOTAL				**$ 34,450**
	MISCELLANEOUS				
	Mobilization	10%			**$ 3,445**
	Erosion and Sediment Control	10%			**$ 3,445**
	Turf Establishment	5%			**$ 1,723**
	SUBTOTAL				**$ 8,620**
	Contingency	30%			**$ 12,930**
	Engineering, Construction Admin, and Legal	20%			**$ 11,200**
	OPINION OF PROBABLE COST				**$ 67,200**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
REGIONAL DETENTION POND NORTH OF GREEN MEADOWS
Future

ITEM NO	ITEM DESCRIPTION	UNITS	UNIT COST	QUANTITY	TOTAL
	HOMESITES / GREEN MEADOWS				
1	Common Excavation (Storm Water Basin)	CuYd	$ 8.00	48,400	$ 387,200
2	Drainage Structure (Typ)	L. Ft.	$ 300.00	10	$ 3,000
3	36" RCP Culvert	L. Ft.	$ 100.00	40	$ 4,000
4	36" RCP Aprons	Each	$ 1,100.00	2	$ 2,200
	SUBTOTAL				**$ 396,400**
	MISCELLANEOUS				
	Mobilization	10%			**$ 39,640**
	Erosion and Sediment Control	10%			**$ 39,640**
	Turf Establishment	5%			**$ 19,820**
	SUBTOTAL				**$ 99,100**
	Contingency	30%			**$ 148,650**
	Engineering, Construct Admin, and Lega	20%			**$ 128,830**
	OPINION OF PROBABLE COST				**$ 772,980**

ENGINEER'S OPINION OF PROBABLE PROJECT COST

IMPROVE DITCH ALONG 476TH AVENUE

Future

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$2,500.00	$2,500
2	Unclassified Excavation	CuYd	785	$4.50	$3,533
3	Ditch Shaping	SqYd	8720	$1.25	$10,900
4	Riprap	Ton	15	$30.00	$450
5	Locate Utilities	Each	1	$300.00	$300
6	Verify Utilities	Each	1	$300.00	$300
7	Silt Fence - Erosion Control	Ft	75	$6.00	$450
	Surfacing				
8	Permanent Seeding	Lb	36	$35.00	$1,260
9	Fertilizing	Lb	200	$5.00	$1,000
10	Mulching	Ton	4	$250.00	$1,000
	Traffic Control				
11	Traffic Control	LS	1	$500.00	$500
	Total Items 1 Through 11				
	Subtotal of Construction				**$22,200.00**
	Contingency (20%)				**$4,440.00**
	Engineering, Construction Admin, and Legal (20%)				**$5,330.00**
	Opinion of Probable Costs				**$31,970.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST

INSTALL CULVERTS IN 274TH STREET

Future

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$4,500.00	$4,500
2	Removal of Pipe Culvert	LF	60	$8.00	$480
3	Unclassified Excavation	CuYd	600	$5.00	$3,000
4	Scarify and Recompact Subgrade	SqYd	75	$1.50	$113
5	Geotextile Fabric	SqYd	70	$2.00	$140
6	Riprap	Ton	75	$30.00	$2,250
7	Locate Utilities	Each	1	$300.00	$300
8	Verify Utilities	Each	1	$300.00	$300
9	Silt Fence - Erosion Control	Ft	425	$6.00	$2,550
	Surfacing				
10	Aggregate Base Course	Ton	50	$15.00	$750
11	Permanent Seeding	Lb	18	$35.00	$630
12	Fertilizing	Lb	100	$5.00	$500
13	Mulching	Ton	2	$250.00	$500
	Storm Sewer				
14	36" RCP Class 3, Furnish	Ft	195	$60.00	$11,700
15	36" RCP Class 3, Install	Ft	195	$30.00	$5,850
16	36" RCP Class 3 Flared End Section, Furnish	Each	6	$850.00	$5,100
17	36" RCP Class 3 Flared End Section, Install	Each	6	$375.00	$2,250
18	Storm Sewer Bedding Material	Ft	195	$4.00	$780
	Traffic Control				
19	Traffic Control	LS	1	$750.00	$750
	Total Items 1 Through 19				
	Subtotal of Construction				**$42,450.00**
	Contingency (20%)				**$8,490.00**
	Engineering, Construction Admin, and Legal (20%)				**$10,190.00**
	Opinion of Probable Costs				**$61,130.00**

Appendix: Sanitary Sewer

In projects where storm water, water main, and sanitary sewer piping are added or replaced as part of a street construction project, each department funds their portion of the project costs. Therefore, the quantities and costs for the **Sanitary Sewer** portion of the following projects can be found in the detailed cost estimates in the "Appendix – Street" section:

