

South Dakota Five-Year Capital Expenditure Plan

- BFM required to submit document to Governor per Executive Order 2014-06 by January 10.
- BFM required to release documents for public viewing per SDCL 4-7-51 by January 15.
- Includes listing of all capital projects being considered from FY20-FY24 categorized by new construction, expansion, and maintenance and repair. The plan also includes a projection of funding sources and costs for each project.
- Details are listed for all new construction and expansion projects to add awareness and understanding into the need and scope of each project.
- Total five-year capital expenditure plan of all projects includes \$3.6 billion in total funds.

New Construction

- New construction projects account for \$238 million in total funds of the five-year capital expenditure plan.
- These projects include new buildings within the Department of Corrections, Board of Regents, Department of Transportation, Game, Fish, and Parks, the Department of the Military, and the new Veterans Cemetery.

Expansion

- Expansion projects account for \$111 million in total funds of the five-year capital expenditure plan.
- These projects include the expansion of the Jameson Prison Annex, the State Metrology Lab, enhancements to Game, Fish, and Park recreation facilities and Department of Transportation facilities, renovations to buildings within the Board of Regents, and remodel/expansion projects within the Department of Corrections.
- Also included is projects in the Statewide Transportation Improvement Plan which identifies highway and intermodal improvements to preserve, renovate, and enhance South Dakota's transportation system.

Maintenance & Repair

- Maintenance and repair projects account for \$3.3 billion in total funds of the five-year capital expenditure plan.
- Projects classified as maintenance and repair are listed in the table and are part of the state's normal maintenance and repair operations.

| New Construction | | | | |
|-------------------------------------|----------------------|----------------------|-----------------------|-----------------------|
| | General Funds | Federal Funds | Other Funds | Total Funds |
| Continued Safety | 15,169,000 | 16,479,000 | - | 31,648,000 |
| Education in South Dakota | 8,024,127 | - | 171,922,373 | 179,946,500 |
| Keeping South Dakota Healthy | 600,000 | 6,904,794 | - | 7,504,794 |
| Serving and Supporting South Dakota | 1,021,403 | 3,485,250 | 14,035,000 | 18,541,653 |
| Total | \$ 24,814,530 | \$ 26,869,044 | \$ 185,957,373 | \$ 237,640,947 |

| Expansion | | | | |
|-------------------------------------|----------------------|----------------------|----------------------|-----------------------|
| | General Funds | Federal Funds | Other Funds | Total Funds |
| Continued Safety | 12,192,235 | - | - | 12,192,235 |
| Education in South Dakota | - | - | 82,516,250 | 82,516,250 |
| Keeping South Dakota Healthy | - | 975,000 | 525,000 | 1,500,000 |
| Serving and Supporting South Dakota | - | 366,000 | 14,466,250 | 14,832,250 |
| Total | \$ 12,192,235 | \$ 1,341,000 | \$ 97,507,500 | \$ 111,040,735 |

| Maintenance and Repair | | | | |
|-------------------------------------|----------------------|-------------------------|-----------------------|-------------------------|
| | General Funds | Federal Funds | Other Funds | Total Funds |
| Continued Safety | 40,220,500 | - | - | 40,220,500 |
| Education in South Dakota | 5,929,135 | - | 320,257,119 | 326,186,254 |
| Keeping South Dakota Healthy | 22,474,323 | 1,000,800 | - | 23,475,123 |
| Serving and Supporting South Dakota | 20,823,342 | 2,230,342,460 | 657,791,828 | 2,908,957,630 |
| Total | \$ 89,447,300 | \$ 2,231,343,260 | \$ 978,048,947 | \$ 3,298,839,507 |

| All Projects | | | | |
|-------------------------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| | General Funds | Federal Funds | Other Funds | Total Funds |
| Continued Safety | 67,581,735 | 16,479,000 | - | 84,060,735 |
| Education in South Dakota | 13,953,262 | - | 574,695,742 | 588,649,004 |
| Keeping South Dakota Healthy | 23,074,323 | 8,880,594 | 525,000 | 32,479,917 |
| Serving and Supporting South Dakota | 21,844,745 | 2,234,193,710 | 686,293,078 | 2,942,331,533 |
| Total | \$ 126,454,065 | \$ 2,259,553,304 | \$ 1,261,513,820 | \$ 3,647,521,189 |