

**YANKTON BOARD OF CITY COMMISSIONERS**

City Commission CIP Workshop beginning at 5:30 P.M.

**Monday, April 17, 2017**

City of Yankton Community Meeting Room

Located at the Technical Education Center

416 Walnut Street • 2<sup>nd</sup> Floor, Meeting Room B

**I. Opening Remarks – City Manager Amy Nelson**

**II. Review of Planning Advance Priorities**

**III. Review of CIP Updates**

1. **City Manager, Finance, Information Services & Community Development (Page 1)**
2. **Police & Animal Control (Page 2)**
3. **Fire & Civil Defense (Page 3)**
4. **Engineering, Streets & Snow and Ice (Page 4)**
5. **City Hall & Traffic Control (Page 5)**
6. **Airport (Page 6)**
7. **Senior Citizens Center & Library (Page 7)**
8. **Parks & Recreation (Page 8)**
9. **Memorial Pool, Marne Creek & Bridge and Street (Page 9)**
10. **Water (Page 10 & 11)**
11. **Wastewater (Page 12)**
12. **Cemetery, Solid Waste Collection & Solid Waste Disposal and Recycling (Joint Powers) (Page 13)**
13. **Fox Run Golf Course (Page 14)**
14. **Summit Activities Center (Page 15)**
15. **Special Capital Improvement Tax (Page 16 & 17)**
16. **Special Assessment Projects & Central Garage (Page 17)**

**IV. BBB Discussion**

**V. Open Discussion**

**VI. Adjourn**

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EQUAL OPPORTUNITY EMPLOYER

# City Commission Planning Advance Priorities



Near Term (NT) Short Term (ST) Long Term (LT)

## **Vision:**

**Mission:** To provide cost-effective, public services as required by its citizens and to provide an environment so that both its citizens and the economy prosper.

## **Engagement & Transparency**

Commission Meeting digital document access NT  
Commission agenda readability enhancements NT  
Livestream Commission Meetings NT

## **Water & Waste Water**

Future use plan Water Plant #1 NT

## **Recruit, Retain, & Expand**

Local business expansion & startup support ST  
Plan for and facilitate development of City-owned properties LT  
Support private development efforts, especially in areas of identified need LT

## **Downtown/Riverfront Development**

Traffic calmers on 2nd Street at Walnut Street, Douglas Avenue, and Capital Street NT  
Walnut Street corridor 2<sup>nd</sup>-4<sup>th</sup> Street ST  
Plaza Phase III Plan developed NT  
Public art installation ST  
Dock improvements NT  
Riverside Park decorating ST

## **Community Development & Planning**

Implement property maintenance code NT  
Onward Yankton partnership NT  
Marketing plan for aviation business development property LT

## **Livability/Quality of Life**

Library facility improvement plan NT  
Events and activities NT  
Water bottle filling station NT  
Public bike repair station NT  
Technology charging station NT  
Trail system enhancements NT  
Implement Active Transportation Plan Phase I-Sidewalks ST  
Active Transportation Plan Phase II-Bike Lanes LT  
Memorial Park aquatic facility ST  
Collaboration on sport fields/wellness facilities LT

## **Internal Operations**

Police Radio NT  
Automated payroll time management ST  
BBB 5 year budget NT  
Outside agency funding management NT  
Develop City Vision Statement NT

**How:** The manner in which we will go about all work, how we are going to work toward accomplishing these items, the spirit in which we are executing the work. Our overall mindset in completion of outcomes.

1. Sustainability: making Yankton cleaner and healthier
2. Maintenance: keep what we have looking nice
3. Seamless City: combining all efforts of safety, basic services, quality of life
4. Self-efficacy: helping Yankton believe it can win
5. Service: attitude that it is a pleasure doing business with City of Yankton
  - a. Every interaction with City Employees should be positive-leave customer/citizen feeling respected, informed, and understood
  - b. Listen and look for solutions
6. Facilitate Growth: Focus on Downtown/Riverfront and community housing development and support with available tools
7. Livability: support overall quality of life enhancement

## Priorities Timelines

**Near Term**—Commence work immediately, making measurable progress within 12 months.

**Short Term**—Commence work soon, showing substantial progress or completion within 1-2 years.

**Long Term**—Begin planning work, showing progress on goals and completion within 3-5 years.

### Near Term

- Commission Meeting digital document access
- Commission agenda readability enhancements
- Livestream Commission Meetings
- Future use plan Water Plant #1
- Traffic calmers on 2nd Street at Walnut Street, Douglas Avenue, and Capital Street
- Plaza Phase III Plan developed
- Dock improvements
- Implement property maintenance code
- Onward Yankton partnership
- Library facility improvement plan
- Events and activities
- Water bottle filling station
- Public bike repair station
- Technology charging station
- Trail system enhancements
- Police Radio
- BBB 5 year budget
- Outside agency funding management
- Develop City Vision Statement

### Short Term

- Local business expansion & startup support
- Walnut Street corridor 2nd-4th Street
- Public art installation
- Riverside Park decorating
- Implement Active Transportation Plan Phase I- Sidewalks
- Memorial Park aquatic facility
- Automated payroll time management

### Long Term

- Plan for and facilitate development of City-owned properties
- Support private development efforts, especially in areas of identified need
- Marketing plan for aviation business development property
- Active Transportation Plan Phase II-Bike Lanes
- Collaboration on sport fields/wellness facilities

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>CITY MANAGER'S OFFICE</b>	OFFICE FURNITURE / EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
<b>101.102.xxx</b>	MEETING ROOM IMPROVEMENTS	\$6,000	\$0	\$0	\$0	\$0	\$6,000
	TOTAL	\$7,000	\$1,000	\$1,000	\$1,000	\$0	\$10,000
	GENERAL	\$7,000	\$1,000	\$1,000	\$1,000	\$0	\$10,000
<b>FINANCE</b>	OFFICE FURNITURE / EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
<b>101.104.xxx</b>	TOTAL	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
	GENERAL	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
<b>INFORMATION SERVICES</b>	SERVER & COMPUTER EQUIPMENT	\$90,000	\$30,000	\$30,000	\$30,000	\$0	\$180,000
<b>101.105.xxx</b>	AS400 REPLACEMENT OR PC SYSTEM CONVERSION	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	OFFICE FURNITURE / EQUIPMENT	\$2,000	\$1,000	\$1,000	\$1,000	\$0	\$5,000
	PLOTTER / PRINTER REPLACEMENT	\$12,000	\$2,000	\$2,000	\$2,000	\$0	\$18,000
	WIDE FORMAT SCANNER	\$16,000	\$0	\$0	\$0	\$0	\$16,000
	TECHNOLOGY EQUIPMENT	\$6,000	\$1,000	\$1,000	\$2,000	\$0	\$10,000
	DIGITAL CAMERA	\$1,000	\$0	\$0	\$0	\$0	\$1,000
	GIS SOFTWARE AND EQUIPMENT	\$18,757	\$0	\$0	\$0	\$0	\$18,757
	SOFTWARE UPGRADE / MAINTENANCE	\$5,000	\$3,000	\$3,000	\$3,000	\$0	\$14,000
	TOTAL	\$150,757	\$37,000	\$37,000	\$238,000	\$0	\$462,757
	GENERAL	\$150,757	\$37,000	\$37,000	\$238,000	\$0	\$462,757
<b>COMMUNITY DEVELOPMENT</b>	VEHICLE REPLACEMENT	\$0	\$25,000	\$0	\$0	\$0	\$25,000
<b>101.106.xxx</b>	OFFICE FURNITURE / EQUIPMENT	\$0	\$1,000	\$0	\$1,000	\$0	\$2,000
	BUILDING PERMIT, ORDINANCE COMPLIANCE, ZONING SOFTWARE SYSTEM	\$18,267	\$0	\$0	\$0	\$0	\$18,267
	TOTAL	\$18,267	\$26,000	\$0	\$1,000	\$0	\$45,267
	GENERAL	\$18,267	\$26,000	\$0	\$1,000	\$0	\$45,267

