

2025-2031 CITY OF BELLE FOURCHE CAPITAL IMPROVEMENT PLAN SUMMARY OF 102 - CIP EXPENDITURES

Department	2025	2026	2027	2028	2029	2030	2031
Airport	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Cemetery	\$ 75,000	\$ 35,000	\$ 90,000	\$ 25,000	\$ 40,000	\$ 25,000	\$ 40,000
Dispatch	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ -
Fire Department	\$ 50,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Flood Control	\$ 250,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Government Buildings	\$ 400,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Museum	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ 790,000	\$ 370,000	\$ 310,000	\$ 255,000	\$ 190,000	\$ 55,000	\$ 30,000
Police Department	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Rec Center	\$ 231,500	\$ 72,500	\$ 62,500	\$ 152,500	\$ 59,500	\$ 802,500	\$ 149,500
Streets and Shop	\$ 2,169,500	\$ 1,290,000	\$ 1,110,500	\$ 1,300,500	\$ 1,805,500	\$ 1,410,500	\$ 2,040,500
Bridges	\$ 50,000	\$ 15,000	\$ 50,000	\$ 65,000	\$ 50,000	\$ 65,000	\$ 50,000
Total Summary of 102 - Expenditures	\$ 4,386,000	\$ 2,087,500	\$ 1,988,000	\$ 2,163,000	\$ 2,510,000	\$ 2,653,000	\$ 2,605,000

2025-2031
CITY OF BELLE FOURCHE
CAPITAL IMPROVEMENT PLAN
102 - EXPENDITURES BY DEPARTMENT

Department	Proj ID	Project Description	2025	2026	2027	2028	2029	2030	2031
Airport	A5	AIP Improvements - Taxiway Design	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
102-4350-43307									
Cemetery	CM1	Sprinkler System Upgrades/Extensions	\$ 25,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
102-4370-43307	CM4	Open Block J - Pinning & Clean-up	\$ 50,000	\$ -					
	CM5	Pave Block J - North Cut-in	\$ -	\$ -	\$ 50,000				
	CM13	Cremation Niches	\$ -	\$ -					
	CM14	Patching, Crack Seal, & Seal Coating	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Dispatch	D2	Equipment (Per Contract)	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000		
102-4219-43307									
Fire Department	FD1	Building Improvement	\$ 50,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
102-4229-43201									
Flood Control	FC4	Channel Rehabilitation	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
102-4315-43307	FC5	Bank Erosion Study	\$ 200,000	\$ -					
Government Buildings	GB9	Land/Building Acquisitions	\$ 400,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
102-4192-43201									
Library									
102-4550-43307									
Museum	M3	Front Entrance ADA Access	\$ -	\$ 20,000					
102-4580-43307									
Parks	PR2	Bike Path Repair/Replacement	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
102-4522-43307	PR9	Trail Master Plan	\$ 20,000	\$ -					
	PR10	Roundup Grounds 2 nd Access	\$ 50,000	\$ -					
	PR13	ADA Paved Access - Parks & Roundup	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	PR17	Bike Path Workout Stations	\$ -	\$ -					
	PR21	Park Courts/Surfacing	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -

**2025-2031
CITY OF BELLE FOURCHE
CAPITAL IMPROVEMENT PLAN
102 - EXPENDITURES BY DEPARTMENT**

Department	Proj ID	Project Description	2025	2026	2027	2028	2029	2030	2031
Parks (Continued)	PR23	Roundup Pond/Skating Rink	\$ -	\$ -	\$ -	\$ 75,000			
102-4522-43307	PR24	Park Shelters	\$ -	\$ -	\$ 25,000				
	PR25	Pump Track & Skate Park	\$ 450,000	\$ 340,000					
	PR26	ADA Roundup Restrooms	\$ 200,000	\$ -					
	PR27	Gay Park Restrooms	\$ -	\$ -	\$ 140,000				
	PR28	Highland Park Restroom	\$ -	\$ -	\$ -	\$ 150,000			
	PR29	2 nd Herrmann Park Restroom	\$ -	\$ -	\$ -	\$ -	\$ 160,000		
	PR30	Helmer Park Improvements	\$ 10,000	\$ -					
	PR31	Ridgeview Park	\$ -	\$ -	\$ 90,000				
Police Department	PD6	City Wide Camera System (102-4210-43312)	\$ 50,000	\$ 50,000					
102-4210-43201	PD7	Building/Construction	\$ 100,000	\$ -					
Rec Center	RC1	Improvements	\$ -	\$ -					
102-4501-43307	RC4	Lobby Remodel/Elevator Access	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 800,000	
	RC7	Emergency Backup Generator	\$ -	\$ -					
	RC8	Sidewalk/Concrete Repairs Around Building	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	RC12	Repurpose Racquetball Court	\$ -	\$ -	\$ 30,000				
	RC15	Pool Cover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
	RC16	Auditorium Audio/Visual Improvements	\$ 200,000	\$ -					
	RC17	Gym Floor Refinishing	\$ 7,000	\$ -	\$ 30,000	\$ -	\$ 7,000	\$ -	\$ 7,000
	RC18	Pool Filter Improvements	\$ -	\$ 50,000					
	RC19	Pool Stairs Improvement	\$ -	\$ 20,000					
	RC20	Walking Track Resurfacing	\$ -	\$ -	\$ -	\$ 150,000			
	RC21	Spill Containment Pad	\$ 22,000	\$ -					
Total Expenditure by Department			\$ 2,166,500	\$ 782,500	\$ 827,500	\$ 797,500	\$ 654,500	\$ 1,177,500	\$ 514,500