WILLOW STREET- CLIFF AVENUE TO RAILROAD TRACKS

SOUTHEASTERN AVENUE- WILLOW STREET TO 274th STREET

ENGINEER'S OPINION OF PROBABLE PROJECT COST
COLUMBIA BASIN SANITARY SEWER IMPROVEMENTS
ALIGNMENT B
2012

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization (5%)	LS	1	$65,000.00	$65,000
2	Saw Existing Asphalt	L.Ft	382	$4.00	$1,528
3	Saw Existing PCC Concrete	L.Ft	132	$6.50	$855
4	Removal of Asphalt Concrete	SqYd	6986	$2.50	$17,465
5	Removal of PCC Concrete	SqYd	177	$7.50	$1,328
6	Remove Concrete Sidewalk	SqYd	300	$4.50	$1,350
7	Remove Concrete Curb and Gutter	L.Ft	2050	$3.00	$6,150
8	Remove Concrete Approach Pavement	SqYd	129	$5.00	$643
9	Unclassified Excavation	CuYd	75	$6.00	$450
10	Locate Utilities	Each	13	$150.00	$1,875
11	Verify Utilities	Each	3	$250.00	$625
12	Silt Fence - Erosion Control	L.Ft	4500	$5.00	$22,500
13	Inlet Sediment Protection	Each	3	$80.00	$240
14	Transplant Tree	Each	5	$150.00	$675
	Surfacing				
15	Salvage Topsoil	CuYd	2500	$4.00	$10,000
16	Aggregate Base Course	Ton	3413	$15.00	$51,194
17	Asphalt Concrete Composite	Ton	2230	$70.00	$156,134
18	Concrete Curb and Gutter	L.Ft	2140	$15.00	$32,100
19	Scarify and Recompact	SqYd	6142	$1.00	$6,142
20	Valve Box Adjustment	Each	5	$150.00	$750
21	6" PCC Fillet Section	SqYd	83.1	$50.00	$4,153
22	Concrete Valley Gut 6" Thick	SqYd	108	$60.00	$6,460
23	6" PCC Approach Pavement	SqYd	77.7	$40.00	$3,107
24	4" Concrete Sidewalk	SqFt	5241	$3.50	$18,342
25	Detectable Warning Surface	SqFt	72.0	$40.00	$2,880
26	Placing Contractor Furnished Topsoil	CuYd	113.9	$16.00	$1,822
27	Sodding	SqYd	569.3	$2.00	$1,139
28	Permanent Seeding	Lb	150	$35.00	$5,250
29	Fertilizing	Lb	225	$5.00	$1,125
30	Mulching	Ton	3	$250.00	$750
31	Crop Replacement	Acre	3	$520.00	$1,352

ENGINEER'S OPINION OF PROBABLE PROJECT COST
BASIN 2D SANITARY SEWER IMPROVEMENTS
Future

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization (10%)	LS	1	$194,100.00	$194,100
2	Transplant Tree	Each	5	$100.00	$500
3	Saw Existing Asphalt	L.Ft	130	$4.00	$520
4	Saw Existing PCC Concrete	L.Ft	20	$5.00	$100
5	Remove Concrete Sidewalk	SqYd	30	4.50	$135
6	Remove Concrete Curb and Gu	L.Ft	120.0	2.50	$300
7	Remove of Sewer Pipe	L.Ft	0.0	10.00	$0
8	Removal of Asphalt Concrete	SqYd	220	$3.00	$660
9	Removal of PCC Concrete	SqYd	0	$10.00	$0
10	Removal of Sewer Manhole	Each	8	$50.00	$400
11	Unclassified Excavation	CuYd	0	$6.00	$0
12	Locate Utilities	Each	5	$300.00	$1,500
13	Verify Utilities	Each	5	$300.00	$1,500
14	Silt Fence - Erosion Control	L.Ft	8000	$4.00	$32,000
15	Inlet Sediment Protection	Each	4	$80.00	$320
16	Remove Silt Fence	L.Ft	8000	$0.50	$4,000
	Surfacing				
17	Salvage Topsoil	CuYd	6800	$4.00	$27,200
18	Aggregate Base Course	Ton	80	$15.00	$1,200
19	Asphalt Concrete Composite	Ton	60	$70.00	$4,200
20	Concrete Valley Gut 6" Thick	SqYd	0	$60.00	$0
21	Concrete Side Walk (4")	SqFt	400	$3.50	$1,400
22	Concrete Curb and Gutter	L.Ft	100	$15.00	$1,500
23	Scarify and Recompact	SqYd	0	$1.00	$0
24	Valve Box Adjustment	Each	2	$150.00	$300
25	Permanent Seeding	Lb	2600	$7.00	$18,200
26	Fertilizing	Lb	1275	$1.00	$1,275
27	Mulching	Ton	17	$175.00	$2,975
29	Crop Replacement	Acre	7	$520.00	$3,640

ENGINEER'S OPINION OF PROBABLE PROJECT COST
BASIN 2A SANITARY SEWER IMPROVEMENTS
Future

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
1	Mobilization (10%)	LS	1	$43,680.00	$ 43,680.00
2a	15" PVC Sewer Pipe [1]	LF	1,800	$ 50.00	$ 90,000.00
2b	15" PVC Sewer Pipe [2]	LF	2,800	$ 90.00	$ 252,000.00
3	12" PVC Sewer Pipe [1]	LF	1,250	$ 35.00	$ 43,750.00
4	10" PVC Sewer Pipe [1]	LF	1,550	$ 15.00	$ 23,250.00
5a	15" Sewer Bedding Material [1]	LF	1,800	$ 1.50	$ 2,700.00
5b	15" Sewer Bedding Material [2]	LF	2,800	$ 6.00	$ 16,800.00
6	12" Sewer Bedding Material [1]	LF	1,250	$ 1.00	$ 1,250.00
7	10" Sewer Bedding Material [1]	LF	1,550	$ 0.50	$ 775.00
8a	15" Manhole Boot [1]	EA	12	$ 75.00	$ 900.00
8b	15" Manhole Boot [2]	LF	20	$ 200.00	$ 4,000.00
9	12" Manhole Boot [1]	EA	10	$ 60.00	$ 600.00
10	10" Manhole Boot [1]	EA	12	$ 50.00	$ 600.00
	Total Items 1 Through 10				*$ 436,630.00*
	Contingency (20%)				$ 87,330.00
	Engineering, Legal, Construction Administration (20%)				$ 104,800.00
	Total Engineer's Opinion of Probable Project Cost				**$ 628,760.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
BASIN 2B SANITARY SEWER IMPROVEMENTS
Future

