

**City of Bismarck
2017 Budget Request
Priority Initiatives
One-time Expenditures**

8/5/2016

	One-time Requests	Budget Committee Recommendation Base One-time	Funding
Administration			
Community Visioning Activities (1 of 8)	85,000	85,000	General Fund Cash Balance
Recruitment (6 of 8)	25,000	5,000	General Fund Cash Balance
Knowledge Management Transfer Program (7 of 8)	25,000	5,000	General Fund Cash Balance
Workforce - Leadership Development Program (5 of 8)	50,000	50,000	General Fund Cash Balance
Employee Parking 6th St. Ramp (2 of 8)	37,500	36,000	General Fund Cash Balance
	222,500	181,000	
Commission Special Projects			
Riverboat Site Maintenance (8 of 8)	1,500	1,500	General Fund Cash Balance
Human Relations Committee (4 of 8)	2,500	2,500	General Fund Cash Balance
Coalition for Homeless People (3 of 8)	5,000	5,000	General Fund Cash Balance
Single Point of Contact (no ranking requested by Police)	16,500	16,500	General Fund Cash Balance
	25,500	25,500	
Building Maintenance			
Building Management System-(separate C/C and FS1) (2 of 21)	90,000	-	
CVB Tile Repair (15 of 21)	3,000	3,000	Motel, Restaurant, Liquor Tax
City/Co. Building			
Roof Sealant Repair (12 of 21)	6,000	6,000	General Fund Cash Balance
Concrete Pavement Replacement (16 of 21)	10,000	-	hazardous tripping only
Window Latch Repair (17 of 21)	2,000	2,000	Department
Building Sealants (18 of 21)	8,000	8,000	General Fund Cash Balance
Metal Wall Cap Flashing (20 of 21)	7,000	7,000	General Fund Cash Balance
	33,000	23,000	
Fire Stations			
Station #1: Replace Water fountains (17 of 17)	4,800	-	
Repair Parking Lot Outlets (16 of 17)	8,500	-	
Station #2 Replace Exterior & Interior Doors (10 of 17)	7,000	7,000	General Fund Cash Balance
Seal Cracks and Chip Seal Parking Lot (12 of 17)	6,500	6,500	General Fund Cash Balance
Replace 3 Refrigerators (13 of 17)	7,000	3,000	General Fund Cash Balance
Station #3: Replace Shingles at Tyler Parkway Station (9 of 17)	25,000	25,000	General Fund Cash Balance
Station #4: Replace Sealant at Doors, Windows, Etc (15 of 17)	6,000	6,000	General Fund Cash Balance
	64,800	47,500	
Police			
Vehicle Impound Fence (19 of 42)	45,000	-	
Install Fiber Line at Animal Impound (20 of 42)	45,000	-	
Convert G20 to Evidence Office (30 of 42)	15,000	15,000	General Fund Cash Balance
Replace Garage Doors (32 of 42)	7,500	-	
Move Weight Room to Briefing Room (34 of 42)	6,800	6,800	General Fund Cash Balance
Redo Records ID Room (35 of 42)	20,000	20,000	General Fund Cash Balance
Crack in Floor at Animal Impound (36 of 42)	15,000	-	
Steel Siding at Animal Impound (37 of 42)	20,000	-	option in storage bid
Build up BPD Roof (40 of 42)	5,000	-	do internal inspections
Concrete Work in PD Parking lot (42 of 42)	3,000	-	hazardous tripping only
	182,300	41,800	
Public Health Building			
Security Windows in Entry (10 of 21)	1,500	1,500	General Fund Cash Balance
Renovation of Waiting and Reception Area (11 of 21)	25,000	-	
Chip Seal Parking Lot (13 of 21)	14,000	-	
Repair Cracks/joints in Sidewalk (14 of 21)	3,000	-	hazardous tripping only
Heat Pump Replacements (19 of 21)	22,000	-	
North Entry Stoop Replacement (21 of 21)	2,500	-	
	68,000	1,500	

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Dakota Media Access			
Production/Playback Equipment (2 of 2)	21,945	21,945	General Fund Cash Balance dependent on Mandan funds
Engineering			
Replace 2 Vehicles with SUVs (1 of 7)	70,650	30,350	General Fund Cash Balance
Engineering Consultants (5 of 7)	100,000	25,000	General Fund Cash Balance
Project Error Contingency (4 of 7)	50,000	25,000	General Fund Cash Balance
	<u>220,650</u>	<u>80,350</u>	
Fire			
New Training Facility Costs (3 of 17)	7,500	5,000	General Fund Cash Balance
Replace 8 SCBAs (6 of 7)	11,200	11,200	General Fund Cash Balance
Replace Helmets (7 of 17)	29,500	29,500	General Fund Cash Balance
Replace Utility Pickup Truck (11 of 17)	28,750	-	
Additional Fire Gear Extractor (8 of 17)	10,000	-	
Replace SCBA Equipment(grant 270,900 & City share 116,100)(was on CIP)	387,000	116,100	General Fund Cash Balance
		270,900	Grant
	<u>473,950</u>	<u>432,700</u>	
Municipal Court			
Upgrade Interactive Television System (2 of 2)	5,000	5,000	Department Equipment Rsrvt
Community Development			
MPO-Regional Freight Study MPO (70,000) City (8,400) (5 of 8)	78,400	8,400	General Fund Cash Balance
		70,000	MPO Grant Funds
Planning			
13 I pads w/cases and 10 Exchange Accounts (8 of 8)	9,520	-	
TRAKiT customizations (7 of 8)	15,000	15,000	General Fund Cash Balance
	<u>24,520</u>	<u>15,000</u>	
Building Inspections			
Overtime Wages (4 of 8)	50,000	50,000	General Fund Cash Balance
TRAKiT Customizations (6 of 8)	10,000	10,000	General Fund Cash Balance
	<u>60,000</u>	<u>60,000</u>	
Police Department			
Replace 10 Vehicles and Purchase 6 New Vehicles (4 of 42)	752,558	517,934	General Fund Cash Balance 6 patrol, 1 traffic, 1 Detective & 4 new patrol
Equipment Change Over for Vehicle Replacements (5 of 42)	142,228	115,996	General Fund Cash Balance
Prisoner Care (7 of 42)	345,000	345,000	General Fund Cash Balance
New K-9, Equipment & Vehicle (11 of 42)	102,331	-	
Officer Overtime Wages (12 of 42)	60,000	60,000	General Fund Cash Balance
Replace Older Radios (13 of 42)	26,208	-	
Additional Towing (14 of 42)	29,000	29,000	General Fund Cash Balance
Additional Ammunition (15 of 42)	9,887	9,887	General Fund Cash Balance
Replace Officers Jackets (16 of 42)	25,650	-	
Polygraph School (21 of 42)	13,575	-	
JTag Training (24 of 42)	6,350	6,350	General Fund Cash Balance
Replace Outside Security Cameras (25 of 42)	7,000	-	
Replace Phone Recorder (26 of 42)	10,600	-	
Investigation Small Tools/Equipment (27 of 42)	8,566	8,566	General Fund Cash Balance
Active Shooter Response Ballistic Protection Kit (28 of 42)	14,000	14,000	General Fund Cash Balance
Fume Hood for Drug Evidence (29 of 42)	6,047	6,047	General Fund Cash Balance
Replace Evidence Technician Desks (31 of 42)	3,000	-	
Purchase Body Armor for Animal Control Wardens (33 of 42)	4,470	-	