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL	
<b>POLICE</b> 101.111.xxx	RANGE UPGRADE	\$6,000	\$3,000	\$3,000	\$3,000	\$0	\$15,000	
	VEHICLE REPLACEMENTS	\$143,590	\$82,000	\$85,000	\$85,000	\$0	\$395,590	
	PROTECTIVE VESTS	\$9,000	\$7,000	\$7,000	\$7,000	\$0	\$30,000	
	K-9 DOG UNIT	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$8,000	
	SPECIAL RESPONSE TEAM EQUIPMENT	\$12,000	\$6,000	\$6,000	\$7,000	\$0	\$31,000	
	TASERS	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$18,000	
	VIDEO CAMERA AND RECORDER-PATROL CARS	\$1,000	\$5,000	\$1,000	\$1,000	\$0	\$8,000	
	RADIOS	\$510,000	\$1,000	\$1,000	\$1,000	\$0	\$513,000	
	PORTABLE RADIOS	\$110,700	\$6,000	\$0	\$6,000	\$0	\$122,700	
	IN CAR COMPUTERS	\$7,500	\$5,000	\$5,000	\$5,000	\$0	\$22,500	
	REPLACE RADAR	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$30,000	
	FURNITURE	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$10,000	
	DETECTIVE EQUIPMENT	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$16,000	
	CAMERAS	\$900	\$900	\$900	\$900	\$0	\$3,600	
	WEAPONS	\$0	\$0	\$1,500	\$0	\$0	\$1,500	
	TOTAL	\$821,190	\$136,400	\$130,900	\$136,400	\$0	\$1,224,890	
		GENERAL	\$311,190	\$136,400	\$130,900	\$136,400	\$0	\$714,890
		LOAN	\$510,000	\$0	\$0	\$0	\$0	\$510,000
		TOTAL	\$821,190	\$136,400	\$130,900	\$136,400	\$0	\$1,224,890
	<b>ANIMAL CONTROL</b> 101.113.xxx	SHELTER RENOVATION	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	
GENERAL		\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>FIRE</b>	2ND STATION DEBT SERVICE	\$190,232	\$190,232	\$190,232	\$190,232	\$190,232	\$951,160
<b>101.114.xxx</b>	2ND STATION - OTHER DEBT SERVICE	\$1,425	\$1,425	\$1,425	\$1,425	\$1,425	\$7,125
	CYCLICAL REPLACEMENT OF PERSONAL PROTECTIVE EQUIPMENT	\$20,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
	CYCLICAL REPLACEMENT OF FIRE HOSE/NOZZLES/WATER EQUIPMENT	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$10,000
	CYCLICAL REPLACEMENT OF PAGERS (50 x \$550 No parts after 2019)	\$0	\$0	\$0	\$27,500	\$0	\$27,500
	FIRE GRANT EQUIPMENT (95/5)	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000
	REPLACE SCBA (2019 - 36 x \$6,700)	\$0	\$0	\$241,200	\$0	\$0	\$241,200
	REPLACE SCBA RADIOS (2019 - 36 x \$1,000)	\$0	\$0	\$36,000	\$0	\$0	\$36,000
	REPLACE DOOR LOCK SYSTEM	\$0	\$6,800	\$0	\$0	\$0	\$6,800
	REPLACE THERMAL IMAGING CAMERA - 1998	\$0	\$18,000	\$0	\$0	\$0	\$18,000
	REPLACE GARAGE DOORS STATION #1	\$9,000	\$0	\$0	\$0	\$0	\$9,000
	PAINT INTERIOR FIRE STATION #1	\$0	\$0	\$0	\$5,000	\$0	\$5,000
	PORTABLE SCENE LIGHTS	\$0	\$0	\$0	\$7,500	\$0	\$7,500
	REPLACE GEAR WASHER	\$0	\$0	\$0	\$5,000	\$0	\$5,000
	REPLACE HOSE / GEAR DRYER	\$0	\$0	\$0	\$13,500	\$0	\$13,500
	A/V & TECHNOLOGY IMPROVEMENT - TRAINING ROOM	\$0	\$0	\$0	\$10,000	\$0	\$10,000
	HELMET LIGHTS (45 X \$100)	\$4,500	\$0	\$0	\$0	\$0	\$4,500
	INSPECTION & ACCOUNTABILITY SOFTWARE / HARDWARE	\$16,005	\$0	\$0	\$0	\$0	\$16,005
	<b>TOTAL</b>	<b>\$543,662</b>	<b>\$528,957</b>	<b>\$481,357</b>	<b>\$272,657</b>	<b>\$191,657</b>	<b>\$2,018,290</b>
	GENERAL	\$68,430	\$53,725	\$291,125	\$82,425	\$1,425	\$497,130
	FIRE STATION OPT-OUT	\$190,232	\$190,232	\$190,232	\$190,232	\$190,232	\$951,160
	GRANT FUNDS	\$285,000	\$285,000	\$0	\$0	\$0	\$570,000
	<b>TOTAL</b>	<b>\$543,662</b>	<b>\$528,957</b>	<b>\$481,357</b>	<b>\$272,657</b>	<b>\$191,657</b>	<b>\$2,018,290</b>
<b>CIVIL DEFENSE</b>	23rd STREET - TRANSFER STATION	\$0	\$0	\$0	\$0	\$0	\$0
<b>101.115.xxx</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GENERAL	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>ENGINEERING</b> 101.122.xxx	RADIOS / SURVEY	\$1,200	\$1,200	\$0	\$0	\$0	\$2,400
	ELECTRONIC RECORDS STORAGE	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	TOTAL STATION UPGRADE	\$8,267	\$0	\$0	\$10,000	\$0	\$18,267
	GPS	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	FURNITURE & OFFICE EQUIPMENT	\$3,500	\$3,500	\$3,500	\$0	\$0	\$10,500
	TOTAL	\$12,967	\$19,700	\$3,500	\$60,000	\$0	\$96,167
	GENERAL	\$12,967	\$19,700	\$3,500	\$60,000	\$0	\$96,167
<b>STREETS</b> 101.123.xxx	REPLACE TRUCKS	\$140,000	\$140,000	\$320,000	\$350,000	\$0	\$950,000
	ASHPALT CRACK ROUTER	\$0	\$18,000	\$0	\$0	\$0	\$18,000
	ONE TON TRUCK REPLACEMENT	\$0	\$65,000	\$0	\$0	\$0	\$65,000
	REPLACE PICKUP	\$0	\$0	\$38,000	\$0	\$0	\$38,000
	JOINT / CRACK FILLER	\$55,000	\$0	\$0	\$0	\$0	\$55,000
	ASHPALT STORAGE TANK	\$0	\$90,000	\$0	\$0	\$0	\$90,000
	TRAFFIC CONTROL	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	AIR COMPRESSOR	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	TRAINING ROOM / PARTS ROOM ADDITION	\$0	\$60,000	\$0	\$0	\$0	\$60,000
	RADIOS	\$0	\$0	\$25,000	\$0	\$0	\$25,000
	SKID LOADER	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	CUTOFF SAW	\$0	\$5,000	\$0	\$0	\$0	\$5,000
	PAINT EQUIPMENT	\$0	\$0	\$15,000	\$0	\$0	\$15,000
	REPLACE LOADER	\$151,000	\$0	\$0	\$0	\$0	\$151,000
	MINI EXCAVATOR	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	5TH WHEEL TRAILER	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	ASPHALT PLANT REHAB	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	SKID LOADER MOUNTED PLANER	\$0	\$0	\$20,000	\$0	\$0	\$20,000
	TOTAL	\$346,000	\$443,000	\$398,000	\$600,000	\$0	\$1,787,000
	GENERAL	\$346,000	\$443,000	\$398,000	\$600,000	\$0	\$1,787,000
	TOTAL	\$346,000	\$443,000	\$398,000	\$600,000	\$0	\$1,787,000
<b>SNOW AND ICE REMOVAL</b> 101.124.xxx	REPLACE SNOW PLOWS	\$13,000	\$15,000	\$15,000	\$25,000	\$0	\$68,000
	SNOW BOX	\$0	\$12,000	\$0	\$15,000	\$0	\$27,000
	SLIP-IN STAINLESS STEEL SANDER	\$0	\$40,000	\$40,000	\$0	\$0	\$80,000
	RESHINGLE SALT SHED	\$26,056	\$0	\$0	\$0	\$0	\$26,056
	SNOWBLOWER	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	RADIOS	\$0	\$0	\$25,000	\$0	\$0	\$25,000
	6X6 W / UNDERBODY (**\$57,486 Budget Supplement)	\$34,244	\$0	\$0	\$0	\$0	\$34,244
	SANDER STORAGE RACK	\$0	\$0	\$0	\$30,000	\$0	\$30,000
	TOTAL	\$73,300	\$192,000	\$80,000	\$70,000	\$0	\$415,300
	GENERAL	\$73,300	\$192,000	\$80,000	\$70,000	\$0	\$415,300

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>CITY HALL</b> 101.125.xxx	LAWN CARE EQUIPMENT AND LANDSCAPING	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
	WINDOW REPLACEMENT	\$0	\$0	\$135,000	\$150,000	\$0	\$285,000
	CARPET / FLOORING REPLACEMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$6,000
	ROOF MAINTENANCE	\$0	\$5,000	\$5,000	\$0	\$0	\$10,000
	BUILDING MASONRY REPAIR	\$2,000	\$0	\$0	\$2,000	\$0	\$4,000
	ELECTRICAL WIRING / DATA WIRING	\$10,000	\$80,000	\$0	\$0	\$0	\$90,000
	REPLACE SANITARY SEWER SERVICE	\$0	\$0	\$30,000	\$0	\$0	\$30,000
	TOTAL	\$14,500	\$87,500	\$172,500	\$154,500	\$0	\$429,000
	GENERAL	\$14,500	\$87,500	\$172,500	\$154,500	\$0	\$429,000
	TOTAL	\$14,500	\$87,500	\$172,500	\$154,500	\$0	\$429,000
<b>TRAFFIC CONTROL</b> 101.126.xxx	NEW STREET LIGHTS / DETECTOR LOOPS & CIRCUITS	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$20,000
	SCHOOL CROSSINGS	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$12,000
	STREET LIGHTING REPLACEMENT	\$11,000	\$12,000	\$12,000	\$12,000	\$0	\$47,000
	BUCKET TRUCK	\$0	\$0	\$150,000	\$0	\$0	\$150,000
	SIGNAL SYSTEM UPGRADES / REPLACEMENT	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
	TOTAL	\$44,000	\$45,000	\$195,000	\$45,000	\$0	\$329,000
	GENERAL	\$44,000	\$45,000	\$195,000	\$45,000	\$0	\$329,000