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
1	21" PVC Sewer Pipe[1]	LF	7,150	$ 70.00	$ 500,500.00
2	18" PVC Sewer Pipe[1]	LF	3,130	$ 60.00	$ 187,800.00
3	15" PVC Sewer Pipe[1]	LF	1,470	$ 50.00	$ 73,500.00
4	12" PVC Sewer Pipe[1]	LF	1,900	$ 35.00	$ 66,500.00
5	10" PVC Sewer Pipe[1]	LF	3,540	$ 15.00	$ 53,100.00
6	21" Sewer Bedding Material	LF	7,150	$ 2.50	$ 17,900.00
7	18" Sewer Bedding Material	LF	3,130	$ 2.00	$ 6,300.00
8	15" Sewer Bedding Material	LF	1,470	$ 1.50	$ 2,300.00
9	12" Sewer Bedding Material	LF	1,900	$ 1.00	$ 1,900.00
10	10" Sewer Bedding Material	LF	3,540	$ 0.50	$ 1,800.00
11	21" Manhole Boot	EA	48	$ 115.00	$ 5,600.00
12	18" Manhole Boot	EA	22	$ 100.00	$ 2,200.00
13	15" Manhole Boot	EA	10	$ 75.00	$ 800.00
14	12" Manhole Boot	EA	14	$ 60.00	$ 840.00
15	10" Manhole Boot	EA	24	$ 50.00	$ 1,200.00
	Total Items 1 Through 15				
	Subtotal of Construction				$ 922,240.00
	Contingency (20%)				$ 184,450.00
	Engineering, Legal, Construction Administration (20%)				$ 221,340.00
	Total Engineer's Opinion of Probable Project Cost				**$1,328,030.00**

Appendix: Drinking Water

In projects where storm water, water main, and sanitary sewer piping are added or replaced as part of a street construction project, each department funds their portion of the project costs. Therefore, the quantities and costs for the **Drinking Water** portion of the following projects can be found in the detailed cost estimates in the "Appendix – Street" section:

WILLOW STREET- CLIFF AVENUE TO RAILROAD TRACKS

SOUTHEASTERN AVENUE- WILLOW STREET TO 274th STREET

SOUTHEASTERN AVENUE- WILLOW STREET TO MIAH STREET

ENGINEER'S OPINION OF PROBABLE PROJECT COST
WATER MAIN IMPROVEMENTS FOR ELM STREET
FROM COLUMBIA STREET TO RAILROAD AVENUE
2012

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$12,500.00	$12,500
2	Saw Existing Asphalt	Ft	1425	$5.00	$7,125
3	Removal of Asphalt Concrete	SqYd	875	$4.00	$3,500
4	Unclassified Excavation	CuYd	50	$6.00	$300
5	Locate Utilities	Each	1	$350.00	$350
6	Verify Utilities	Each	1	$350.00	$350
	Surfacing				
7	Valve Box Adjustment	Each	2	$175.00	$350
8	Adjust Manhole	Each	2	$300.00	$600
9	Aggregate Base Course	Ton	350	$15.00	$5,250
10	Asphalt Concrete Composite	Ton	300	$80.00	$24,000
	Water				
11	Remove Water Main Pipe	Ft	700	$6.00	$4,200
12	Remove Fire Hydrant	Each	2	$500.00	$1,000
13	6" PVC Water Main	Ft	700	$45.00	$31,500
14	MJ Pipe Tee (6"x6")	Each	1	$450.00	$450
15	MJ Pipe Tee (8"x8")	Each	1	$500.00	$500
15	MJ Pipe Reducer (8"x6")	Each	2	$300.00	$600
16	6" Gate Valve with Box	Each	2	$1,200.00	$2,400
17	Standard Fire Hydrant	Each	2	$2,900.00	$5,800
18	Water Main Bedding Material	Ft	700	$5.00	$3,500
19	Reconnect Water Service	Each	17	$700.00	$11,900
20	Connect to Existing Water Main	Each	2	$2,200.00	$4,400
21	Temporary Water Service	LS	1	$3,000.00	$3,000
	Traffic Control				
22	Traffic Control	LS	1	$1,500.00	$1,500
	Total Items 1 Through 22				

Subtotal of Construction	**$125,080.00**
Contingency (20%)	**$25,020.00**
Engineering, Construction Admin, and Legal (20%)	**$30,020.00**
Opinion of Probable Costs	**$180,120.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
WATER MAIN IMPROVEMENTS FOR MAIN STREET
FROM COLUMBIA STREET TO PRAIRIE STREET
2012