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Police Department (continued)			
Replace Computers for Animal Control Vehicles (38 of 42)	10,090	-	
Additional Speed Trailer (39 of 42)	6,229	-	
Purchase Armoires for Offices (41 of 42)	3,480	3,480	General Fund Cash Balance
	<u>1,586,269</u>	<u>1,116,260</u>	
Public Health			
Vector Control (1 of 2)			
Wages & Benefits	31,350	23,322	General Fund Cash Balance
Professional Certification	450	450	General Fund Cash Balance
Drug Testing & Cell Phones	550	550	General Fund Cash Balance
Safety Supplies	500	500	General Fund Cash Balance
Small Equip-Computer/Tools	1,100	1,100	General Fund Cash Balance
Storage Rental	1,200	1,200	General Fund Cash Balance
Gasoline	2,000	2,000	General Fund Cash Balance
Repair & Maintenance Equipment/Vehicles	4,000	4,000	General Fund Cash Balance
Pesticides	20,000	20,000	General Fund Cash Balance
Advertising/Promotions	150	150	General Fund Cash Balance
	<u>61,300</u>	<u>53,272</u>	
Replace Environmental Hlth Vehicle (2 of 2)	26,300	26,300	General Fund Cash Balance
	<u>87,600</u>	<u>79,572</u>	
Library			
Replace Ejector Pump #2 (1 of 4)	8,100	8,100	Library Cash Balance
Purchase Snow Sweeper (3 of 4)	18,000	18,000	Library Cash Balance
Install Brush Mat/Carpet (4 of 4)	8,000	8,000	Library Cash Balance
	<u>34,100</u>	<u>34,100</u>	
Event Center			
Replace Copy Machine (1 of 23)	11,000	11,000	Event Center
Install AC in Sound Studio (2 of 23)	7,000	7,000	Event Center
Replace Riding Auto Scrubber (3 of 23)	14,250	14,250	Event Center
2 Electronic Reader Boards (5 of 23)	43,000	-	
Add Emergency Lighting in Arena Dressing Room (6 of 23)	15,000	15,000	Event Center
Additional Pallet Racking for Table Storage (7 of 23)	6,000	6,000	Event Center
Repair Sidewalks (8 of 23)	15,000	15,000	Event Center
Update Camera Security System Phase 1 of 2 (9 of 23)	42,000	-	
Purchase 1 & Replace 8 Computers (11 of 23)	10,575	10,575	Event Center
Replace Arena Chilled Water Chemical Feed Pumps (12 of 23)	5,500	5,500	Event Center
Replace Stage Lights at Belle (13 of 23)	19,000	-	
Add Scoring Graphics to Scoreboard (14 of 23)	25,000	-	
Upgrade Emergency Lighting-Arena Concession/Meeting Rooms (15 of 23)	20,000	20,000	Event Center
Purchase Portable Geni Lift (16 of 23)	10,000	-	
Install Exhibit Hall Cooling Tower Control Valves (17 of 23)	9,000	-	
Replace Hot Water Storage Tank Insulation at Arena (18 of 23)	8,000	8,000	Event Center
Purchase Mid Size SUV (19 of 23)	24,000	-	
Purchase Towable Man Lift (20 of 23)	28,500	-	
Add 3 Elevator Callouts at Arena (21 of 23)	7,500	5,000	Event Center passenger only
Add Elevator Callout at Belle (22 of 23)	2,000	2,000	Event Center
Add 2 Elevator Callouts at Exhibit Hall (23 of 23)	4,000	2,000	Event Center passenger only
	<u>326,325</u>	<u>121,325</u>	
Public Works - Service Operations			
Roads & Streets - Forestry: Contract Tree Pruning (1 of 2)	90,000	90,000	General Fund Cash Balance
Fleet Enlarge Fuel Island (1 of 1)	131,900	-	
	<u>221,900</u>	<u>90,000</u>	

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Public Works - Utility Operations: Water			
NWS Customization to Redesign Water Bills (2 of 4)	25,000	25,000	Utility - Water timing issue
Electronic File for Online Bill Payment (3 of 4)	20,000	-	
	<u>45,000</u>	<u>25,000</u>	
ITGC Technology Requests			
Dragon Naturally Speaking Software- Police (17 of 42)	83,398	-	General Fund Cash Balance consultant study
Building Management System C/C, PHC and FS1 (1 of 21)	170,000	20,000	
Crash Data Retrieval-Police (18 of 42)	7,698	-	Special Deficiency
Replace AS400 Special Assessment Program (1 of 1)	150,000	150,000	
	<u>411,096</u>	<u>170,000</u>	
Non-Departmental			
Fuel: Gasoline and Diesel Pool (3 of 3)	75,000	50,000	General Fund Cash Balance
Utilities: Electricity & Natural Gas Pool (2 of 3)	25,000	25,000	General Fund Cash Balance
Vehicle Maintenance & Repair Pool (1 of 3)	100,000	150,000	General Fund Cash Balance
	<u>200,000</u>	<u>225,000</u>	
TOTAL One-Time Expense Requests	<u><u>\$ 4,485,855</u></u>	<u><u>2,877,952</u></u>	
Funding Summary:			
General Fund Base			
General Fund Cash Bal	3,638,530	2,198,627	
Department Equipment Reserve		5,000	
Grants: Fire		270,900	
Grants: MPO	70,000	70,000	
Special Deficiency	150,000	150,000	
Motel, Liquor, Restaurant Tax		3,000	
Library Cash Reserve	34,100	34,100	
Event Center Operations	326,325	121,325	
Service Ops: Fleet	131,900	-	
Service Ops: Roads & Streets	90,000	-	
Utility Operations - Water	45,000	25,000	

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
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Check if Technology Request
 _____ Identify Request Year

Department: Administration Priority 1

Goal and Objective: Refresh/Update Community Visioning Activities - reaffirm the Vision, Mission, Goals and Objectives for the City Departments and the Community. Continuing collaborative efforts will help us stay focused on our core purposes and ensure a common, shared approach to the delivery of City and Community services.

Department Action Plan: Acquire professional consultant services to assist with the refresh/update of the existing strategic plan and MEDAG strategies including sessions with the City Commission, City staff, and community stakeholders.

Justification and Explanation of funding: Current strategic plan developed and approved in March 2012. MEDAG was developed and approved in 2008. Most goals and objectives identified in both plans have been accomplished. New challenges and opportunities now exist and should be addressed in the refresh/update of the strategic plan and MEDAG.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
<u>100-192-022-4310-700</u>	<u>Strategic Plan and MEDAG Refresh/Update - professional consultant services, facilitation, and plan document refresh/update.</u>	<u>\$85,000.00</u>

**City of Bismarck
 Department Budget Request for 2017
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 One-time Expenditures**

Check if Technology Request
 Identify Request Year

Department: Administration Priority 6

Goal and Objective: Provide resources needed to enhance recruitment of new employees

Department Action Plan: Include funding in the Workforce Planning Program budget to support recruitment activity

Justification and Explanation of funding: Funding source needed to support recruitment activities which may include position advertising, career fair attendance, attendance, marketing/promotional materials, candidate travel, etc.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-022-4310-700	Recruitment Costs	\$25,000

**City of Bismarck
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Check if Technology Request
 _____ Identify Request Year

Department: Administration Priority 7

Goal and Objective: Allow soon to be retiree's opportunity to share their "institutional wisdom/knowledge" with new employees. This will help the newly hired employee hit the ground running, performing at a higher level quicker, as they will know what needs to get done and how it gets done on a daily basis.

Department Action Plan: Continue Knowledge Management Transfer Program- as recommended in the Workforce Planning Program

Justification and Explanation of funding: The Knowledge Transfer Program will allow departments to provide job shadowing/side-by-side work opportunities to new hires. This will allow new employees an opportunity to learn the "institutional wisdom/knowledge" and highly specialized knowledge held by soon to retire employees

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-022-4310-700	Knowledge Management Transfer Program	\$25,000

**City of Bismarck
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Check if Technology Request
 Identify Request Year

Department: Administration Priority 5

Goal and Objective: Continue Workforce Planning Program

Department Action Plan: Continue funding Workforce Planning Program initiatives with One-time budget

Justification and Explanation of funding: Continue leadership development activities, including leadership development classes and development/implementation of Bismarck University initiatives (\$30,000), department head/executive leadership development (\$15,000), and tuition reimbursement (\$5,000)

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-022-4310-700	Workforce Planning Program	\$50,000

**City of Bismarck
 Department Budget Request for 2017
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Check if Technology Request
 Identify Request Year

Department: Administration Priority 2

Goal and Objective: Continue provide parking for City Employees who work in the City/County Office Building
Continue provide parking for City Owned Vehicles use by employees who work in the City/County Office Building

Department Action Plan: Continue to rent appropriate number of parking spaces in 6th Street parking ramp for employees who work in the City/County Office Building. Current number of spaces rented is 125.
Continue to use Thayer Avenue surface parking lot for city-owned vehicle parking.