**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
AIRPORT - 127 101.127.xxx	BARREL HANGER MAINTENANCE	\$2,000	\$25,000	\$76,000	\$0	\$0	\$103,000
	HANGER (2017 LAST YEAR)	\$34,145	\$0	\$0	\$0	\$0	\$34,145
	INTEREST	\$6,697	\$0	\$0	\$0	\$0	\$6,697
	REPLACE FLOOR COVERINGS	\$0	\$4,000	\$0	\$0	\$0	\$4,000
	NEW FUELING SYSTEM	\$0	\$75,000	\$0	\$0	\$0	\$75,000
	SIGNAGE & RUNWAY APPURTENANCES	\$4,537	\$5,000	\$5,000	\$0	\$0	\$14,537
	TERMINAL BUILDING & FUEL EQUIPMENT REPLACEMENT	\$1,000	\$1,000	\$1,000	\$0	\$0	\$3,000
	PAVEMENT REPAIR	\$5,000	\$25,000	\$50,000	\$50,000	\$0	\$130,000
	FURNITURE REPLACEMENT	\$0	\$0	\$2,000	\$0	\$0	\$2,000
	LANDSCAPING	\$2,000	\$0	\$0	\$0	\$0	\$2,000
	ELECTRICAL LIGHTING & CEILING TILE REPLACEMENT	\$5,000	\$5,000	\$5,000	\$0	\$0	\$15,000
	LOADER	\$164,899	\$0	\$0	\$0	\$0	\$164,899
	KUBOTA RADIO	\$1,061	\$0	\$0	\$0	\$0	\$1,061
	TOW BAR	\$3,000	\$0	\$0	\$0	\$0	\$3,000
	LL FUEL TRUCK	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	TUG REPLACEMENT	\$0	\$0	\$18,000	\$0	\$0	\$18,000
	MOWER REPLACEMENT	\$0	\$0	\$30,000	\$0	\$0	\$30,000
	VEHICLE REPLACEMENT	\$0	\$0	\$0	\$35,000	\$0	\$35,000
	OUTFRONT MOWER	\$0	\$25,000	\$0	\$0	\$0	\$25,000
	ROOF MAINTENANCE	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	SNOW BLOWER	\$0	\$0	\$110,000	\$0	\$0	\$110,000
<b>SUBTOTAL</b>		\$229,339	\$185,000	\$297,000	\$185,000	\$0	\$896,339
	<b>Federal Grant Funding Ratio</b>	<b>90/4/6</b>	<b>90/4/6</b>	<b>90/4/6</b>	<b>90/4/6</b>	<b>90/4/6</b>	
502.511.xxx	CONSTRUCT RUNWAY REHAB (5% CITY / 5% STATE)	\$0	\$100,000	\$1,000,000	\$560,000	\$0	\$1,660,000
	RECONSTRUCT TAXIWAY HANGER TIE IN (100% CITY)	\$0	\$5,000	\$25,000	\$0	\$0	\$30,000
	RECONSTRUCT APRON - EXPANSION (5% CITY / 5% STATE) 502.511.xxx	\$750,000	\$0	\$0	\$0	\$0	\$750,000
	NEW T-HANGER (100% CITY)	\$0	\$0	\$500,000	\$0	\$0	\$500,000
	TERMINAL APRON JOINT SEAL (5% CITY, 5% STATE)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	FAA NORTH ACCESS AND UTILITIES (5% CITY, 5% STATE)	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	ADDITIONAL CORP (100% CITY)	\$0	\$0	\$300,000	\$0	\$0	\$300,000
<b>SUBTOTAL</b>		\$800,000	\$105,000	\$1,825,000	\$710,000	\$0	\$3,440,000
<b>TOTAL</b>		\$1,029,339	\$290,000	\$2,122,000	\$895,000	\$0	\$4,336,339
GENERAL		\$282,694	\$195,000	\$1,172,000	\$220,500	\$0	\$1,870,194
BBB		\$34,145	\$0	\$0	\$0	\$0	\$34,145
FEDERAL FUNDS		\$675,000	\$90,000	\$900,000	\$639,000	\$0	\$2,304,000
STATE FUNDS		\$37,500	\$5,000	\$50,000	\$35,500	\$0	\$128,000
<b>TOTAL</b>		\$1,029,339	\$290,000	\$2,122,000	\$895,000	\$0	\$4,336,339

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>SENIOR CITIZENS CENTER - 141</b> 101.141.xxx	CONCRETE REPLACEMENT	\$4,000	\$1,000	\$1,000	\$1,000	\$0	\$7,000
	FLOORING	\$3,000	\$0	\$0	\$0	\$0	\$3,000
	WINDOW REPLACEMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
	CEILING TILE	\$300	\$300	\$300	\$300	\$0	\$1,200
	LANDSCAPING	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
	TABLES / CHAIRS	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
	HOT WATER HEATER	\$1,500	\$0	\$0	\$0	\$0	\$1,500
	NEW ADDITION	\$0	\$0	\$0	\$650,000	\$0	\$650,000
	20 TON ROOFTOP UNIT, MAIN HALL ASSEMBLY	\$0	\$0	\$30,000	\$0	\$0	\$30,000
	PARKING LOT CONCRETE RECONSTRUCTION	\$0	\$0	\$0	\$280,000	\$0	\$280,000
	ROOF REPAIR	\$0	\$0	\$3,000	\$0	\$0	\$3,000
	TOTAL	\$11,800	\$4,300	\$37,300	\$934,300	\$0	\$987,700
	GENERAL	\$5,900	\$2,150	\$18,650	\$142,150	\$0	\$168,850
	SENIOR CITIZEN CENTER	\$0	\$0	\$0	\$650,000	\$0	\$650,000
	YANKTON COUNTY	\$5,900	\$2,150	\$18,650	\$142,150	\$0	\$168,850
	TOTAL	\$11,800	\$4,300	\$37,300	\$934,300	\$0	\$987,700
	<b>LIBRARY - 142</b> 101.142.xxx	AUDIO VISUAL MATERIALS	\$13,000	\$13,500	\$14,000	\$14,000	\$0
NEW BOOKS		\$52,000	\$53,000	\$54,000	\$54,000	\$0	\$213,000
LIBRARY ROOF		\$25,000	\$0	\$0	\$0	\$0	\$25,000
STAFF CHAIRS		\$0	\$1,000	\$0	\$0	\$0	\$1,000
LAPTOP		\$1,000	\$0	\$0	\$0	\$0	\$1,000
eREADERS		\$500	\$0	\$0	\$0	\$0	\$500
BATHROOM STALLS		\$0	\$10,000	\$0	\$0	\$0	\$10,000
SOUTH DOORS		\$20,000	\$0	\$0	\$0	\$0	\$20,000
NEW LIBRARY		\$0	\$0	\$0	\$12,000,000	\$0	\$12,000,000
TOTAL		\$111,500	\$77,500	\$68,000	\$12,068,000	\$0	\$12,325,000
GENERAL		\$111,500	\$77,500	\$68,000	\$68,000	\$0	\$325,000
AMOUNT TO BE PROVIDED	\$0	\$0	\$0	\$12,000,000	\$0	\$12,000,000	
TOTAL	\$111,500	\$77,500	\$68,000	\$12,068,000	\$0	\$12,325,000	

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>PARKS &amp; RECREATION</b>	LANDSCAPING (201.201.301)	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$28,000
<b>201.201.xxx</b>	LAWN MOWERS (201.201.350)	\$0	\$15,000	\$0	\$75,000	\$0	\$90,000
	PLAYGROUND EQUIPMENT (201.201.350)	\$211,000	\$50,000	\$15,000	\$75,000	\$0	\$351,000
	SHOP EQUIPMENT (201.201.350)	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
	LAWN CARE EQUIPMENT (201.201.350)	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$12,000
	TRUCKS (201.201.350)	\$0	\$32,000	\$32,000	\$32,000	\$0	\$96,000
	PARK FURNITURE (201.201.350)	\$6,000	\$6,000	\$8,000	\$8,000	\$0	\$28,000
	NEW HOLLAND TRACTOR REPLACEMENT	\$0	\$0	\$29,000	\$0	\$0	\$29,000
	SMITHCO BALL DIAMOND DRAG MACHINE	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	TWO WHEEL TRAILER (201.201.350)	\$0	\$2,500	\$0	\$0	\$0	\$2,500
	TRAILER TO REPLACE SKID STEER TRAILER (201.201.350)	\$2,780	\$0	\$0	\$0	\$0	\$2,780
	SOIL PULVERIZER FOR GROUND PREPARATION (201.201.350)	\$0	\$3,500	\$0	\$0	\$0	\$3,500
	SKID LOADER AUGER DRIVER UNIT (201.201.350)	\$1,830	\$0	\$0	\$0	\$0	\$1,830
	<b>SUBTOTAL (200 SERIES)</b>	\$232,610	\$140,000	\$95,000	\$201,000	\$0	\$668,610
<b>503.54x.xxx</b>	TENNIS COURT RESURFACING (503.xxx.xxx)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>\$22,000</b>	<b>RIVERSIDE PARK - REPLACE BOAT DOCK WITH KAYAK LAUNCH</b>	\$17,619	\$0	\$0	\$0	\$0	\$17,619
	RIVERSIDE PARK - WEDDING GAZEBO TO REPLACE CONCRETE UMB. (503.544.32)	\$0	\$0	\$47,812	\$0	\$0	\$47,812
	RIVERSIDE PARK - BATHROOM RENOVATION (503.544.320)	\$15,000	\$0	\$0	\$0	\$0	\$15,000
	RIVERSIDE PARK - AMPHITHEATRE RAILINGS (503.544.320)	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	RIVERSIDE PARK - RESHINGLE CAPITOL BUILDING (503.544.320)	\$9,924	\$0	\$0	\$0	\$0	\$9,924
	RIVERSIDE PARK - HEAT UTILITY AREA OF BASEBALL & SOFTBALL REST	\$3,600	\$0	\$0	\$0	\$0	\$3,600
	RIVERSIDE PARK - HEAT UTILITY AREA OF RESTROOMS BY SHELTER #3	\$0	\$2,000	\$0	\$0	\$0	\$2,000
	RIVERSIDE PARK - STADIUM SEATING	\$0	\$0	\$0	\$85,000	\$0	\$85,000
	RIVERSIDE PARK - STADIUM TICKET BOOTH & FAN ENTRANCE	\$0	\$0	\$0	\$42,500	\$0	\$42,500
	RIVERSIDE PARK - BANK ENHANCEMENTS	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	RIVERSIDE PARK - BOAT RAMP LIGHTING	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	PERFORMANCE STAGE	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
	BLEACHERS - ALL OUTDOOR 4 SETS PER YEAR TO MEET STANDARDS	\$10,066	\$25,000	\$25,000	\$25,000	\$0	\$85,066
	SIDEWALKS IN PARKS	\$10,000	\$10,000	\$11,000	\$10,000	\$0	\$41,000
	PARK SIGNS	\$0	\$5,000	\$5,000	\$0	\$0	\$10,000
	PARK STORAGE & RESTROOM BUILDINGS - REPLACE DOORS & FRAMES	\$6,000	\$6,000	\$6,000	\$0	\$0	\$18,000
	SUMMER WELCOME BANNERS - 32 ON BROADWAY, 10 ON HWY 50	\$10,000	\$5,000	\$0	\$0	\$0	\$15,000
	CHRISTMAS GARLAND & BOWS - 20 POLES @ \$200 / POLE	\$10,000	\$0	\$0	\$0	\$0	\$10,000
	COMMISSIONER IDEAS FROM NLC	\$15,000	\$125,000	\$0	\$0	\$0	\$140,000
	COMMUNITY GARDEN	\$0	\$5,000	\$0	\$0	\$0	\$5,000
	MEMORIAL PARK - REPLACE TRAILS	\$45,000	\$50,000	\$50,000	\$50,000	\$0	\$195,000
	MEMORIAL PARK - MOVE SOFTBALL FIELDS / NEW DUGOUTS / FENCING	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	MEMORIAL PARK - ADDITIONAL WATER MAIN	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	MEMORIAL PARK - NEW SHINGLES LARGE SHELTER	\$9,133	\$0	\$0	\$0	\$0	\$9,133
	MEMORIAL PARK - RENOVATE BASKETBALL COURT	\$0	\$0	\$115,000	\$0	\$0	\$115,000
	MEMORIAL PARK - HEAT THE UTILITY AREA OF SOUTH RESTROOM	\$0	\$2,000	\$0	\$0	\$0	\$2,000
	CROCKET PARK - 1/2 BASKETBALL COURT, LANDSCAPING, OPEN AIR SHELTER	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	REMOTE CONTROL AIRPLANE STRIP, RC CAR TRACK	\$0	\$0	\$20,000	\$0	\$0	\$20,000