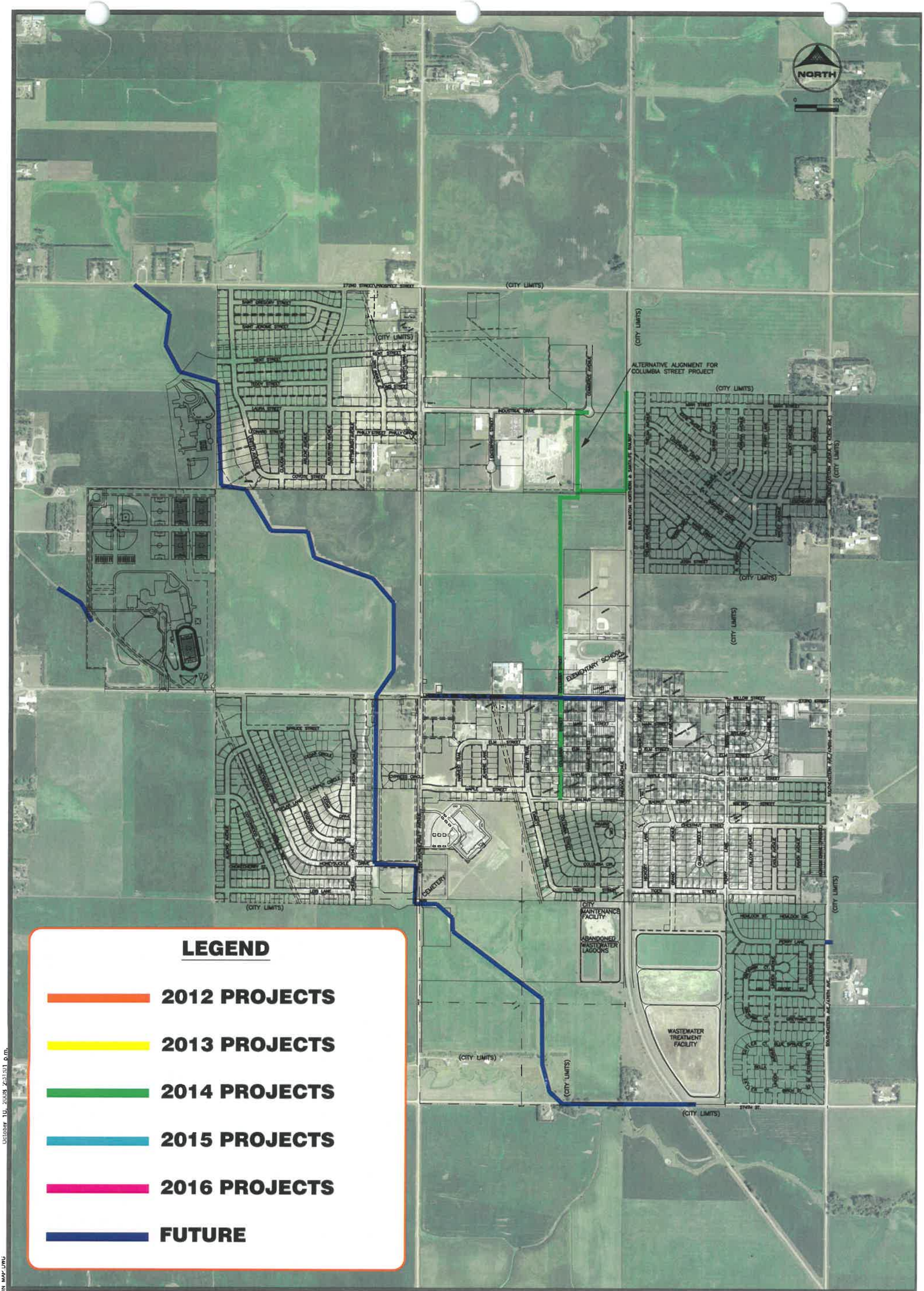
Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$7,100.00	$7,100
2	Saw Existing Asphalt	Ft	750	$5.00	$3,750
3	Saw Existing PCC Concrete	Ft	24	$6.00	$144
4	Removal of Asphalt Concrete	SqYd	450	$4.00	$1,800
5	Remove Concrete Valley Gutter	SqYd	15	$8.00	$120
6	Unclassified Excavation	CuYd	50	$6.00	$300
7	Locate Utilities	Each	1	$350.00	$350
8	Verify Utilities	Each	1	$350.00	$350
	Surfacing				
9	Valve Box Adjustment	Each	2	$175.00	$350
10	Adjust Manhole	Each	1	$300.00	$300
11	Aggregate Base Course	Ton	200	$15.00	$3,000
12	Asphalt Concrete Composite	Ton	150	$80.00	$12,000
13	Concrete Valley Gut 6" Thick	SqYd	15	$55.00	$825
	Water				
14	Remove Water Main Pipe	Ft	350	$6.00	$2,100
15	Remove Fire Hydrant	Each	2	$500.00	$1,000
16	6" PVC Water Main	Ft	350	$45.00	$15,750
17	MJ Pipe Tee (6"x6")	Each	1	$350.00	$350
18	MJ Pipe Reducer (8"x6")	Each	1	$250.00	$250
19	6" Gate Valve with Box	Each	2	$1,200.00	$2,400
20	Standard Fire Hydrant	Each	2	$2,900.00	$5,800
21	Water Main Bedding Material	Ft	350	$5.00	$1,750
22	Reconnect Water Service	Each	7	$700.00	$4,900
23	Connect to Existing Water Main	Each	2	$2,200.00	$4,400
24	Temporary Water Service	LS	1	$3,000.00	$3,000
	Traffic Control				
25	Traffic Control	LS	1	$800.00	$800
	Total Items 1 Through 25				

Subtotal of Construction	**$72,890.00**
Contingency (20%)	**$14,580.00**
Engineering, Construction Admin, and Legal (20%)	**$17,500.00**
Opinion of Probable Costs	**$104,970.00**

ENGINEER'S OPINION OF PROBABLE PROJECT COST
WATER MAIN IMPROVEMENTS FOR GRAND AVENUE
FROM MAIN STREET TO MAPLE STREET
2013

Item No.	Item Description	Unit	Approx Qty	Unit Price	Total
	Grading				
1	Mobilization	LS	1	$12,200.00	$12,200
2	Saw Existing Asphalt	Ft	1325	$5.00	$6,625
3	Removal of Asphalt Concrete	SqYd	800	$4.00	$3,200
4	Unclassified Excavation	CuYd	50	$6.00	$300
5	Locate Utilities	Each	1	$350.00	$350
6	Verify Utilities	Each	1	$350.00	$350
	Surfacing				
7	Valve Box Adjustment	Each	4	$175.00	$700
8	Adjust Manhole	Each	3	$300.00	$900
9	Aggregate Base Course	Ton	350	$15.00	$5,250
10	Asphalt Concrete Composite	Ton	275	$80.00	$22,000
	Water				
11	Remove Water Main Pipe	Ft	650	$6.00	$3,900
12	Remove Fire Hydrant	Each	2	$500.00	$1,000
13	6" PVC Water Main	Ft	650	$45.00	$29,250
14	MJ Pipe Tee (6"x6")	Each	4	$450.00	$1,800
15	MJ Pipe Reducer (4"x6")	Each	3	$250.00	$750
16	6" Gate Valve with Box	Each	4	$1,200.00	$4,800
17	Standard Fire Hydrant	Each	2	$2,900.00	$5,800
18	Water Main Bedding Material	Ft	650	$5.00	$3,250
19	Reconnect Water Service	Each	7	$700.00	$4,900
20	Connect to Existing Water Main	Each	5	$2,200.00	$11,000
21	Temporary Water Service	LS	1	$3,000.00	$3,000
	Traffic Control				
22	Traffic Control	LS	1	$1,300.00	$1,300
	Total Items 1 Through 22				