Justification and Explanation of funding: Downtown location of the City/County Office Building requires employees to park personal and city owned vehicles in off-street locations such as parking ramps and surface lots.
City currently pays for City Employee vehicle parking fees for the 6th Street Ramp.
125 spaces - \$25.00 per month

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
TBD	Employee Parking Ramp Fees	\$37,500

**City of Bismarck
 Department Budget Request for 2017
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Check if Technology Request
 _____ **Identify Request Year**

Department: Administration Priority 8

Goal and Objective: Support riverboat tourism. Provide on-going maintenance of gravel parking area; maintenance, mobilization and storage storage of trailer used by Lewis and Clark Riverboat.

Department Action Plan: Provide annual maintenance, mobilization and storage of city owned trailer used for the river boat ticketing office.
Grade gravel parking lot area (NDOOT right-of-way and city property) as needed.

Justification and Explanation of funding: These services are provided by Public Works Service Operations. Labor and material charges can be billed to City Administration when services are provided.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-022-4430-300	Equipment Rental - Force Account Billing	\$1,500.00

**City of Bismarck
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Check if Technology Request
 Identify Request Year

Department: Administration Priority 4

Goal and Objective: Provide financial support to the Human Relations Committee

Department Action Plan: Continue providing financial support to the Human Relations Committee

Justification and Explanation of funding: Continue providing educational and promotional activities and opportunities that support the mission of the Human Relations Committee which is to protect and promote the personal dignity of all Bismarck citizens and to eliminate any discriminatory barriers that prevent them from reaching their full human potential.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-022-4310-700	Human Relations Committee	\$2,500

**City of Bismarck
 Department Budget Request for 2017
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 One-time Expenditures**

Check if Technology Request
 _____ **Identify Request Year**

Department: Administration Priority 3

Goal and Objective: Provide financial support to the Missouri Valley Coalition for Homeless People, Inc.

Department Action Plan: Continue providing financial support to the Missouri Valley Coalition for Homeless People, Inc.

Justification and Explanation of funding: Continue providing activities and opportunities that support the goals of the Missouri Valley Coalition of Homeless People, Inc. which include advocating, coordinating, and optimizing local services for people experiencing long-term homelessness or at risk of homelessness.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-022-4310-700	Coalition for Homeless People	\$5,000

**City of Bismarck
 Department Budget Request for 2016
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police Priority N/A

Goal and Objective:
 Provide funding to the Single Point of Contact position maintained at Ruth Meiers Hospitality House

Department Action Plan:

Justification and Explanation of funding: A single point of contact position is maintained as the Ruth Meiers Hospitality House. The purpose of this position is to provide a central point to direct all homeless persons or others needing some sort of public assistance. This position was established as a result of the 10 Year Plan to end Homelessness in the Bismarck/Mandan area. This position significantly relieves the Police Department from being the point of contact and also reduces the number of homeless on our streets, showing up in the lobby of the PD with no where to go, and by having this resource the officers don't have to deal with them as a result.

As this benefits the Police Department and the City and was a goal of the 10 Year Plan, I recommend continued support of this case from City Administration.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Professional Consultants</u>	<u>\$16,500.00</u>

**City of Bismarck
 Department Budget Request for 2017
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Check if Technology Request
2017 Identify Request Year

Department: Building Maintenance Priority 2

Goal and Objective: To separate City/County and Fire Station 1 from Public Health Building based system and to rework system to allow updating in the future with a system that is supported and upgradeable. Existing system is no longer provided or updated by parent company.

This is part of the Building Management System project, so this is not needed if that project is approved in full.

Department Action Plan: RFQ for consulting support fourth quarter 2016, Planning, RFP/Bid 1st quarter 2017, Implementation 2nd quarter 2017 through third quarter 2017.

Justification and Explanation of funding: Existing system has a main unit at Public Health. Due to potential sale of the building, planning for relocation is essential. The existing system is also no longer produced. The provider has consolidated brands and replaced with one system. Existing system is also not BACNET compatible, though may be adaptable with additional equipment. Currently Public Health, City/County and Fire Station 1 are connected through this system. Reconfiguration is needed to separate systems from Public Health and/or create independent systems.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-102-002-4420-300	Building Management System and Connection to C/C, PHC and FS 1	\$90,000

**City of Bismarck
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Check if Technology Request
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Department: Public Health Priority 15

Goal and Objective: Provide a safe and cleanable surface for visitors.

Department Action Plan: Investigate cause of crack through ceramic tile, identify problem and solution.
 Remove tile and correct defect anticipated in substrate concrete and replace
 cracked tile with new tile to match adjacent tile to remain.

Justification and Explanation of funding: A crack exists that extends through the entry area across the vestibule,
 adjacent to the Men's Restroom. Research indicates that is the same area
 as the primary plumbing pipe for the building. It is possible that a leak below
 the floor slab or compromised compaction during construction has resulted
 in a crack in the floor slab that has extended up through the tile. It is not a
 hairline crack, but extends completely through the tile.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Tile Repair</u>	<u>\$3,000</u>

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Department: City/County Priority 12

Goal and Objective: Eliminate leaking into the building from roof level, protecting interior from damage.

Department Action Plan: Contract repairs to be done by roofing specialists.

Justification and Explanation of funding: Sealant materials used for roofing systems require maintenance every few years to keep water-tight. The sealants on all roof levels need to be repaired or replaced. The materials used and skills applying are available from Roofing Contractors.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	Roof Sealant Repair	\$6,000

**City of Bismarck
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Check if Technology Request
2016 Identify Request Year

Department: City/County Priority 16

Goal and Objective: Replace sections of concrete pavement that are cracked or uneven.

Department Action Plan: Contract work to be done during summer when least problematic for users and to assure completion prior to snow and ice conditions.

Justification and Explanation of funding: There are safety issues due to tripping hazards. The hazards are worse in the winter when ice is present. This driveway has become more of a walkway since completion of the parking ramp. What works for automobiles does not work for pedestrians. Many pedestrians are using access through the building to go to other buildings downtown. It is now a primary walkway. Fairly steep sloped, uneven, cracked concrete is not ideal for that, especially in winter in icy conditions.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Concrete Pavement Replacement</u>	<u>\$10,000</u>

**City of Bismarck
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2016 Identify Request Year

Department: City/County Priority 17

Goal and Objective: Increase safety and improve environmental control system performance by securing the window sashes in place by locks.

Department Action Plan: Contract repairs to be done by window specialists.

Justification and Explanation of funding: Security is compromised because of the windows not latching correctly. HVAC systems work harder and with compromised performance when the building interior is exposed to outside conditions.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Window Latch Repair</u>	<u>\$2,000</u>

**City of Bismarck
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2017 Identify Request Year

Department: City/County Priority 18

Goal and Objective: Replace sealants along and around building to prevent moisture penetration where it can cause deterioration and other damage.

Department Action Plan: Contract repairs to be done by sealant specialists.

Justification and Explanation of funding: Joints where originally or previously protected from moisture penetration have aged, deteriorated and in some cases missing sealant in joints. Open joints allow moisture to penetrate deep into the building or sidewalk system and often find pathways into the building. Prolonged exposure to moisture will deteriorate masonry and concrete materials.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	Building Sealants	\$8,000

**City of Bismarck
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Check if Technology Request
2017 Identify Request Year

Department: City/County Priority 20

Goal and Objective: Protect top of parapet wall to prevent leaking into masonry wall system and Building interior

Department Action Plan: Contract repairs to be done by roofing specialists.