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>PARKS &amp; RECREATION</b> 201.201.xxx	SERTOMA PARK - SIDEWALKS, COMFORT STATION TO PARKING / SEATING	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
	SERTOMA PARK - UPGRADE BLEACHERS, SHADE STRUCTURES, PAVEMENT	\$0	\$925,000	\$290,000	\$0	\$0	\$1,215,000
	SERTOMA PARK - BASKETBALL COURT	\$0	\$0	\$25,000	\$0	\$0	\$25,000
	SERTOMA PARK CONCESSION RENOVATION	\$0	\$423,000	\$0	\$0	\$0	\$423,000
	SERTOMA PARK - OPEN AIR SHELTERS	\$0	\$10,000	\$10,000	\$10,000	\$0	\$30,000
	SERTOMA PARK - LIGHTS FOR FOOTBALL FIELD	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	WESTIDE PARK - UPDATE BRIDGE	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	WESTSIDE PARK - RESTROOM REMODELING	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	<b>SUBTOTAL (500 SERIES)</b>	\$186,342	\$1,923,000	\$704,812	\$2,282,500	\$0	\$5,096,654
	TOTAL	\$418,952	\$2,063,000	\$799,812	\$2,483,500	\$0	\$5,765,264
	GENERAL	\$358,952	\$2,058,000	\$799,812	\$2,483,500	\$0	\$5,700,264
AMOUNT TO BE PROVIDED - BBB	\$20,000	\$5,000	\$0	\$0	\$0	\$25,000	
GRANTS	\$40,000	\$0	\$0	\$0	\$0	\$40,000	
TOTAL	\$418,952	\$2,063,000	\$799,812	\$2,483,500	\$0	\$5,765,264	
<b>MEMORIAL PARK POOL</b> 202.202.xxx	FURNITURE REPLACEMENT	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$8,000
	FILTER UPGRADE WITH PIPING	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	ADA LIFT	\$4,000	\$0	\$0	\$0	\$0	\$4,000
	REPLACE POOL LIGHT TOWER FIXTURES	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
	UMBRELLAS FOR CONCESSIONS AREA (2)	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000
	PHASE I - POOL CONSTRUCTION	\$0	\$4,010,000	\$0	\$0	\$0	\$4,010,000
	PHASE II - POOL CONSTRUCTION	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000
	TOTAL	\$22,000	\$4,078,000	\$3,512,000	\$12,000	\$0	\$7,624,000
	GENERAL	\$22,000	\$68,000	\$12,000	\$12,000	\$0	\$114,000
AMOUNT TO BE PROVIDED	\$0	\$4,010,000	\$3,500,000	\$0	\$0	\$7,510,000	
TOTAL	\$22,000	\$4,078,000	\$3,512,000	\$12,000	\$0	\$7,624,000	
<b>MARNE CREEK</b> 204.204.xxx	LAWN CARE EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
	MAINTENANCE TRAIL CONSTRUCTION	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$80,000
	DIRECTIONAL SIGNAGE	\$14,000	\$7,000	\$7,000	\$7,000	\$0	\$35,000
	TRUCK AND SNOW BLADE	\$40,000	\$0	\$0	\$0	\$0	\$40,000
	TRAIL AMENITIES - BENCHES, TRASH CAN HOLDERS	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$8,000
	TRAIL EXTENSION TO FOX RUN NEIGHBORHOODS	\$0	\$225,000	\$0	\$0	\$0	\$225,000
	BANK STABILIZATION	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
	LAND ACQUISITION	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$120,000
	TOTAL	\$117,000	\$295,000	\$70,000	\$70,000	\$0	\$552,000
	GENERAL	\$57,000	\$178,750	\$10,000	\$10,000	\$0	\$255,750
	CAPITAL IMPROVEMENT SALES TAX	\$60,000	\$116,250	\$60,000	\$60,000	\$0	\$296,250
	TOTAL	\$117,000	\$295,000	\$70,000	\$70,000	\$0	\$552,000

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>BRIDGE &amp; STREET FUND</b> 207.221.xxx	PAINT BRIDGES & REPAIR	\$20,000	\$0	\$20,000	\$0	\$0	\$40,000
	ROAD MATERIALS	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
	PINE STREET BRIDGE REPLACEMENT (BIG)	\$1,412,321	\$0	\$0	\$0	\$0	\$1,412,321
	23RD STREET BRIDGE	\$0	\$0	\$50,000	\$0	\$0	\$50,000
	CEDAR STREET BRIDGE (BIG?)	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	TOTAL	\$1,482,321	\$550,000	\$120,000	\$50,000	\$0	\$2,202,321
	ROAD AND BRIDGE FUND	\$21,398	\$21,398	\$21,398	\$21,398	\$21,398	\$106,990
	CAPITAL IMPROVEMENT SALES TAX	\$606,018	\$128,602	\$98,602	\$28,602	(\$21,398)	\$840,426
	BIG AID	\$854,905	\$400,000	\$0	\$0	\$0	\$1,254,905
	TOTAL	\$1,482,321	\$550,000	\$120,000	\$50,000	\$0	\$2,202,321
<b>911 / DISPATCH</b> 208.208.xxx	COMPUTER EQUIPMENT	\$4,000	\$4,000	\$4,000	\$0	\$0	\$12,000
	RADIO PROJECT 911 ELIGIBLE COSTS	\$650,000	\$0	\$0	\$0	\$0	\$650,000
	TOTAL	\$654,000	\$4,000	\$4,000	\$0	\$0	\$662,000
	GENERAL	\$0	\$4,000	\$4,000	\$0	\$0	\$8,000
	E911 FUNDS / FINANCING	\$654,000	\$0	\$0	\$0	\$0	\$654,000
	TOTAL	\$654,000	\$4,000	\$4,000	\$0	\$0	\$662,000
<b>WATER UTILITY</b> 601.601.xxx & 602.602.xxx	PICKUP TRUCKS	\$0	\$29,000	\$0	\$0	\$0	\$29,000
	PANEL VIEWS	\$8,000	\$0	\$0	\$0	\$0	\$8,000
	PRESSURE REDUCING VALVES (5@\$30,000)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	A/C PLANT #2	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	CLARIFIER TROUGH REPLACEMENT #2	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	TREATMENT PLANT IMPROVEMENTS	\$17,000,000	\$17,000,000	\$0	\$0	\$0	\$34,000,000
	FILL STATION	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	REPLACE MOTOR STARTERS HIGH SERVICE PUMPS PLANT #1	\$0	\$0	\$0	\$0	\$0	\$0
	LIME FEEDER PLANT #1	\$0	\$75,000	\$0	\$0	\$0	\$75,000
	PAINT LIME SILO PLANT #1	\$0	\$20,000	\$0	\$0	\$0	\$20,000