2025-2031
CITY OF BELLE FOURCHE
CAPITAL IMPROVEMENT PLAN
102 - STREETS/BRIDGES PROJECT EXPENDITURES

Department	Proj ID	Project Description	2025	2026	2027	2028	2029	2030	2031
Streets & Shop	ST1	Sidewalk Projects and Assessments	\$ 42,500	\$ 15,000	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500
102-4312-43307	ST2	Crack Sealing (Varying Locations)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	ST3	Mag Water (Varying Locations)	\$ 16,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
	ST5	Street Patching	\$ 150,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
	ST6	Chip Seal Projects (Varying Locations)	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	ST7	Curb and Gutter Projects	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
	ST8	Pavement Markings/Cross Walk Markings	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	ST13	11 th Avenue Repaving (Perkins St. to Walworth St.)	\$ 700,000	\$ 846,000					
	ST14	10 th Ave. - 13 th Ave. Drainage (South of Summit St.)	\$ 150,000	\$ 231,000					
	ST22	Ziebach Joint/Pavement Rehab (Hwy 85 - 13 th Ave.)	\$ 30,000	\$ -	\$ 30,000				
	ST23	13 th Ave. Joint/Pavement Rehab (Ziebach - Perkins)	\$ -	\$ -	\$ -	\$ -	\$ 40,000		
	ST28	12 th Avenue Repaving (Stanley Street to Todd Street)	\$ 575,000	\$ -					
	ST29	6 th Avenue Rehab (Roundup Street to Jackson Street)	\$ 165,000	\$ -		\$ 700,000			
	ST30	Wayfinding Signage (Phase II)	\$ 170,000	\$ -					
	ST31	Harding Street Gutter & Overlay	\$ 30,000	\$ -	\$ -	\$ -	\$ 500,000		
	ST32	9 th Avenue & National Street Mill & Overlay	\$ 30,000	\$ -	\$ 190,000				
	ST33	Ridgeview Street Mill & Overlay	\$ -	\$ -	\$ 400,000				
	ST35	9 th Avenue Mill & Overlay (Butte St. to Edmonds St.)	\$ -	\$ -	\$ -	\$ -	\$ 400,000		
	ST36	Summit Street Mill & Overlay (Stanley St. to 11 th Ave.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	
	ST37	Highway 85 LED Lighting Cost Share	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 220,000	
	ST38	Roundup Street Mill & Overlay (Hwy 85 to Grounds)	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -	
	ST39	9 th Avenue & Faulk Street Paving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	ST40	12 th Avenue Rehab (13 th Avenue to Walworth Street)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
	ST41	Gravel Road Assessments	\$ -	\$ -					
Bridges	BR1	Bridge Replacement Fund	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
102-4313-43305	BR7	Bridge Inspections - Bi-annual	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
Total Streets/Bridge Expenditures			\$ 2,219,500	\$ 1,305,000	\$ 1,160,500	\$ 1,365,500	\$ 1,855,500	\$ 1,475,500	\$ 2,090,500
Total 102 - CIP Fund Expenditures			\$ 4,386,000	\$ 2,087,500	\$ 1,988,000	\$ 2,163,000	\$ 2,510,000	\$ 2,653,000	\$ 2,605,000