Subtotal of Construction	**$122,630.00**
Contingency (20%)	**$24,530.00**
Engineering, Construction Admin, and Legal (20%)	**$29,440.00**
Opinion of Probable Costs	**$176,600.00**



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CIP - SANITARY SEWER
HARRISBURG, SD

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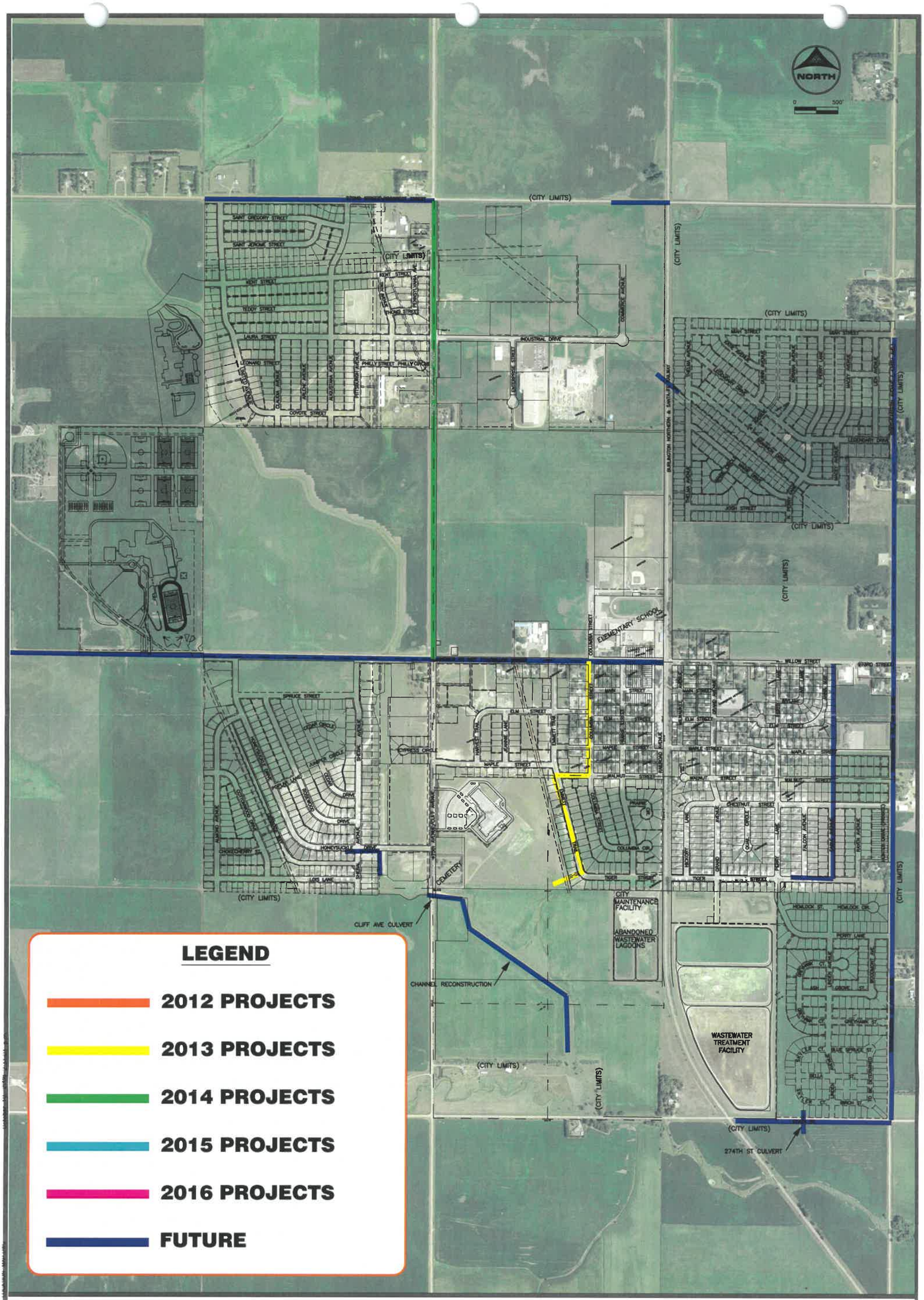