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>WATER UTILITY</b>	WEST STREET, 8TH TO 9TH	\$0	\$64,000	\$0	\$0	\$0	\$64,000
<b>601.601.xxx &amp; 602.602.xxx</b>	LOCUST STREET, 4TH TO 8TH	\$0	\$1,777,000	\$0	\$0	\$0	\$1,777,000
	LOCUST STREET, 15TH TO N SIDE OF BRIDGE	\$0	\$188,000	\$0	\$0	\$0	\$188,000
	BROADWAY, 31ST TO WILSON TRAILER - WATER MAIN REPLACEMENT	\$0	\$0	\$60,000	\$0	\$0	\$60,000
	WALNUT @ 8TH STREET - WATER MAIN REPLACEMENT -(S)	\$0	\$0	\$80,000	\$0	\$0	\$80,000
	CEDAR ST, 7TH TO 10TH - WATER MAIN REPLACEMENT	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	ELM ST, 20TH TO 21ST - WATER MAIN REPLACEMENT	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	DOUGLAS ANNA TO 31ST - (S)	\$0	\$0	\$0	\$0	\$0	\$0
	EAST HWY 50 WATERMAIN REPLACEMENT -(S/WW)	\$350,000	\$0	\$0	\$0	\$0	\$350,000
	4TH STREET WTRMAIN CROSSINGS/ VALVING, BRDWAY TO PICOTTE -(S)	\$0	\$0	\$0	\$0	\$0	\$0
	8TH STREET, BURLEIGH TO FERDIG -(S)	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	RIVERSIDE DRIVE, LINN TO GREEN -(S/WW)	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	8TH STREET, LYNN TO SUMMIT -(S)	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	MAPLE STREET, 6TH TO 7TH - WATER MAIN REPLACEMENT -(S)	\$0	\$0	\$0	\$0	\$0	\$0
	MAPLE STREET, 4TH TO 6TH - WATER MAIN REPLACEMENT -(S?)	\$125,000	\$0	\$0	\$0	\$0	\$125,000
	SPRUCE STREET, 4TH TO 6TH - WATER MAIN REPLACEMENT	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	CEDAR ST, 19TH TO 21ST - WATER MAIN REPLACEMENT -(S)	\$0	\$0	\$0	\$125,000	\$0	\$125,000
	WALNUT STREET, 2ND TO 4TH -(S)	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	GIS MAPPING (SPLIT WITH WASTEWATER)	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	10TH ST, SUMMIT TO JACKSON - WATER MAIN REPLACEMENT	\$0	\$0	\$125,000	\$0	\$0	\$125,000
	BILL BAGGS ROAD EXTENSION -(S)	\$0	\$0	\$150,000	\$0	\$0	\$150,000
	COLLECTOR WELL	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	CHAMBER CONCRETE - COLLECTOR WELL	\$63,000	\$0	\$0	\$0	\$0	\$63,000
	JAQUELINE CULDESAC - WATERMAIN REPLACEMENT	\$60,000	\$0	\$0	\$0	\$0	\$60,000
	MIXERS FOR NORTH AND WEST TOWERS	\$0	\$0	\$46,000	\$46,000	\$0	\$92,000
	RADIO CNTRLS TO W TOWER/WESTSIDE PARK BOOSTER/N TOWER	\$0	\$60,000	\$0	\$0	\$0	\$60,000
	RESERVE FOR FUTURE IMPROVEMENTS	\$75,000	\$75,000	\$75,000	\$0	\$0	\$225,000
	TOTAL	\$18,746,000	\$20,268,000	\$766,000	\$201,000	\$30,000	\$40,011,000
	WATER FUNDS	\$1,246,000	\$20,268,000	\$766,000	\$201,000	\$30,000	\$22,511,000
	FEDERAL AID (SRF LOAN, DOT & CORPS - BRIDGE PROJECT)	\$17,500,000	\$0	\$0	\$0	\$0	\$17,500,000
	TOTAL	\$18,746,000	\$20,268,000	\$766,000	\$201,000	\$30,000	\$40,011,000

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>WASTEWATER UTILITY</b>	RADIO	\$700	\$0	\$0	\$0	\$0	\$700
<b>611.611.xxx</b>	REPLACE LAB EQUIPMENT	\$7,000	\$7,000	\$0	\$0	\$0	\$14,000
	ICE MAKER	\$4,000	\$0	\$0	\$0	\$0	\$4,000
	REPLACE VEHICLE	\$29,000	\$0	\$35,000	\$0	\$0	\$64,000
	SKID LOADER	\$45,000	\$0	\$0	\$0	\$0	\$45,000
	LAB WATER STILL	\$6,500	\$0	\$0	\$0	\$0	\$6,500
	BOD INCUBATOR	\$2,500	\$0	\$0	\$0	\$0	\$2,500
	HSC STATION REMOVED	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	SCREENING FOR LAGOONS	\$6,000	\$0	\$0	\$0	\$0	\$6,000
	CLARIFIER - SANDBLAST & PAINT	\$120,000	\$0	\$0	\$0	\$0	\$120,000
	MANHOLE REPAIR	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
	LIFT STATION GRAVITY SEWER	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
	LIFT STATION REMOVAL	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	LIFT STATION FORCE MAIN	\$350,000	\$0	\$0	\$0	\$0	\$350,000
	EAST HWY 50 UTILITIES - (S/W)	\$0	\$0	\$0	\$0	\$0	\$0
	EAST HWY 50 EXTENSION - (S/W)	\$0	\$0	\$10,000	\$1,135,000	\$0	\$1,145,000
	RIVERSIDE DRIVE, BROADWAY TO GREEN - (S/W)	\$0	\$0	\$125,000	\$0	\$0	\$125,000
	AERATION DIFFUSERS	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	INLET WORKS IMPROVEMENTS	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	UV SYSTEM UPGRADES	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	PIPING & VALVE REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0
	SCADA - REPLACEMENT	\$15,000	\$0	\$0	\$0	\$0	\$15,000
	SEWER PLANT - UNDERGROUND PIPING	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
	WATER LAGOON CONSTRUCTION	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	DIGESTER COVERS - BEADBLAST & PAINT	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
	8TH STREET, BURLEIGH TO FERDIG - (S/W)	\$0	\$205,000	\$0	\$0	\$0	\$205,000
	RESERVE FOR FUTURE IMPROVEMENTS	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$140,000
	TOTAL	\$2,965,700	\$4,172,000	\$230,000	\$4,195,000	\$0	\$11,562,700
	WASTEWATER UTILITY	\$765,700	\$4,172,000	\$230,000	\$4,195,000	\$0	\$9,362,700
	FEDERAL AID (SRF LOAN)	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
	FEDERAL AID (EDA GRANT)	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$2,965,700	\$4,172,000	\$230,000	\$4,195,000	\$0	\$11,562,700

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>CEMETERY</b> 621.621.xxx	LANDSCAPING	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
	REPLACE MOWERS & TRIMMERS	\$10,587	\$0	\$15,000	\$0	\$0	\$25,587
	ZRATOR - ZERO TURN AERATOR	\$10,000	\$0	\$0	\$0	\$0	\$10,000
	REPURCHASE CEMETERY LOTS	\$500	\$500	\$500	\$500	\$0	\$2,000
	REPAIR OLD HEADSTONES	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
	CONCRETE ROAD REPLACEMENT	\$0	\$10,000	\$10,000	\$10,000	\$0	\$30,000
	REPLACE SKID STEER, BACK-HOE, SNOW BLOWER	\$27,000	\$0	\$0	\$0	\$0	\$27,000
	MAUSOLEUM / CREMATORIUM	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	TOTAL	\$50,087	\$12,500	\$127,500	\$12,500	\$0	\$202,587
	GENERAL	\$50,087	\$12,500	\$127,500	\$12,500	\$0	\$202,587
<b>SOLID WASTE COLLECTION</b> 631.631.xxx	REPLACE TRACTOR	\$0	\$120,000	\$0	\$0	\$0	\$120,000
	REPLACE COMPACTOR TRUCK	\$0	\$190,000	\$0	\$200,000	\$0	\$390,000
	RECONDITION COMPOST TURNER	\$0	\$6,000	\$0	\$6,000	\$0	\$12,000
	TROMMEL SCREEN MAINTENANCE	\$0	\$5,000	\$0	\$0	\$0	\$5,000
<b>SINGLE STREAM / ROLL CART COLLECTION</b>	ROLL CARTS	\$494,280	\$0	\$0	\$0	\$0	\$494,280
	TRUCK TIPPERS	\$44,081	\$0	\$0	\$0	\$0	\$44,081
	SEMI TRACTOR	\$54,605	\$0	\$0	\$0	\$0	\$54,605
	WALKING FLOOR TRAILER	\$79,600	\$0	\$0	\$0	\$0	\$79,600
	BUILDING MODIFICATIONS	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	EDUCATION	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	INCREASED COMPACTOR TRUCK COST	\$0	\$110,000	\$0	\$0	\$0	\$110,000
	TOTAL	\$697,566	\$321,000	\$0	\$206,000	\$0	\$1,224,566
	SOLID WASTE COLLECTION FUND	\$382,566	\$321,000	\$0	\$206,000	\$0	\$909,566
	DENR GRANT / LOAN	\$315,000	\$0	\$0	\$0	\$0	\$315,000
TOTAL	\$697,566	\$321,000	\$0	\$206,000	\$0	\$1,224,566	
<b>SOLID WASTE DISPOSAL AND RECYCLING (JOINT POWERS)</b> 637.637.xxx	REPLACE TRANSFER TRAILER	\$66,283	\$80,000	\$80,000	\$80,000	\$0	\$306,283
	RUBBLE TRENCH	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
	RUBBLE TRENCH SURVEY & PERMIT	\$0	\$9,000	\$0	\$0	\$0	\$9,000
	BUILDING ADDITION DEBT SERVICE (DENR \$352,680 @ 3% 20 YEARS)	\$24,021	\$24,021	\$24,021	\$24,021	\$24,021	\$120,105
	CLOSURE	\$0	\$0	\$0	\$40,000	\$0	\$40,000
	PAVEMENT ADDITIONS & REPLACEMENT	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	REDESIGN AND MOVE GATEHOUSE / REPLACE SCALE	\$4,821	\$0	\$0	\$0	\$0	\$4,821
	REPLACE SKID LOADER	\$50,000	\$30,000	\$0	\$0	\$0	\$80,000
	OVERHEAD DOOR REPLACEMENT	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$36,000
	DUMP FLOOR REHABILITATION	\$0	\$30,000	\$0	\$30,000	\$0	\$60,000
	EXCAVATOR REPLACEMENT	\$0	\$0	\$130,000	\$0	\$0	\$130,000
	REPLACE LAWN MOWER	\$0	\$0	\$0	\$18,000	\$0	\$18,000
	TRANSFER BUILDING SEWER REHAB	\$0	\$0	\$0	\$75,000	\$0	\$75,000
	TOTAL	\$179,125	\$217,021	\$268,021	\$301,021	\$24,021	\$989,209
	DENR GRANT / LOAN	\$0	\$0	\$0	\$0	\$0	\$0
	JOINT POWERS FUND	\$179,125	\$217,021	\$268,021	\$301,021	\$24,021	\$989,209
TOTAL	\$179,125	\$217,021	\$268,021	\$301,021	\$24,021	\$989,209	