Justification and Explanation of funding: Some parapet caps are concrete and that has weathered and aged beyond painting or otherwise protecting without covering with a new surface. Metal wall caps will protect the concrete that remains and protect the building interior from damage. Affected parapets are in a limited location above portions of the IT department.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Metal Wall Cap Flashing</u>	<u>\$7,000</u>

City of Bismarck
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Check if Technology Request
 _____ Identify Request Year

Department: FIRE DEPARTMENT Priority 17 of 17

Goal and Objective: Maintain Facilities

Department Action Plan:
Replace non ADA accessible water fountains

Justification and Explanation of funding:
Our current water fountains at Headquarters Station are aged and do not meet the requirements of ADA , the replacement would bring us within guidelines

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
One Time	R/M Building	\$ 4,800.00
TOTAL		\$ 4,800.00

City of Bismarck
 Department Budget Request for 2017
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Check if Technology Request
 _____ Identify Request Year

Department: FIRE DEPARTMENT Priority 8 of 17

Goal and Objective: Maintain Facilities

Department Action Plan:
Repair and Replace Parking Lot Outlets at Headquarters Fire Station

Justification and Explanation of funding:
 Current condition of outlets are unusable with no power supply. We routinely use these for daily operations and to plug in utility response vehicles into these outlet during the winter months. This is needed to provide for quicker warm up times if these vehicles are needed to supplement emergency operations.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
One time	R/M Building	\$ 8,500.00
TOTAL		\$ 8,500.00

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
 _____ Identify Request Year

Department: FIRE DEPARTMENT Priority 11 of 17

Goal and Objective: Maintain Facility

Department Action Plan:
 Contract to have doors replaced early 2017

Justification and Explanation of funding:
 Doors are deteriorated and were scheduled for replacement in 2016 but weren't due to changing maintenance priorities.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
One Time	R/M Building	\$ 7,000.00
TOTAL		\$ 7,000.00

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
 Identify Request Year

Department: FIRE DEPARTMENT Priority 13 of 17

Goal and Objective: Maintain Facilities

Department Action Plan:
Seal Cracks and Chip Seal Expressway Fire Station Parking Lot

Justification and Explanation of funding:
In 2015 the parking lot was resurfaced the lot was never chip sealed.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
One time	Seal cracks and chip seal parking lot	\$ 6,500.00
TOTAL		\$ 6,500.00

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
 _____ Identify Request Year

Department: FIRE DEPARTMENT Priority 14 of 17

Goal and Objective: Maintain Facilities

Department Action Plan: Replace refrigerators at Tyler Parkway and Expressway Stations
 Replace early 2017

Justification and Explanation of funding:

Refrigerators at the Expressway and Tyler Parkway Stations are in excess of 13 and 22 years old respectively and are in need of replacement. As our crews work 24 hour shifts they need to have a reliable area to store food for the entire 24 hours and have access to ice for water coolers that are carried on the trucks during times of high heat conditions.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
One Time	R/M Equipment	\$ 7,000.00
TOTAL		\$ 7,000.00

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
 Identify Request Year

Department: FIRE DEPARTMENT Priority 9 of 17

Goal and Objective: Maintain Facility

Department Action Plan:
Replace Shingles on the Tyler Parkway Fire Station

Justification and Explanation of funding:
Some cap shingles at roof peak are missing others are damaged; starting to lift up. Drainage is compromised with multiple locations where upper roofs drain directly onto lower roofs with no extra protection for shingles.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
One Time	R/M Building	\$ 25,000.00
TOTAL		\$ 25,000.00

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
 Identify Request Year

Department: FIRE DEPARTMENT Priority 16 of 17

Goal and Objective: Maintain Facilities

Department Action Plan:
Replace Sealants at Doors, Window, Siding Joints, etc.

Justification and Explanation of funding:
Sealants along doors, windows, and siding joints are cracking which will allow water to enter the interior of the building. Deterioration of wall system and building interior, risk of mold.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
One Time	R/M Building	\$ 6,000.00
	TOTAL	\$ 6,000.00

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Police Department Priority 190F42

Goal and Objective: Fence expansion of impound lot

Department Action Plan: Increase the size of the impound lot to be able to secure all of the impounded vehicles.

Justification and Explanation of funding: The current impound lot is not large enough to handle the volume of vehicles that are impounded anymore. Over the last couple of years we have had to utilize public works area as an overflow lot. This lot is not secure and we have had items stolen from this area. Also, this area holds a lot of water and we have had a few vehicles that were covered in water. This could be a liability if the vehicle is damaged and the city would have to pay to repair. Increasing the fence line and dirt work will give ample room for growth for the next 5 plus years.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4420-100	Repair and Maintenance of Buildings	45,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Police Department Priority 20 of 42

Goal and Objective: Install cameras and internet at Animal Pound and Evidence Building

Department Action Plan: Install Fiber optic line to Animal Pound. Install cameras at Vehicle Impound
 and internet access at Impound for Evidence technicians.

Justification and Explanation of funding: Currently the internet at the Animal Facility is run though a WIFI connection from
 the Landfill. On windy or rainy days the connection is so bad that the
 phone and internet do not work in the building. Hard Wiring a fiber optic line would
 solve a connection problem and also give us the ability to install a camera system
 and internet at the Evidence building. This will assist the evidence technicians since
 their evidence program is internet based now.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4420-100	Repair and Maintenance of Buildings	45,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Police Department Priority 30 of 42

Goal and Objective: Renovate Storage Room for evidence office

Department Action Plan: Move the evidence property technicians office out of the evidence room and into a separate area.

Justification and Explanation of funding: Currently the Evidence Property tech office is located directly in the evidence room. This causes some issues with storage and primarily the smell of some evidence that sometimes causes medical issues with the Evidence Techs. Converting a storage room into their new office will move them out of this area and will help with storage and health issues.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4420-100	Repair and Maintenance of Buildings	15,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Police Department Priority 32 of 42

Goal and Objective: Replace Garage Doors

Department Action Plan: Update and replace existing garage doors

Justification and Explanation of funding: The current garage doors have been hit or damaged over the last few years and they are starting to have problems due to the damage they have. Also, the current doors were custom painted and the cost is about \$800-\$1000 to replace 1 door panel. A new complete garage door with factory paint is around \$2200.00 to replace and will be quicker and cheaper to repair in the future.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4420-100	Repair and Maintenance of Buildings	7,500

**City of Bismarck
 Department Budget Request for 2016
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police Priority 34 of 42

Goal and Objective: Switch Breifing room/Break Room with Weight Room

Department Action Plan: Relocate the weight room into the current breifing room and convert weight room into briefing room

Justification and Explanation of funding: The current weight room is crowded with all the equiptment and does not allow a lot of room for multiple people using the facility at the same time. Relocating the 2 rooms will give adequate room for movement and also allow some extra room for additional weight equipment in the future. The eliptical equipment would be relocated into the basement break room and all the free weights would be relocated into the current briefing room. The current weight room would then be converted into the new breifing room.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-175-150-4420-100	relocate weight room with briefing room	6,800

Bismarck Police Department

October 26, 2012

To: DC Donlin
Robyn Krile

From: Jeremy Kjos

Re: Weight room/briefing room

I have gathered a few prices for costs to move these two rooms. Here is a breakdown:

1. Electrical to move outlets, cable TV and install flood lights in briefing room is ~~3000.00~~ ^{\$4500.00 - 5000.00} ~~(attached).~~
2. Flooring prices I found online are around 2.50-3.75 sq. ft. which we would need around 240 sq. ft., so that is a rough cost around 900.00 going with the higher of the prices.
3. A water fountain is around 600.00 and about 40.00 for parts. I would install this as I have installed 4 of them here already.
4. Plan on moving the kitchenette into classroom 2 to be utilized there. We would still move the kitchenette without plumbing.
 - a. I would move the cabinets and counter.
 - b. Plumbing would cost around 5000.00 (verbal per Central Mechanical) to cut open the floor and run sewer pipes and install water.
 - c. Removing and reinstalling the flooring 1500.00
 - d. Cost for a new counter top to cover hole for sink would be around 60-100.00 (Menards)
5. Moving of the equipment could be done by me with the help of maintenance or other volunteers.
- ~~6. The pop and vending machines have been moved to the main lobby already.~~
7. The upstairs break room is already design for another fridge so no work besides moving it is needed.
8. No wall coverings will be needed. Maybe a couple of holes filled but we have the materials here for that already.
9. Miscellaneous parts 40-100.00, just in case I missed anything.