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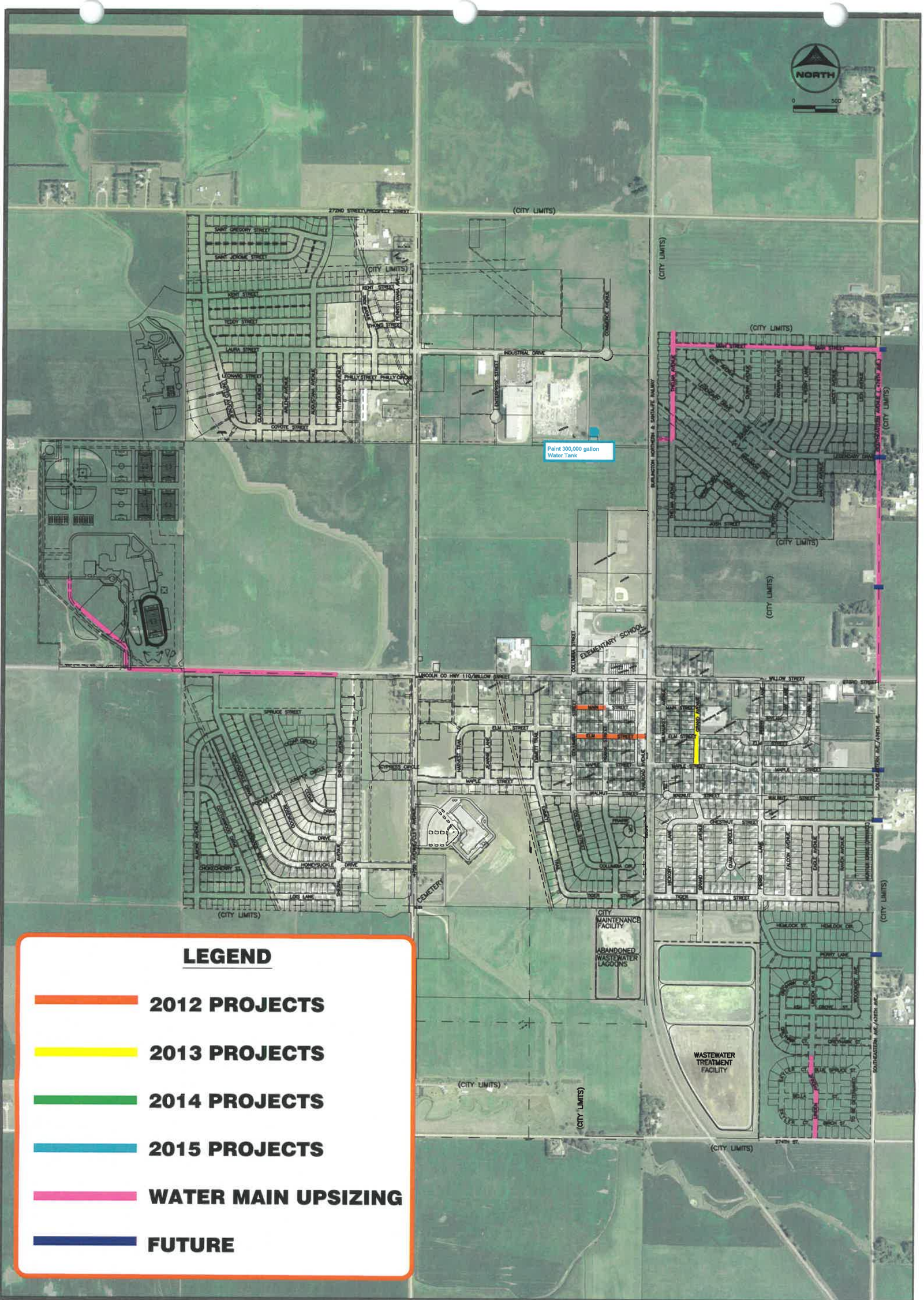
CIP - STORM SEWER
HARRISBURG, SD



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CIP - WATER
HARRISBURG, SD

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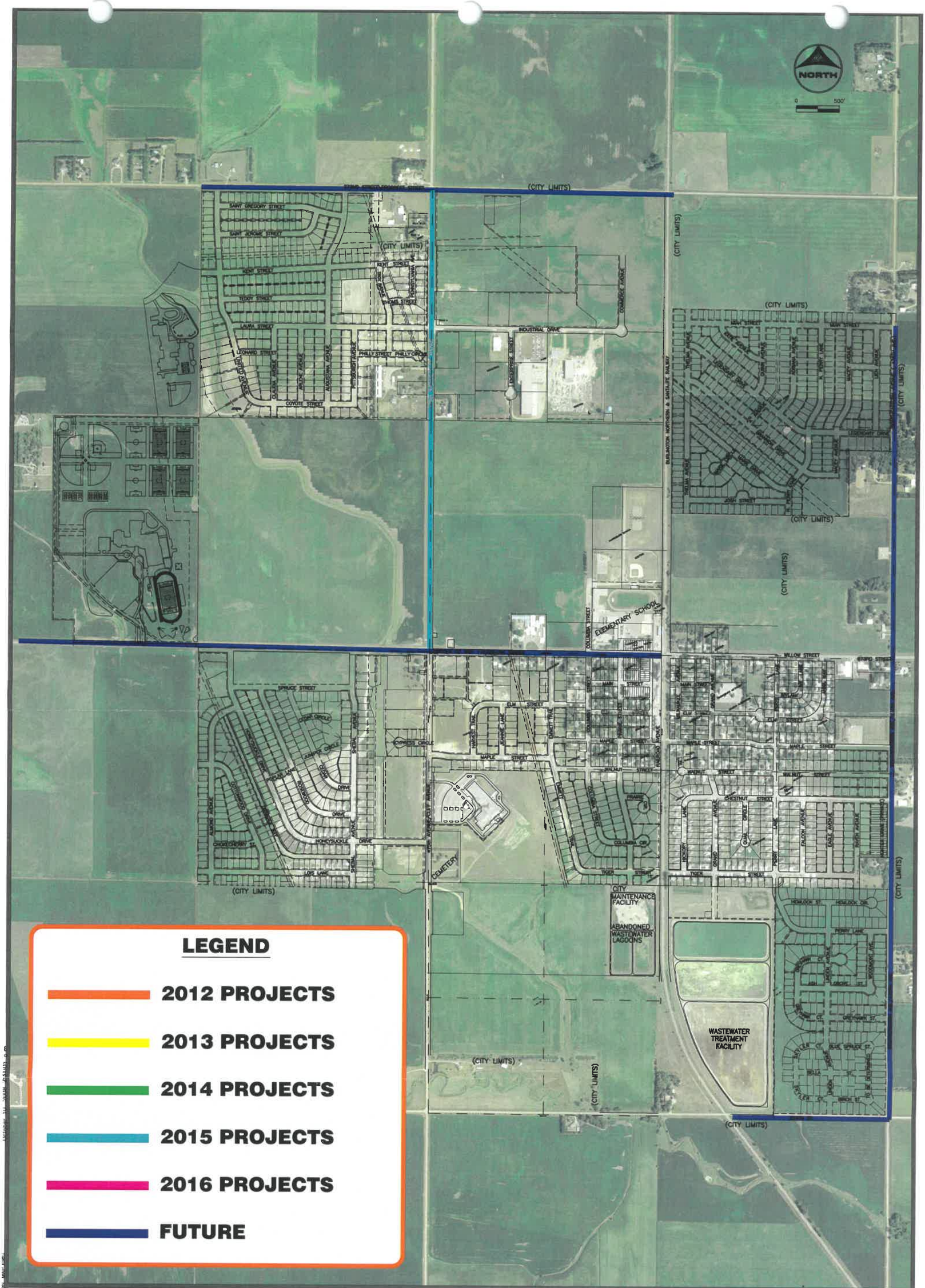