**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
FOX RUN GOLF COURSE 641.641.xxx	BUNKER / SAND TRAP RAKE	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	PRINTER / COPIER	\$0	\$0	\$0	\$0	\$0	\$0
	RESTROOM PARTITIONS	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	SIMULATOR SCREEN	\$1,000	\$0	\$0	\$0	\$0	\$1,000
	REPLACE CONCRETE AROUND CART SHEDS	\$10,000	\$0	\$0	\$0	\$0	\$10,000
	CONCRETE CART PATHS	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000
	TCE - TRIPLEX GREENS MOWERS (2)	\$0	\$30,000	\$30,000	\$30,000	\$0	\$90,000
	TCE - UTILITY CARTS (5)	\$0	\$35,000	\$35,000	\$35,000	\$0	\$105,000
	TCE - FAIRWAY MOWERS (3)	\$98,870	\$52,000	\$0	\$0	\$0	\$150,870
	VICON SPREADER	\$0	\$0	\$7,000	\$0	\$0	\$7,000
	CUSHMAN CORE HARVESTOR	\$0	\$0	\$9,000	\$0	\$0	\$9,000
	VIBRATORY GREENS ROLLING SYSTEM	\$0	\$0	\$12,000	\$0	\$0	\$12,000
	GROOMER ATTACHMENT FOR GREENS MOWER	\$0	\$19,000	\$0	\$0	\$0	\$19,000
	TORO TRI-PLEX TRIM MOWER	\$0	\$38,000	\$0	\$0	\$0	\$38,000
	TURF SPRAYER AND GUN	\$0	\$0	\$12,000	\$0	\$0	\$12,000
	EASY PICKER RANGE PICKER	\$0	\$0	\$5,000	\$0	\$0	\$5,000
	NEW SERVER, SOFTWARE, CC PROCESSING EQUIPMENT	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	TURF SLICER, WATER TANKS, ELECTRIC LIFT	\$0	\$0	\$0	\$15,000	\$0	\$15,000
	AERATOR	\$0	\$0	\$0	\$15,000	\$0	\$15,000
	TOTAL	\$129,870	\$199,000	\$120,000	\$105,000	\$0	\$553,870
	DEPRECIATION	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
	GOLF COURSE RESERVE REDUCTION / INCREASE	\$69,870	\$139,000	\$60,000	\$45,000	(\$60,000)	\$253,870
	TOTAL	\$129,870	\$199,000	\$120,000	\$105,000	\$0	\$553,870
	Beginning Balance	\$1,400	(\$68,470)	(\$207,470)	(\$267,470)	(\$312,470)	
	Required for Capital Expenditures	\$69,870	\$139,000	\$60,000	\$45,000	(\$60,000)	
	Estimated Balance	(\$68,470)	(\$207,470)	(\$267,470)	(\$312,470)	(\$252,470)	

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>YANKTON HIGH SCHOOL</b>	MISC REPAIRS (100c - CITY SHARE)	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$60,000
<b>and SUMMIT ACTIVITIES CENTER</b>	ADD LIGHTS TO BASEBALL / SOFTBALL FIELDS (100c - CITY SHARE)	\$0	\$75,000	\$0	\$0	\$0	\$75,000
<b>203.203.xxx</b>	REPLACE POOL MUSHROOM (11s/89c)	\$0	\$0	\$12,000	\$0	\$0	\$12,000
<b>506.571.350</b>	REPLACE WATER BASKETBALL HOOPS - 3 (11s/89c)	\$0	\$0	\$3,000	\$0	\$0	\$3,000
	POOL FILTER & IMPELLER (11s/89c)	\$2,000	\$0	\$0	\$0	\$0	\$2,000
	POOL DECK FURNITURE (11s/89c)	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000
	REPLACE STAINLESS STEEL DOORS & FRAMES INTO AQUATICS AREA (11s/89c)	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
	FITNESS EQUIPMENT (50s/50c) 203.203.350	\$15,000	\$15,000	\$15,000	\$16,000	\$0	\$61,000
	CONFERENCE TABLE (50s/50c)	\$0	\$0	\$5,000	\$0	\$0	\$5,000
	SAC VOLLEYBALL STANDARDS (50s/50c)	\$5,800	\$5,800	\$5,800	\$5,800	\$0	\$23,200
	NEW FLOORING ON STEPS TO WEIGHT AREA (50s/50c)	\$10,000	\$0	\$0	\$0	\$0	\$10,000
	ADA SIDEWALK (60s/40c)	\$0	\$0	\$65,000	\$0	\$0	\$65,000
	ADA SEATING - YOUTH FOOTBALL FIELD (60s/40c)	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	EIFS PAINTING (60s/40c)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	SAC TENNIS COURT RE-SURFACING (60s/40c)	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	STUDENT PARKING LOT (60s/40c)	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	SAC EVENT LOT (60s/40c)	\$0	\$0	\$100,000	\$0	\$0	\$100,000
	LANDSCAPING (60s/40c)	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
	N 40 TRAIL, LIGHTS (60s/40c)	\$0	\$60,000	\$0	\$0	\$0	\$60,000
	RESTRIPED PARKING LOTS (60s/40c)	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$30,000
	DRINKING FOUNTAIN COOLED AUX GYM (85s/15c)	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	DRINKING FOUNTAIN COOLED MAIN GYM (85s/15c)	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	ROOF REPLACEMENT (85s/15c)	\$93,000	\$0	\$153,000	\$72,000	\$0	\$318,000
	PAINTING INSIDE OF FACILITY (85s/15c)	\$0	\$90,000	\$90,000	\$90,000	\$0	\$270,000
	<b>BLEACHER INSPECTION (85s/15c)</b>	\$4,000	\$0	\$4,000	\$0	\$4,000	\$12,000
	GYM FLOORS (85s/15c)	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$48,000
	RIGGING THEATER INSPECTION (97s/3c) EVERY 3RD YEAR	\$0	\$4,500	\$0	\$0	\$0	\$4,500
	LIGHTS IN WEIGHT FITNESS AREA	\$0	\$0	\$0	\$10,000	\$0	\$10,000
	SANDBLAST & REPAINT SAC LOCKERS	\$0	\$0	\$0	\$10,000	\$0	\$10,000
	UV POOL SYSTEM	\$0	\$0	\$0	\$25,000	\$0	\$25,000
	REPLACE PORTABLE WALL IN YCAH (99s/1c) - 2016	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	\$396,300	\$536,800	\$488,300	\$264,300	\$4,000	\$1,689,700
	GENERAL	\$7,500	\$7,500	\$7,500	\$8,000	\$0	\$30,500
	CAPITAL IMPROVEMENT SALES TAX	\$149,570	\$242,625	\$142,000	\$48,750	\$600	\$583,545
	YANKTON SCHOOL DISTRICT	\$239,230	\$286,675	\$338,800	\$207,550	\$3,400	\$1,075,655
	<b>TOTAL</b>	\$396,300	\$536,800	\$488,300	\$264,300	\$4,000	\$1,689,700