So, for a rough total just to move the weight room/briefing room around would be around 4800.00-5000.00. This includes the electrical, flooring and counter top for kitchenette.

It would be another 650.00 for a water fountain and around 6500.00 to install plumbing to the kitchenette in classroom 2.

Any questions feel free to contact me.


Jeremy Kjos

Bismarck Police Department

December 15, 2012

From: Deputy Chief Dan Donlin
Support Services Commander

To: Jeremy Kjos

Subj: Weight Room/Briefing Room Exchange Project

Attached is the paperwork regarding the proposal of switching the weight room and Patrol Briefing room around. Per your memo you advise, without the plumbing option for what would be the new Briefing Room, the cost to be approximately \$4,800- \$5,000, plus "another \$650 for a water fountain." However, my math, per your estimates, is as follows:

Electrical, cable tv, install flood lights, etc.	\$3,600	
Flooring	\$ 900	Estimate extra
Water Fountain (New Weight/Cardio Room)	\$ 640	1500. ⁰⁰ from
New Counter top to cover sink hole	\$ 100	2012
Miscellaneous parts	<u>\$ 100</u>	
Estimated total <u>w/out</u> new plumbing	<u>\$5,340</u>	(inclusive of water fountain)

Please confirm as closely as you can the estimated cost and submit this request through the 2014 Budget process that we will be doing this coming spring/summer. I do not think we need to have a sink/water in the new proposed Briefing Room (current weight room). If we put in a water fountain in the new cardio area (current break room) and they need water, they can get it from there.

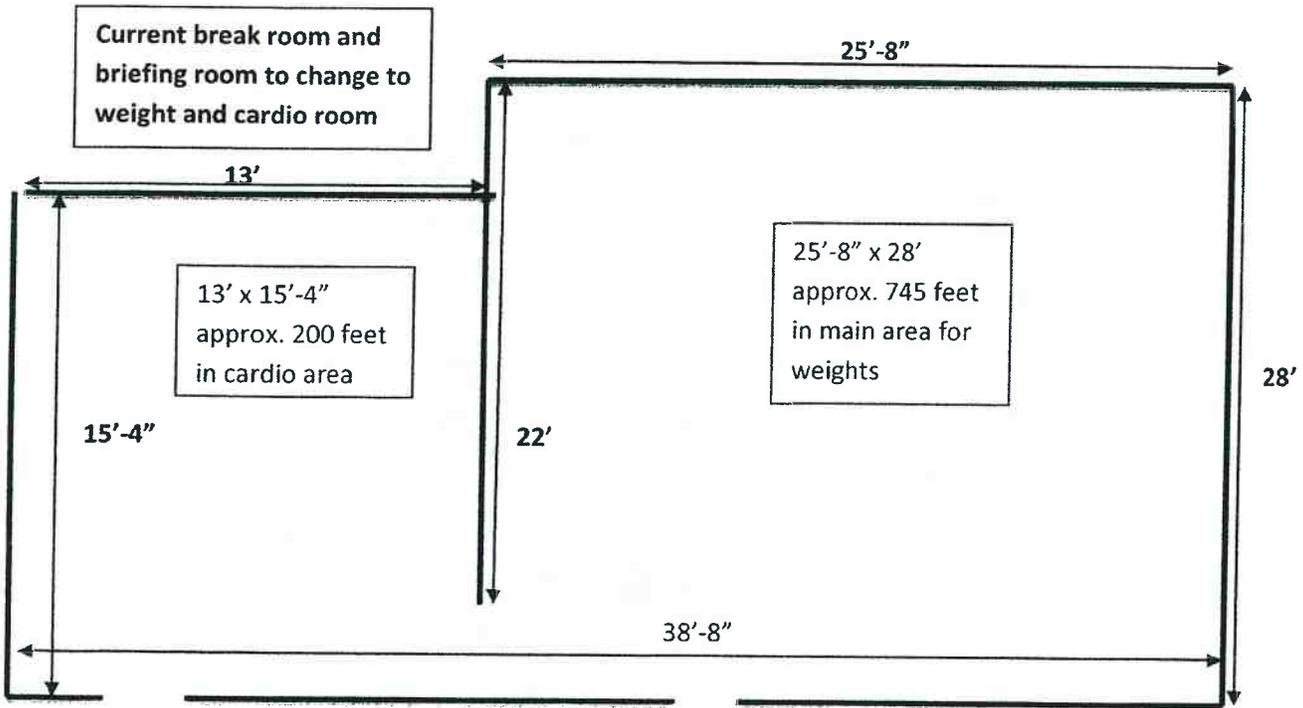
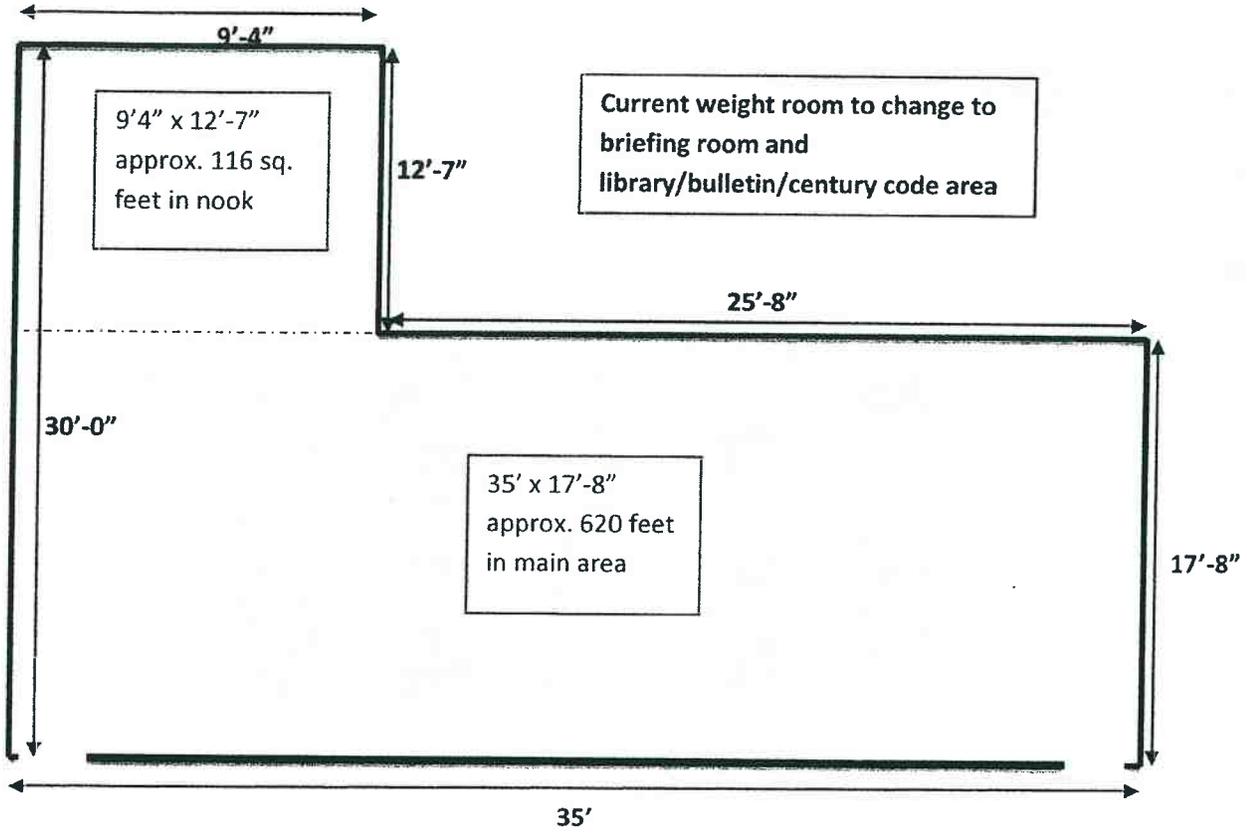
Thank you for your attention to this matter and if you have any questions please feel free to contact me.



