

## **South Dakota Five-Year Capital Expenditure Plan**

- BFM is required to submit the document to the Governor per Executive Order 2014-06 by January 10.
- BFM is required to release the document for public viewing per SDCL 4-7-51 by January 15.
- The plan includes a listing of all capital projects being considered from FY24-FY28 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.
- The total five-year capital expenditure plan of all projects includes \$7.19 billion in total funds.

### **New Construction**

- New construction projects account for \$1.1 billion in total funds of the five-year capital expenditure plan.
- These projects include new buildings within the Department of Corrections, the Department of Game, Fish, and Parks, the Board of Technical Education, School & Public Lands, Board of Regents, the Department of Veterans' Affairs, the Bureau of Administration, the Department of the Military, the Department of Public Safety, and the Department of Transportation.

### **Expansion**

- Expansion projects account for \$551 million in total funds of the five-year capital expenditure plan.
- These projects include remodel/expansion projects within the Department of Agriculture and Natural Resources, Department of Corrections, the Department of Public Safety, the Board of Technical Education, Department of Education, additions to National Guard Readiness Centers, remodel/expansion of the South Dakota Public Health lab, renovations to buildings within the Board of Regents, enhancements to Department of Transportation facilities, enhancements to state parks within the Department of Game, Fish, and Parks, and water and sewer infrastructure projects at state-owned facilities.

### **Maintenance & Repair**

- Maintenance and repair projects account for \$5.5 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.

- Also included are projects in the Statewide Transportation Improvement Plan which identifies highway and intermodal improvements to preserve, renovate, and enhance South Dakota's transportation system.

<b>New Construction</b>				
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Continued Safety	149,875,258	23,049,800	643,800,000	816,725,058
Education in South Dakota	44,900,000	29,500,000	136,816,880	211,216,880
Serving and Supporting South Dakota	8,348,525	70,653,483	11,259,839	90,261,847
<b>Total</b>	<b>\$ 203,123,783</b>	<b>\$ 123,203,283</b>	<b>\$ 791,876,719</b>	<b>\$ 1,118,203,785</b>

<b>Expansion</b>				
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Continued Safety	7,187,500	1,040,000	557,330	8,784,830
Education in South Dakota	16,381,785	8,000,000	120,610,399	144,992,184
Serving and Supporting South Dakota	38,989,956	230,319,787	128,322,838	397,632,581
<b>Total</b>	<b>\$ 62,559,241</b>	<b>\$ 239,359,787</b>	<b>\$ 249,490,567</b>	<b>\$ 551,409,595</b>

<b>Maintenance and Repair</b>				
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Continued Safety	-	-	-	-
Education in South Dakota	11,930,000	4,630,757	292,184,968	308,745,725
Serving and Supporting South Dakota	111,487,940	14,288,575	5,082,103,427	5,207,879,942
<b>Total</b>	<b>\$ 123,417,940</b>	<b>\$ 18,919,332</b>	<b>\$ 5,374,288,395</b>	<b>\$ 5,516,625,667</b>

<b>All Projects</b>				
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Continued Safety	157,062,758	24,089,800	644,357,330	825,509,888
Education in South Dakota	73,211,785	42,130,757	549,612,247	664,954,789
Serving and Supporting South Dakota	158,826,421	315,261,845	5,221,686,104	5,695,774,370
<b>Total</b>	<b>\$ 389,100,964</b>	<b>\$ 381,482,402</b>	<b>\$ 6,415,655,681</b>	<b>\$ 7,186,239,047</b>