s = Yankton Public School District  
c = City of Yankton

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>SPECIAL CAPITAL IMPROVEMENT TAX</b>	PROFESSIONAL SERVICES / PAYMENT TO YAPG	\$320,835	\$320,835	\$320,835	\$320,835	\$320,835	\$1,604,175
506.xxx.xxx	SUMMIT ACTIVITIES CENTER CAPITAL IMPROVEMENTS (506.571.350)	\$149,570	\$242,625	\$142,000	\$48,750	\$600	\$583,545
	TRANSFER TO 501 - GEHL DRIVE NORTH MATCH (506.572.588)	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>TRANSFERS</b>	SPECIAL ASSESSMENT PROJECTS - CITY'S PARTICIPATION	\$100,000	\$0	\$1,137,535	\$0	\$0	\$1,237,535
	TRANSFER TO BRIDGE & ST. FOR CITY SHARE (506.572.626)	\$606,018	\$128,602	\$98,602	\$28,602	(\$21,398)	\$840,426
	TRANSFER TO MARNE CREEK (506.573.623)	\$80,000	\$0	\$0	\$0	\$0	\$80,000
	LOAN TO PUBLIC IMPROVEMENT / HSC	\$1,641,062	\$0	\$0	\$0	\$0	\$1,641,062
<b>ANNUAL EXPENDITURES</b>	OPEN ASPHALT / CONCRETE (506.572.376)	\$550,000	\$550,000	\$550,000	\$550,000	\$0	\$2,200,000
	STREET CONSTRUCTION / ADA (506.572.390)	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$320,000
	STORM SEWER CONSTRUCTION (506.573.390)	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$60,000
	PERMANENT PAVEMENT MARKINGS & REFLECTIVE SIGNAGE (506.574.373)	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$320,000
	DOWNTOWN ALLEYS / CITY PARKING LOTS (506.574.381)	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
	TRAIL & DRAINAGE IMPROVEMENTS	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
	CRUSHED SALVAGE CONCRETE (506.574.390)	\$200,000	\$0	\$200,000	\$0	\$0	\$400,000
<b>UNDERWAY</b>	DOWNTOWN IMPROVEMENTS (506.572.389)	\$293,661	\$0	\$0	\$0	\$0	\$293,661
<b>BUDGET SUPPLEMENTS</b>	PARK STREET, 8TH TO 10TH	\$0	\$380,000	\$0	\$0	\$0	\$380,000
	31ST STREET PEDESTRIAN ENHANCEMENTS (PHASES 1, 2 & 3)	\$1,452,648	\$0	\$0	\$0	\$0	\$1,452,648
<b>STIP</b>	4TH STREET RECONSTRUCTION, BROADWAY TO FERDIG (STIP) - (W/WW)	\$531,099	\$0	\$0	\$0	\$0	\$531,099
<b>HWY 50 TIMING</b>	EAST HWY 50 CORRIDOR - (W)	\$246,857	\$0	\$0	\$0	\$0	\$246,857
	WALNUT, 2ND TO 4TH (506.572.xxx) - (W)	\$0	\$590,000	\$0	\$0	\$0	\$590,000
	CEDAR, 2ND TO 4TH & CALMERS ON 2ND STREET (506.572.xxx)	\$650,000	\$0	\$0	\$0	\$0	\$650,000
<b>WCLR PROJECTS</b>	WCLR, RR TRACKS TO GOLF VIEW LANE (100c)	\$625,000	\$0	\$0	\$0	\$0	\$625,000
	WCLR, HWY 50 TO RR TRACKS (100co)	\$0	\$188,700	\$0	\$0	\$0	\$188,700
	WCLR, GOLF VIEW TO 27TH STREET (100co)	\$0	\$304,300	\$0	\$0	\$0	\$304,300
	WCLR, 27TH STREET TO 23RD STREET (100c)	\$0	\$1,122,850	\$0	\$0	\$0	\$1,122,850
	WCLR, 23RD STREET TO 21ST STREET (100co)	\$0	\$0	\$563,975	\$0	\$0	\$563,975
	WCLR, 21ST STREET TO 15TH STREET (50c/50co)	\$0	\$0	\$1,122,425	\$0	\$0	\$1,122,425
	WCLR, 15TH STREET TO 11TH STREET (100c)	\$0	\$0	\$547,400	\$0	\$0	\$547,400
	WCLR, 11TH STREET TO 9TH STREET (50c/50co)	\$0	\$0	\$0	\$344,250	\$0	\$344,250
	8TH STREET, LINN TO SUMMIT - (W)	\$300,000	\$901,000	\$0	\$0	\$0	\$1,201,000
	21ST STREET, RR CROSSING (OUR SHARE ONLY)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	21ST STREET, SUMMIT TO RR	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	25TH STREET, DOUGLAS TO MULBERRY	\$350,000	\$0	\$0	\$0	\$0	\$350,000
	MAPLE STREET, 4TH TO 6TH - WATER MAIN REPLACEMENT - (W)	\$280,000	\$0	\$0	\$0	\$0	\$280,000
	HWY 81 / BROADWAY SIDEWALK ALONG CEMETERY	\$40,000	\$0	\$0	\$0	\$0	\$40,000
	SPRUCE STREET, 4TH TO 6TH - (W)	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	26TH STREET. DOUGLAS TO MULBERRY	\$0	\$285,000	\$0	\$0	\$0	\$285,000
	NORTH 81 ADDITIONAL ROADWAY LIGHTING - CITY SHARE	\$0	\$25,000	\$0	\$0	\$0	\$25,000
	8TH STREET, BURLEIGH TO FERDIG - (W/WW)	\$0	\$1,220,000	\$0	\$0	\$0	\$1,220,000
	33RD STREET WEST OF BROADWAY	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	PAYTON LANE	\$0	\$490,000	\$0	\$0	\$0	\$490,000
	BILL BAGGS ROAD EXTENSION	\$0	\$22,000	\$415,000	\$0	\$0	\$437,000
	RIVERSIDE DR., BROADWAY TO GREEN	\$0	\$0	\$450,000	\$0	\$0	\$450,000
	21ST STREET DOUGLAS TO MULBERRY	\$0	\$0	\$365,000	\$0	\$0	\$365,000
	WALNUT STREET, 8TH TO 15TH - (W)	\$0	\$0	\$1,120,000	\$0	\$0	\$1,120,000
	GREEN STREET, SOUTH OF 8TH / MISC.	\$0	\$0	\$600,000	\$0	\$0	\$600,000
	PENINAH, 21ST TO AIRPORT ENTRANCE (W/COUNTY APPX 60% CITY)	\$0	\$0	\$726,000	\$0	\$0	\$726,000
	21ST STREET BROADWAY TO DOUGLAS	\$0	\$0	\$0	\$450,000	\$0	\$450,000

**CITY OF YANKTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

DEPARTMENT	DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
<b>SPECIAL CAPITAL IMPROVEMENT TAX</b>	EAST 21ST STREET EXTENSION - DRAINAGE & GRADING / PAVING - (W?)	\$0	\$0	\$925,000	\$1,240,000	\$0	\$2,165,000
<b>506.xxx.xxx</b>	CEDAR STREET, SOUTH OF 21ST - (W)	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	5TH STREET, BROADWAY TO GREEN	\$0	\$0	\$0	\$300,000	\$0	\$300,000
	12TH STREET, DOUGLAS TO MULBERRY	\$0	\$0	\$0	\$450,000	\$0	\$450,000
	PINE STREET, 10TH TO 15TH	\$0	\$0	\$0	\$500,000	\$0	\$500,000
	SPRUCE STREET, 3RD TO 4TH & 3RD STREET, SPRUCE TO PARK	\$0	\$0	\$0	\$190,000	\$0	\$190,000
	3RD STREET, GREEN TO MAPLE & GREEN STREET, 3RD TO 4TH	\$0	\$0	\$0	\$220,000	\$0	\$220,000
	5TH STREET, GREEN TO SPRUCE	\$0	\$0	\$0	\$235,000	\$0	\$235,000
	CEDAR STREET, 4TH TO 8TH	\$0	\$0	\$0	\$650,000	\$0	\$650,000
	7TH STREET, BROADWAY TO MAPLE	\$0	\$0	\$0	\$325,000	\$0	\$325,000
	JACQUELINE DRIVE, JO LANE, OAKWOOD DRIVE CUL-DE-SACS	\$0	\$0	\$0	\$275,000	\$0	\$275,000
	<b>TOTAL</b>	<b>\$9,066,750</b>	<b>\$7,520,912</b>	<b>\$9,883,772</b>	<b>\$6,777,437</b>	<b>\$300,037</b>	<b>\$33,548,908</b>
	CAPITAL IMPROVEMENT SALES TAX	\$7,612,422	\$6,560,744	\$8,291,416	\$6,138,144	(\$167,131)	\$28,435,595
	CAPITAL IMPROVEMENT SALES TAX(YEARLY REVENUE)	\$3,841,572	\$3,956,819	\$4,075,524	\$4,197,790	\$4,323,724	\$20,395,429
	CAPITAL IMPROVEMENT SALES TAX(FUND BALANCE SPENT)	\$3,770,850	\$2,603,925	\$4,215,892	\$1,940,354	(\$4,490,855)	\$8,040,166
	CAPITAL IMPROVEMENT SALES TAX(FUND BALANCE YEAR END)	\$6,670,243	\$4,066,318	(\$149,574)	(\$2,089,928)	\$2,400,927	
	YANKTON COUNTY	\$0	\$493,000	\$1,125,188	\$172,125	\$0	\$1,790,313
	TRANSPORTATION ALTERNATIVES PROGRAM (TAP) GRANT	\$987,160	\$0	\$0	\$0	\$0	\$987,160
	FEDERAL AID URBAN FUNDS (\$467,168 Annual)	\$467,168	\$467,168	\$467,168	\$467,168	\$467,168	\$2,335,840
	<b>TOTAL</b>	<b>\$9,066,750</b>	<b>\$7,520,912</b>	<b>\$9,883,772</b>	<b>\$6,777,437</b>	<b>\$300,037</b>	<b>\$33,548,908</b>
<b>SPECIAL ASSESSMENT PROJECTS</b>	ALLEY	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>504.xxx.xxx</b>	15TH STREET (SUMMIT TO DAKOTA)	\$0	\$0	\$1,374,000	\$0	\$0	\$1,374,000
	<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,374,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,474,000</b>
	CAPITAL IMPROVEMENT SALES TAX (CITY'S SHARE OF PROJECT)	\$100,000	\$0	\$1,137,535	\$0	\$0	\$1,237,535
	SCHOOL DISTRICT ASSESSMENT	\$0	\$0	\$236,465	\$0	\$0	\$236,465
	<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,374,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,474,000</b>
<b>CENTRAL GARAGE</b>	VEHICLE WASH FACILITY	\$0	\$120,000	\$0	\$0	\$0	\$120,000
<b>801.801.xxx</b>	FENCING AND GATE REPLACEMENT	\$0	\$75,000	\$0	\$0	\$0	\$75,000
	REHAB WINDOWS, DOORS AND INTERIOR	\$0	\$0	\$0	\$20,000	\$0	\$20,000
	FLEET MANAGEMENT SYSTEM	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	FIXTURES, TOOLS, EQUIPMENT STORAGE	\$10,000	\$0	\$15,000	\$15,000	\$0	\$40,000
	UTILITY TRUCK	\$0	\$80,000	\$0	\$0	\$0	\$80,000
	BUILDING REHABILITATION	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	FUEL SYSTEM UPGRADES	\$0	\$0	\$75,000	\$75,000	\$0	\$150,000
	ROOF REPLACEMENT	\$0	\$81,000	\$0	\$0	\$0	\$81,000
	REPLACE LAWN MOWER	\$0	\$0	\$0	\$9,000	\$0	\$9,000
	SCISSOR LIFT	\$0	\$0	\$0	\$30,000	\$0	\$30,000
	TIRE MACHINE	\$0	\$0	\$0	\$10,000	\$0	\$10,000
	HVAC REPLACEMENT	\$0	\$0	\$0	\$20,000	\$0	\$20,000
	<b>TOTAL</b>	<b>\$60,000</b>	<b>\$371,000</b>	<b>\$90,000</b>	<b>\$179,000</b>	<b>\$0</b>	<b>\$700,000</b>
	CENTRAL GARAGE / INTERNAL SERVICE REVENUE FUND	\$60,000	\$371,000	\$90,000	\$179,000	\$0	\$700,000
	<b>TOTAL</b>	<b>\$60,000</b>	<b>\$371,000</b>	<b>\$90,000</b>	<b>\$179,000</b>	<b>\$0</b>	<b>\$700,000</b>