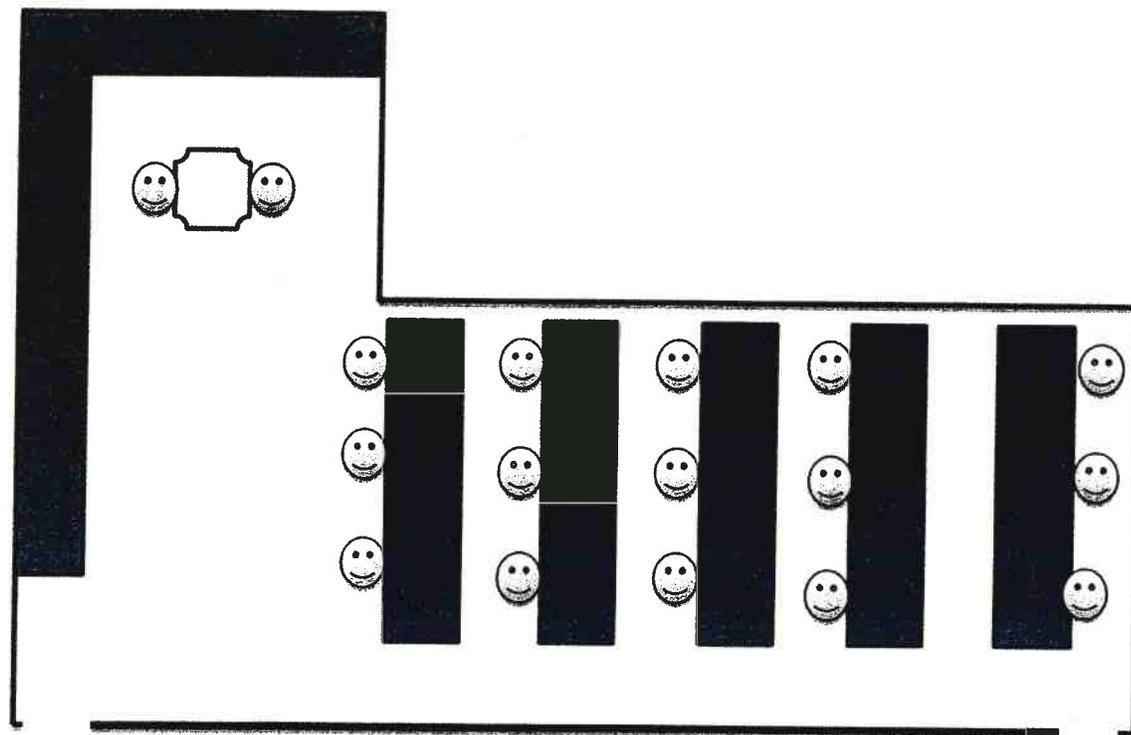
DEPUTY CHIEF DAN DONLIN
Support Services Commander

dd

cc: Chief Fred Wooten
DC Randy Ziegler
Lt. Mike Wardzinski
Officer Robyn Krile

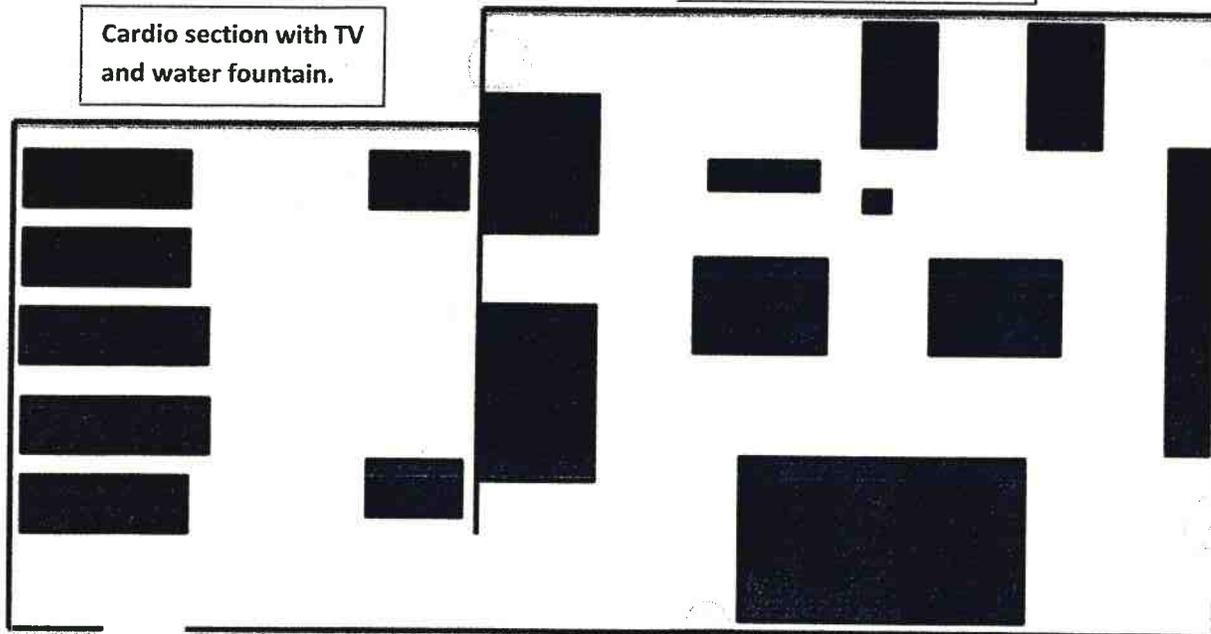


Bookshelves with periodicals
etc. with table to read



Weight Room/Free weights

Cardio section with TV
and water fountain.



**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Police Department Priority 35 of 42

Goal and Objective: Security renovation of interview room

Department Action Plan: Create a secure area for our records staff to work with sex offenders and City of Bismarck Permits.
Offering them security and protection

Justification and Explanation of funding: The current room that is used for working with sex offenders/permits is located
in our front lobby and is in a non-secure area. We have had some issues in the past
where individuals have tried to lock themselves in this room with our records staff.
Converting the room would allow our records staff to access the room from a secure
area and there would be separation between the individual and the PD employees.
This would take care of any issues happening again and give our staff the feeling of
security.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4420-100	Repair and Maintenance of Buildings	20,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Police Department Priority 36 of 42

Goal and Objective: Investigate cracked floor at Animal Pound

Department Action Plan: Try to determine what is causing the floor to shift and repair the problem

Justification and Explanation of funding: The south side of the Animal Facility floor and foundation have started to shift. This has caused the VCT tile to crack and break and now has started to cause problems with the sheetrock. We need to determine what is causing the shift and repair it before there are more issues that appear.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4420-100	Repair and Maintenance of Buildings	15,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Police Department Priority 37 of 42

Goal and Objective: Replace Animal Facility Siding

Department Action Plan: Replace broken/faded siding

Justification and Explanation of funding: The current siding on the Animal Facility is made out of Vinyl. During the last few hail storms we have suffered a little damage on the vinyl siding.
Also, there have been some dogs that have chewed on the siding and started to tear it away from the building. Replacing with steel siding will stand up better during storms, and also detour dogs from chewing on metal.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4420-100	Repair and Maintenance of Buildings	20,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Police Department

Priority 40 of 42

Goal and Objective: General built-up roof repair

Department Action Plan: Work with contractor to inspect and determine issues with the built up roof at the Police Department

Justification and Explanation of funding: With a built up tar roof, it should be inspected for exposed asphalt, bubbles or any issues and concerns that might cause the roof to start to leak.
It has been 10 + years since the roof was installed and needs to be inspected to prevent any future problems.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4420-100	Repair and Maintenance of Buildings	5,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 **Identify Request Year**

Department: Bismarck Police Department Priority 47 of 47

Goal and Objective: Replace Damaged Concrete Pavement

Department Action Plan: Continue working on replacement of broken concrete curbing and side walks around the Police Department

Justification and Explanation of funding: Normal wearing and breaking of concrete sidewalks and curbing need to be repalced when they cause a trip hazard or injury concern.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4420-100	Repair and Maintenance of Buildings	3,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Public Health Priority 10

Goal and Objective: Provide improved monitoring capabilities for visitors by Public Health staff.

Department Action Plan: Install windows in the wall between the main reception desk and the entry. Public Health Staff working at the desk and moving through that space will be able to view all visitors and others who enter the building and who leave the building to improve security control of the area.