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CIP - STREETS
HARRISBURG, SD

CAPITAL IMPROVEMENT PLAN SUMMARY

Project Priority Coding: High / Medium / Low

	2012	2013	2014	2015	2016	TOTAL	Future
ADMINISTRATION							
City Engineering Fees	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	
Printer	$ 750					$ 750	
GIS	$ 29,000					$ 29,000	
Gov Partner	$ 11,520	$ 4,680	$ 6,240	$ 6,240	$ 6,240	$ 34,920	
Copier			$ 7,500			$ 7,500	
Administration Annual Total	*$ 141,270*	*$ 104,680*	*$ 113,740*	*$ 106,240*	*$ 106,240*	***$ 572,170***	
IT	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**	
CPU	$ 1,000	$ 3,000	$ 4,000	$ 2,000	$ 2,000	$ 12,000	
Monitors		$ 210	$ 490	$ 420	$ 1,120	$ 2,240	
Other (Projector, Screen, Camera, etc)			$ 650	$ 850		$ 1,500	
Server				$ 10,000		$ 10,000	
IT Total	*$ 1,000*	*$ 3,210*	*$ 5,140*	*$ 13,270*	*$ 3,120*	***$ 25,740***	
CITY HALL/LEGION HALL/MAINTENANCE SHOP	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**	
Debt Payment for City Maintenance Shop	$ 61,736					$ 61,736	
Leveling/Dirtwork and Storage Building at Maintenance Shop			$ 120,000			$ 120,000	
City Hall Design	$ 116,000	$ 116,000				$ 232,000	
City Hall Land/Construction		$ 65,000		$ 215,000	$ 215,000	$ 495,000	
City Hall/Legion Hall/Maintenance Shop Annual Total	*$ 177,736*	*$ 181,000*	*$ 120,000*	*$ 215,000*	*$ 215,000*	***$ 908,736***	
MAJOR EQUIPMENT	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**	
Pickup	$ 28,000		$ 28,000			$ 56,000	
Car/Small Truck for reading Meter and GIS	$ 10,000					$ 10,000	
Trailer	$ 10,000					$ 10,000	
Snow Plow Replacement		$ 40,000			$ 40,000	$ 80,000	
Snow Blower		$ 14,000				$ 14,000	
Mower		$ 16,000				$ 16,000	
Skid Loader		$ 5,000				$ 5,000	
Mosquito Sprayer		$ 7,000				$ 7,000	
4" Portable Pump			$ 10,000			$ 10,000	
Gator or RTU			$ 12,000			$ 12,000	
Sweeper				$ 150,000		$ 150,000	
Grader				$ 80,000		$ 80,000	
Loader					$ 180,000	$ 180,000	
Major Equipment Annual Total	*$ 48,000*	*$ 82,000*	*$ 50,000*	*$ 230,000*	*$ 220,000*	***$ 630,000***	
STREETS	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**	
Chip Sealing/Crack Sealing	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000	
Cliff Avenue – 272nd Street to Willow Street			$ 346,158	$ 250,000	$ 250,000	$ 846,158	
Asphalt Street Replacement (Couple with Water Main Replacem	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 200,000	
Willow Street - Minnesota Avenue to Cliff Avenue						$ -	$ 2,211,830
Willow Street – Cliff Avenue to Rail Road Tracks						$ -	$ 1,310,760
Southeastern Avenue – Willow Street to 274th Street						$ -	$ 1,669,060
272nd Street – Cliff Avenue to West End of Homesites						$ -	$ 613,080
272nd Street – Cliff Avenue to East End of Industrial Park						$ -	$ 613,080
Southeastern Avenue – Willow Street to Miah Street						$ -	$ 1,059,020
274th Street – Southeastern Avenue to WWTP						$ -	$ 415,710
Streets Annual Total	*$ 90,000*	*$ 90,000*	*$ 436,158*	*$ 340,000*	*$ 340,000*	***$ 1,296,158***	
PARKS/POOL/TRAILS	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**	
Creek Crossing from Homesites to Freedom Elementary	$ 40,000					$ 40,000	
Bike path/Safe trails in conjunction with school district	$ 50,000	$ 50,000				$ 100,000	
Trails			$ 50,000	$ 50,000	$ 50,000	$ 150,000	
Neighborhood park development and improvement (rotation)	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000	
Central Park and Pool Fund	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 175,000	
Citywide Event					$ 2,500	$ 2,500	
Parks/Pool Annual Total	*$ 200,000*	*$ 160,000*	*$ 160,000*	*$ 160,000*	*$ 162,500*	***$ 842,500***	
LIBRARY	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**	
Books	$ 8,500	$ 8,500	$ 9,000	$ 9,000	$ 9,500	$ 44,500	
Rent and Utilities	$ 3,100	$ 3,200	$ 3,300	$ 3,400	$ 3,500	$ 16,500	
Salary	$ 24,650	$ 25,875	$ 27,165	$ 28,525	$ 29,950	$ 136,165	