Fund: **BBB**

Activity: **Tourism Promotion**

ACCOUNT NO.	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ADOPTED	2017 Y.T.D.	2017 ESTIMATED	2018 PROPOSED	2019 PROPOSED	2020 PROPOSED	2021 PROPOSED
211 231 202	Professional Services	\$22,035	\$597	\$195	\$15,000	\$3,127	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
211 231 549	Historic Downtown Yankton (Façade Program)	\$0	\$0	\$8,709	\$15,000	\$6,100	\$21,100	\$15,000	\$15,000	\$15,000	\$15,000
211 231 550	Convention Visitors Bureau (CVB)	\$172,862	\$172,862	\$172,862	\$177,862	\$44,466	\$177,862	\$177,862	\$177,862	\$177,862	\$177,862
211 231 551	Yankton Area Progressive Growth	\$56,641	\$56,641	\$212,468	\$212,468	\$53,117	\$212,468	\$212,468	\$212,468	\$212,468	\$212,468
211 231 559	National Field Archery Association	\$38,000	\$25,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
211 231 566	Special Events / Ribfest Overtime	\$0	\$10,416	\$12,308	\$15,000	\$9,540	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
211 231 567	Website	\$5,295	\$28,100	\$25	\$8,000	\$6,930	\$15,000	\$8,000	\$8,000	\$8,000	\$8,000
211 231 569	Meade Building	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0
211 231 571	Boys & Girls Club	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
211 231 572	HSC Land Purchase #1 Repayment	\$0	\$0	\$100,000	\$25,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
211 231 573	Onward Yankton	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
211 231 574	Riverboat Days	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
211 231 575	Special Events - Event Coordinator Activities	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
211 231 599	Special Projects	\$10,868	\$15,014	\$30,246	\$30,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
211 231 610	Transfer to General Fund - Special Events OT	\$0	\$4,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
211 231 610	Transfer to General Fund - Airport Hanger	\$22,145	\$22,145	\$22,145	\$22,145	\$0	\$22,145	\$0	\$0	\$0	\$0
211 231 610	Transfer to General Fund - TID #5 Debt Service	\$45,678	\$54,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
211 231 651	Transfer to Public Improvement	\$0	\$233,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
211 231 653	Transfer to Park Capital	\$0	\$38,000	\$0	\$20,000	\$0	\$20,000	\$5,000	\$0	\$0	\$0
211 231 637	Transfer to TID #5 - Debt Service	\$0	\$0	\$0	\$53,265	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenditures	\$393,524	\$706,306	\$628,958	\$733,740	\$218,280	\$693,575	\$593,330	\$563,330	\$538,330	\$538,330

Fund: **BBB**

Activity: **Tourism Promotion**

Growth 2%

ACCOUNT NO.	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ADOPTED	2017 Y.T.D.	2017 ESTIMATED	2018 PROPOSED	2019 PROPOSED	2020 PROPOSED	2021 PROPOSED
	Prior Years Balance	\$490,990	\$689,152	\$585,922	\$464,974	\$587,111	\$587,111	\$520,972	\$566,567	\$654,901	\$781,228
211 3140	BBB Tax	\$565,164	\$600,188	\$625,642	\$624,436	\$49,499	\$624,436	\$636,925	\$649,664	\$662,657	\$675,910
211 3491	Miscellaneous Non-Taxable	\$24,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
211 3610	Interest	\$1,622	\$2,888	\$4,505	\$1,750	\$490	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000
	Subtotal Revenues	\$591,686	\$603,076	\$630,147	\$626,186	\$49,989	\$627,436	\$638,925	\$651,664	\$664,657	\$677,910
	Total Funds Available	\$1,082,676	\$1,292,228	\$1,216,069	\$1,091,160	\$637,100	\$1,214,547	\$1,159,897	\$1,218,231	\$1,319,558	\$1,459,138
	Total Expenditures	\$393,524	\$706,306	\$628,958	\$733,740	\$218,280	\$693,575	\$593,330	\$563,330	\$538,330	\$538,330

Ending Balance

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\$689,152	\$585,922	\$587,111	\$357,420	\$418,820	\$520,972	\$566,567	\$654,901	\$781,228	\$920,808
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Fund: **BBB**

Activity: **Tourism Promotion**

ACCOUNT NO.	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ADOPTED	2017 Y.T.D.	2017 ESTIMATED	2018 PROPOSED	2019 PROPOSED	2020 PROPOSED	2021 PROPOSED
211 231 202	Professional Services	\$22,035	\$597	\$195	\$15,000	\$3,127	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
211 231 549	Historic Downtown Yankton (Façade Program)	\$0	\$0	\$8,709	\$15,000	\$6,100	\$21,100	\$15,000	\$15,000	\$15,000	\$15,000
211 231 550	Convention Visitors Bureau (CVB)	\$172,862	\$172,862	\$172,862	\$177,862	\$44,466	\$177,862	\$177,862	\$177,862	\$177,862	\$177,862
211 231 551	Yankton Area Progressive Growth	\$56,641	\$56,641	\$212,468	\$212,468	\$53,117	\$212,468	\$212,468	\$212,468	\$212,468	\$212,468
211 231 559	National Field Archery Association	\$38,000	\$25,025	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$0
211 231 566	Special Events Overtime	\$0	\$10,416	\$12,308	\$15,000	\$9,540	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
211 231 567	Website	\$5,295	\$28,100	\$25	\$8,000	\$6,930	\$15,000	\$8,000	\$8,000	\$8,000	\$8,000
211 231 569	Meade Building	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0
211 231 571	Boys & Girls Club	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
211 231 572	HSC Land Purchase #1 Repayment	\$0	\$0	\$100,000	\$25,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
211 231 573	Onward Yankton	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
211 231 574	Riverboat Days	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0
211 231 575	Special Events - Event Coordinator Activities	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
211 231 599	Special Projects	\$10,868	\$15,014	\$30,246	\$30,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
211 231 610	Transfer to General Fund - Special Events OT	\$0	\$4,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
211 231 610	Transfer to General Fund - Airport Hanger	\$22,145	\$22,145	\$22,145	\$22,145	\$0	\$22,145	\$0	\$0	\$0	\$0
211 231 610	Transfer to General Fund - TID #5 Debt Service	\$45,678	\$54,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
211 231 651	Transfer to Public Improvement	\$0	\$233,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
211 231 653	Transfer to Park Capital	\$0	\$38,000	\$0	\$20,000	\$0	\$20,000	\$5,000	\$0	\$0	\$0
211 231 637	Transfer to TID #5 - Debt Service	\$0	\$0	\$0	\$53,265	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenditures	\$393,524	\$706,306	\$628,958	\$733,740	\$218,280	\$693,575	\$663,330	\$633,330	\$608,330	\$538,330

Fund: **BBB**

Activity: **Tourism Promotion**

Growth 2%

ACCOUNT NO.	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ADOPTED	2017 Y.T.D.	2017 ESTIMATED	2018 PROPOSED	2019 PROPOSED	2020 PROPOSED	2021 PROPOSED
	Prior Years Balance	\$490,990	\$689,152	\$585,922	\$464,974	\$587,111	\$587,111	\$520,972	\$496,567	\$514,901	\$571,228
211 3140	BBB Tax	\$565,164	\$600,188	\$625,642	\$624,436	\$49,499	\$624,436	\$636,925	\$649,664	\$662,657	\$675,910
211 3491	Miscellaneous Non-Taxable	\$24,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
211 3610	Interest	\$1,622	\$2,888	\$4,505	\$1,750	\$490	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000
	Subtotal Revenues	\$591,686	\$603,076	\$630,147	\$626,186	\$49,989	\$627,436	\$638,925	\$651,664	\$664,657	\$677,910
	Total Funds Available	\$1,082,676	\$1,292,228	\$1,216,069	\$1,091,160	\$637,100	\$1,214,547	\$1,159,897	\$1,148,231	\$1,179,558	\$1,249,138
	Total Expenditures	\$393,524	\$706,306	\$628,958	\$713,740	\$218,280	\$693,575	\$663,330	\$633,330	\$608,330	\$538,330

Ending Balance

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\$689,152	\$585,922	\$587,111	\$377,420	\$418,820	\$520,972	\$496,567	\$514,901	\$571,228	\$710,808
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