Justification and Explanation of funding: Currently anyone who enters the Public Health area through the public door is not visible to staff until they enter the reception desk area. From that desk the entrance, hallway and elevator access are nearly invisible. That allows those who enter to gain access deep into the building without anyone knowing they are present. Issues have occurred with individuals demanding drugs and leaving in an intense state but impossible to determine if they left the building or are hiding intending harm to staff and clients.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Security windows at Entry</u>	<u>\$1,500</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Public Health Priority 11

Goal and Objective: Provide improved monitoring capabilities for visitors by Public Health staff.

Department Action Plan: Renovate waiting and reception area to provide visibility of waiting area to staff at the reception desk for protection of staff and clients.

Justification and Explanation of funding: Currently the waiting area is in a space beyond the reception desk and nearly completely enclosed by walls. The small open wall section is visible only from a small section of the reception desk and it provides limited view of that space. The existing layout does not allow for waiting lines on days of vaccinations to be within the clinic space. Providing for that would allow staff to control the waiting line and better serve the public. It also would allow improved monitoring and control of waiting for better safety and security of clients and staff.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Renovation for Improved Security</u>	<u>\$25,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2015 Identify Request Year

Department: Public Health Priority 13

Goal and Objective: Provide a safe pathway to the Public Health Center for clients and staff. Re-stripe and also provide ADA compliant parking spots with the new striping.

Department Action Plan: Have Street Department chip seal parking lot to provide more slip resistant surface for clients and staff. New pavement is very slippery in winter without it. Re-striping will be done following requirements for ADA parking spaces.

Justification and Explanation of funding: The parking lot is a safety issue for clients and staff due to slippery surfaces, especially in winter. Several slips and falls have already occurred. Existing striping does not provide ADA compliant parking spaces, but can easily be corrected when striping is replaced.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	Chip Seal Parking Lot	\$14,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Public Health Priority 14

Goal and Objective: Provide safe access to the building for visitors and staff.

Department Action Plan: Request assistance from Engineering to prescribe a sealer/filler to span the joints that are fairly wide between walkway panels. Also investigate cause of displacement.

Justification and Explanation of funding: Joints between concrete panels of sidewalk area are wide enough to catch a sharp heel or the edge of a shoe. During times of the year there is also vertical displacement that adds to the potential for tripping.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Repair cracks and joints in sidewalk</u>	<u>\$3,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2015 Identify Request Year

Department: Public Health Priority 19

Goal and Objective: Maintain the environmental comfort of staff, clients and tenants.

Department Action Plan: Replace heat pumps as needed to maintain performance of heating and cooling system. Pumps will not be replaced until repair is no longer possible due to the potential sale of the building.

Justification and Explanation of funding: When units become problematic to repair, replacement may be needed and cost of individual units will exceed funds available in budget for Maintenance and Repair of equipment.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Heat Pump Replacements</u>	<u>\$22,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2015 Identify Request Year

Department: Public Health Priority 21

Goal and Objective: Provide a fully ADA accessible and safe access to the facility for all citizens.

Department Action Plan: Have a contractor remove existing stoop and replace with a unit meeting ADA criteria.

Justification and Explanation of funding: The cracks are deepening compromising the intergrity of the system. The ramp is not ADA compliant.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	North Entry Stoop Replacement	\$2,500



City of Bismarck
2017 Budget Request

Base	\$370,251
Increase to Base	10,683
One-time Expenditure	21,945
City of Bismarck	\$402,879

Increase to Base \$10,683

Increase wages (avg. 4%) for staff and part time hrs
Increase to employee benefits (12.5%)
Increase occupancy (rent/utilities)

One-time Expenditure \$21,945 (Bismarck 77%)

Provides funds for the following Production/Playback equipment:

Tightrope Cablecast Server Flex Series \$11,900

Tricaster Mini w/SDI inputs, case, AE software \$16,000

KDAK audio microphones, accessories \$600

Bismarck (77%) Mandan (23%) percentages are based on number of cable subscriber households per Midcontinent Communications.

Dakota Media Access - 2017 Proposed Budget

		2016 <u>Budget</u>	2017 Proposed <u>Budget to Cities</u>
Income			
Mandan		116,447.00	120,340.00
Bismarck		389,843.00	402,879.00
Interest Revenue		200.00	200.00
Public Support		300.00	300.00
Tape / Disk Dubs		2,000.00	1,500.00
Other Income		2,000.00	2,000.00
Film Festival Income		10,000.00	14,000.00
Total Income		520,790.00	541,219.00
Expense			
General & Administrative			
	Books / Manuals / Subscriptions	700.00	700.00
	Insurance - Liability	3,000.00	3,000.00
	Marketing / PR / Web Site	2,200.00	2,000.00
	Meeting / Meals	2,300.00	2,300.00
	Membership / Dues	2,600.00	2,600.00
	Office Supplies / Equipment	8,500.00	5,000.00
	Postage / Freight	400.00	400.00
	Professional Fees	2,440.00	3,000.00
	Travel	7,900.00	7,900.00
	Other Expenses	1,100.00	1,500.00
	Total General & Administrative	31,140.00	28,400.00
Occupancy Expenses			
	Insurance - Property	1,200.00	1,200.00
	Office Maintenance	2,700.00	2,700.00
	Parking	5,400.00	5,400.00
	Rent	21,250.00	21,550.00
	Security	250.00	240.00
	Utilities	8,000.00	8,300.00
	Total Occupancy Expenses	38,800.00	39,390.00
Personnel Expenses			
	Wages	320,000.00	334,500.00
	Payroll Taxes	25,600.00	27,429.00
	Benefits	40,000.00	45,000.00
	Insurance - Workforce Safety	500.00	1,000.00
	Total Personnel Expenses	386,100.00	407,929.00
Production Expenses			
	Production Equipment Supplies	8,000.00	8,000.00
	Production Equipment Maintenance	6,500.00	6,500.00
	Programs Purchased	750.00	500.00
	Tapes / Disks	500.00	500.00
	Use Tax	1,000.00	1,000.00
	Equipment (one-time expense)	32,500.00	28,500.00
	Operations	5,500.00	6,500.00
	Total Production Expenses	54,750.00	51,500.00
	Film Festival Expenses	10,000.00	14,000.00
	Total Film Festival Expenses	10,000.00	14,000.00
	Total Expense	520,790.00	541,219.00

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
 Identify Request Year

Department: Engineering Priority 1

Goal and Objective: Ensure reliable, safe, and economical department vehicle fleet to reduce expenditures

Department Action Plan: Replace older, high mileage, high maintenance cost vehicles with new more fuel efficient models

Justification and Explanation of funding:

The existing fleet contains 6 vehicles that are over 100,000 miles and 2 that are approaching 100,000 miles and have a high maintenance cost/mile. Our department's overall goal is to replace the existing high cost and high mileage vehicles, reduce the department's maintenance bills for vehicles, provide safe and reliable transportation for daily observation needs and to keep the maintenance costs down. Given our current vehicle status and replacing 2 vehicles per year we could have our fleet completed within 4 years. The additional funds requested are to cover the accessories to outfit the trucks which include: Laptop mount, Bed liner, mud flaps, floor mats, tool box, safety light, first aid kit, fire extinguisher and labor.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-194-064-5020-200	1 - Compact Pickup, SUV, Fullsize Pickup	\$29,325.00
	1 - Fullsize SUV	\$34,825.00
	Additional Parts, Accessories & Labor for installation for 2 vehicles	\$6,500.00
	Total	\$70,650.00

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
 _____ Identify Request Year

Department: FIRE DEPARTMENT Priority 3 of 17

Goal and Objective: Provide for annual costs of operating training facility

Department Action Plan: Purchase of supplies and materials for burn props and operation of burn facility. Examples are steel for construction of of burn cribs and forceable entry doors, theatrical smoke for simulated fires, straw for fires, and dumpster for disposal of burn debris.

A like amount of money will be needed in the future for repairs and maintenance of the building.