Other	$ 10,050	$ 10,050	$ 10,050	$ 10,050	$ 10,050	$ 50,250	
Library Annual Total	*$ 46,300*	*$ 47,625*	*$ 49,515*	*$ 50,975*	*$ 53,000*	***$ 247,415***	
GENERAL FUND TOTALS	***$ 704,306***	***$ 668,515***	***$ 934,553***	***$ 1,115,485***	***$ 1,099,860***	***$ 4,522,719***	
STORM WATER	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**	
Elementary School/Willow Street Detention Basin with Storm Sewer Piping in Columbia Street\Emmett Trail		$ 119,000	$ 119,000	$ 119,000	$ 119,000	$ 476,000	
Cliff Avenue – 272nd Street to Willow Street			$ 101,922	$ 74,000	$ 74,000	$ 249,922	
Willow Street - Minnesota Ave to Cliff Avenue						$ -	$ 1,075,560
Willow Street – Cliff Avenue to Railroad Tracks						$ -	$ 483,840
Anna Way Drainage Improvements						$ -	$ 488,140
Southeastern Avenue – Willow Street to 274th Street						$ -	$ 1,021,600
Green Meadows Channel Improvements						$ -	$ 500,000
Cliff Avenue Culvert						$ -	$ 239,860
Channel Reconstruction Downstream of Green Meadows						$ -	$ 674,000
Industrial Park and Legendary Estates Culvert						$ -	$ 67,200
Regional Detention Pond North of Green Meadows						$ -	$ 772,980
476th Street Ditch Improvements						$ -	$ 31,970
274th Street Culvert Installation						$ -	$ 61,130
Southeastern Avenue – Willow Street to Miah Street						$ -	$ 710,930
274th Street – Southeastern Avenue to WWTP						$ -	$ 79,190
272nd Street – Cliff Avenue to West End of Homesites						$ -	$ 116,790
272nd Street – Cliff Avenue to East End of Industrial Park						$ -	$ 116,790
Storm Water Annual Total	*$ -*	*$ 119,000*	*$ 220,922*	*$ 193,000*	*$ 193,000*	***$ 725,922***	
SANITARY SEWER	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**	
Payment to City of Sioux Falls	$ 677,629	$ 782,662	$ 903,974	$ 1,024,203	$ 1,160,422	$ 4,548,890	
Payment for Phase II - WWTP Improvements: Force Main	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ 675,000	
Columbia Street Sanitary Sewer Interceptor		$ 190,000	$ 190,000	$ 190,000	$ 190,000	$ 760,000	
SCADA	$ 50,000					$ 50,000	
Infiltration/Inflow Study	$ 100,000					$ 100,000	
Force Main Extension to Sioux Falls New Southeastern WWTP					$ 226,500	$ 226,500	
Basin 2D Improvements						$ -	$ 2,946,470
Basin 2A Improvements						$ -	$ 628,760
Basin 2B Improvements						$ -	$ 1,328,030
Willow Street – Cliff Avenue to Railroad Tracks						$ -	$ 100,220
Southeastern Avenue – Willow Street to 274th Street						$ -	$ 15,650
Sanitary Sewer Annual Total	*$ 962,629*	*$ 1,107,662*	*$ 1,228,974*	*$ 1,349,203*	*$ 1,711,922*	***$ 6,360,390***	
DRINKING WATER	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**	
Debt Payment for Lewis & Clark	$ 88,215	$ 88,215	$ 88,215	$ 88,215	$ 88,215	$ 441,075	
Debt Payment for Water Tower in Industrial Park	$ 41,637	$ 41,637	$ 41,637	$ 41,637	$ 41,637	$ 208,185	
Debt Payment for 750,000 Water Tower at High School Site	$ 119,707	$ 119,707	$ 119,707	$ 119,707	$ 119,707	$ 598,535	
Painting of 300,000 Gallon Water Tower				$ 150,000		$ 150,000	
Replace Existing 4-inch Water Main	$ 285,090	$ 176,600	$ 200,000	$ 200,000	$ 200,000	$ 1,061,690	
SCADA	$ 50,000					$ 50,000	
Secure Future Water Needs		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 200,000	
Tear Down Abandoned Water Treatment Plant	$ 20,000					$ 20,000	
Upsize Water Main	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 200,000	
Willow Street – Cliff Avenue to Railroad Tracks						$ -	$ 265,830
Southeastern Avenue – Willow Street to 274th Street						$ -	$ 62,880
Southeastern Avenue – Willow Street to Miah Street						$ -	$ 51,150
Drinking Water Annual Total	*$ 644,649*	*$ 516,159*	*$ 539,559*	*$ 689,559*	*$ 539,559*	***$ 2,929,485***	
TOTAL ANNUAL CIP COST	***$ 2,310,584***	***$ 2,408,126***	***$ 2,918,868***	***$ 3,333,977***	***$ 3,541,221***		
TOTAL COST OF CIP 2009 - 2013						***$ 14,512,776***	