2025-2031
CITY OF BELLE FOURCHE
CAPITAL IMPROVEMENT PLAN
211 - GROSS RECEIPTS PROJECT EXPENDITURES

Department	Proj ID	Project Description	2025	2026	2027	2028	2029	2030	2031
Roundup Complex	RU1	Capital Outlay Improvement Projects	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		
211-4512-43307	RU3	ADA Compliant Bathrooms/Concessions	\$ 250,000	\$ -					
	RU4	Outlets & Power Upgrade/Level Off Arena	\$ 30,000	\$ -					
	RU5	Soccer Field Fencing	\$ 10,000	\$ 10,000					
	RU6	Ballfield Complex Asphalt	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
	RU7	Parking Lot Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Total 211 - Gross Receipts Expenditures			\$ 315,000	\$ 35,000	\$ 25,000	\$ 25,000	\$ 225,000	\$ 200,000	\$ -

**2025-2031
CITY OF BELLE FOURCHE
CAPITAL IMPROVEMENT PLAN
602 - WATER FUND PROJECT EXPENDITURES**

Department	Proj ID	Project/Equipment Description	2025	2026	2027	2028	2029	2030	2031
Water	W1	Street Patching after Utility Repairs	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
602-4335-43307	W3	Busfield/Custer Loop/Connection to 1 st Ave.	\$ -	\$ -					
	W4	Miscellaneous Repair/Replacement/Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	W7	City Park Metering Project	\$ 20,000	\$ -					
	W8	Prairie Hills Ranchettes (Water System Upgrade)	\$ -	\$ -					
	W9	Prairie Hills Road to Hwy 85 (12" Watermain)	\$ -	\$ -					
	W10	Cowboy St. & Sourdough Rd. Loop	\$ 250,000	\$ -					
Fund 506-4335-43307	W11	Replace Main from Springs (5 Phases)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	W13	11 th Water Main Replacement (Stanley to Walworth)	\$ 250,000	\$ 50,000					
	W14	Water Main Replacement (River Crossing)	\$ -	\$ -					
	W15	Tank Maintenance Program	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
	W16	Hat Ranch Water Main Loop	\$ 250,000	\$ 250,000					
	W17	Hat Ranch Water Tank	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	
	W19	Central Water Improvements (1 st Ave. - 8 th Ave.)	\$ -	\$ -					
	W21	Telemetry Upgrade and Well House (Well #3)	\$ 25,000	\$ 35,000					
	W22	12 th Ave Water Main Replacement (Stanley - Todd)	\$ 250,000	\$ -					
	W23	6 th Ave Water Main Replacement (Roundup-Jackson)	\$ -	\$ -	\$ -	\$ 300,000			
	W24	Meadowlark Water Main Replacement	\$ -	\$ -	\$ 200,000				
	W26	Summit Water Main Replacement (Stanley to 11 th)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
	W27	Roundup St. Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 150,000
	W28	Faulk Street & 9 th Avenue Loop	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
	W29	12 th Ave Water Main Replacement (13 th - Walworth)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
		Total 602 - Water Fund Expenditures	\$ 1,705,000	\$ 495,000	\$ 360,000	\$ 460,000	\$ 760,000	\$ 1,460,000	\$ 610,000

2025-2031
CITY OF BELLE FOURCHE
CAPITAL IMPROVEMENT PLAN
604 - SEWER FUND PROJECT EXPENDITURES

Department	Proj ID	Project/Equipment Description	2025	2026	2027	2028	2029	2030	2031
Sewer	S1	Street Patching after Utility Repairs	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
604-4325-43307	S2	Miscellaneous Sewer Repairs	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	S4	11 th Ave. Sewer Improvements (Stanley to Walworth)	\$ 250,000	\$ 300,000					
	S5	Secondary Force Main	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	
	S6	Wastewater Treatment Expansion	\$ 70,000	\$ -	\$ -	\$ -	\$ 500,000		
	S8	State Street/Downtown Interceptor Line	\$ -	\$ -	\$ -	\$ 500,000			
	S9	Elkhorn Street Trunk Sewer	\$ -	\$ -					
	S11	Xavier St. Sewer Improvements	\$ 150,000	\$ -					
	S12	6 th Avenue Sewer Replacement (Roundup - Jackson)	\$ -	\$ -	\$ -	\$ 100,000			
	S14	12 th Avenue Sewer Service (13 th Ave. to Walworth St.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total 604 - Sewer Fund Expenditures			\$ 541,000	\$ 371,000	\$ 71,000	\$ 671,000	\$ 571,000	\$ 621,000	\$ 321,000