Justification and Explanation of funding: The facility will need annual maintenance and repairs. For the first year, the expense for maintenance and repair are expected to be minimal, but the money is needed for the purchase of initial supplies and the construction of several burn props that were not purchased with the facility because high prices asked by the vendor.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
4510.400	Training Supplies	\$ 5,000.00
4420.300	R/M Equipment	\$ 2,500.00
TOTAL		\$ 7,500.00

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
 _____ Identify Request Year

Department: FIRE DEPARTMENT Priority 6 of 17

Goal and Objective: Maintain adequate level of emergency response self contained breathing apparatus cylinders.

Department Action Plan: Continue the replacement program of 8-cylinders per year

Justification and Explanation of funding: SCBA cylinders or tanks have a 15-year life. The needs to maintain an inventory of tanks to provide for an adequate reserve for larger and longer incidents. A replacement schedule of 8 per year has been in-place for a number of years and is working well.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
One Time	MSA 4,500 psi SCBA tank; 8 @ 1,400	\$ 11,200.00
TOTAL		\$ 11,200.00

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
 _____ Identify Request Year

Department: FIRE DEPARTMENT Priority 7 of 17

Goal and Objective: Maintain Updated Personal Protective Equipment

Department Action Plan: _____
 Replace outdated and current style of helmets.

Justification and Explanation of funding: _____

NFPA 1851 Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting 2014 Edition recommend that all firefighting ensembles and ensemble elements be replaced every 10 years.

10.1.2 Structural firefighting shall be retired in accordance with 10.2.1 or 10.2.2, no more than 10 years from the date the ensembles or ensemble elements were manufactured.*

Through normal budgeting we replace out firefighter turn out gear about every 5-7 years, gloves and smoke hoods as needed. We have not routinely replaced our firefighter helmets. We currently have approximately 50 percent of our helmets that are over 10 years old. With replacing helmets to a new style will gain many safety features including:

- New helmets that are NFPA compliant with both primary and secondary eye protection built into the helmet so firefighters do not have to search for and/or remember to take additional eye protection with them during an emergency.
- Newer helmets should have more padding for added comfort during prolonged wear.
- The new helmets should also have an adjustable internal suspension system that will not only adjust to the size of the head but also allow the helmet to sit higher on the head creating a shock absorbing space between the helmet and the top of the head.
- Newer helmets are made of duraglass or fiberglass would be lighter without sacrificing durability or safety and decreasing the risk of neck and upper back strain.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
One Time	Turnouts	\$ 29,500.00
	TOTAL	\$ 29,500.00

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
 Identify Request Year

Department: FIRE DEPARTMENT Priority 10 of 17

Goal and Objective: To maintain fleet of vehicles

Department Action Plan: Replace department utility vehicle

Justification and Explanation of funding:

For daily operations the department utilizes a number of utility vehicles.

One of the current vehicles is a 1996 model nearing 100,000 miles.

Our request is to replace the unit with a state bid pickup truck.

Fleet services recommends replacement.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
5020-200	Utility Pickup Truck	\$ 28,750.00
TOTAL		\$ 28,750.00

Bismarck Fire Department

Attachment for Fire Gear Extractor

In the 2016 budget, the fire department received funding for a one-time project to purchase a firefighter bunker gear extractor. This has been installed and put into service. The bunker gear washing machine has met all of our expectations and the department would like to install additional extractors into the other station. For 2017 the department would like to add one extractor at the Expressway Station.

Below is the justification for the extractors that was included in last year's request.

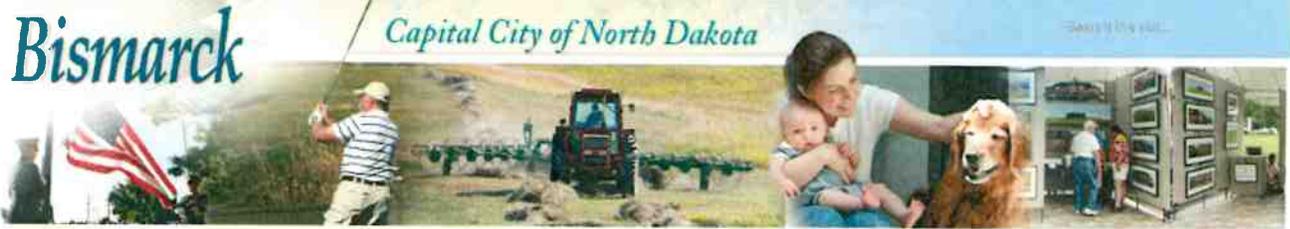
For many years the fire service has known that firefighters are at a greater risk of various diseases because they regularly work in toxic atmospheres. Several changes in firefighting operations at fire scenes have been made to address this issue, such as emphasis on wearing SCBA more and longer, appropriate rehab, providing annual physicals, and increasing fitness. Recently there have been additional concerns about the cleaning of bunker gear. Research has found a firefighter's bunker gear carries the residue from a fire for prolonged period of time. This make the cleaning of the gear even more important than originally thought. Currently the fire department has the firefighters bunker gear cleaned by a local dry cleaning company. The company is monitored to assure they are following the proper cleaning procedures and are cleaning the gear adequately. However, providing firefighters with an extractor to clean their own gear in the stations in machines made for cleaning bunker gear is desirable for several reasons. First, the turnaround time for cleaning is less. A firefighter can clean their bunker gear, and have it available sooner. Second, it's easier to keep track of all the different pieces of gear especially hoods and gloves. Third, the firefighter can clean the gear and remove the toxic products right after it is dirty. Currently, firefighters must wait until after a weekend or holiday to get the gear cleaned. At these times, with extractors in the fire stations, firefighter could have their gear cleaned and back in service before the weekend is over. As mentioned earlier, another justification for extractors in the fire stations is these machines are specifically made for cleaning bunker gear. Though the local cleaner appears to do a good job of cleaning, there is room for error. Their machines have variable setting and the company has many different types of detergents and cleaners. With an extractor, which is made for cleaning only bunker gear there is much less room for errors that could lead to improper cleaning or damage to the bunker gear.

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Fire Station Locations

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City of Bismarck Capital Improvement Project 2017 - 2021

Department: Fire Project Title: Self-Contained Breathing Apparatus (SCBA) Replacement Priority 1 of 5 | 1st Year: 2016

Description:
To replace the department's SCBA's.

Justification
The SCBA's are critical for firefighting operations and need to be up-to-date in regard to technology and compliancy with standards for firefighter safety. The current units are 15-years old and the safety standards governing SCBA's have significantly changed over that period of time. An attachment to this CIP is provided for further justification.

Scheduling and Project Status
2016: To request permission to apply for a grant to cover 70% of the costs. If successful, the 116,100 will cover the 30% match.
2017-2018: If not successful in the grant application, the remaining dollars will be requested in 2017.

Annual Impact on Income and Operating Costs

Project Costs:	2017	2018	2019	2020	2021	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	\$116,100	\$270,900				\$387,000
Total	\$116,100	\$270,900				\$387,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)	\$116,100	\$270,900				\$387,000
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$116,100	\$270,900				\$387,000

PREPARER J Boespflug

PREPARER'S PHONE NUMBER 1423

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Municipal Court Priority 2 of 2

Goal and Objective: Interactive Television System

Department Action Plan: Replace the Interactive Television System. The current system will not be compatible with Burleigh County Detention system when they move to the new Detention Center

Justification and Explanation of funding: This system will continue to be used when seeing prisoners. The new jail is adding upgrades to the system. The court will need to purchase the upgraded Interactive system, a monitor and electrical requirements.

A yearly \$800.00 service contract is also needed. This will come out of the Court's yearly budget.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Interactive Television System</u>	<u>5,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 **Identify Request Year**

Department: Community Development - MPO Priority 2

Goal and Objective: The goal is to develop studies that are beneficial to to Bismarck and its future transportation needs. Current Community Development budget match for MPO studies is set at \$30,000.
With other MPO studies and products needing Community development match,
the one study, indicated below, needs another source of City match.

Department Action Plan: The plan is to begin a freight study that will benefit Bismarck and be partially paid for with One Time match funding.
The study is a federally mandated freight plan that will be MPO wide. All MPO jurisdictions will pay a prorated portion of the non-federal 20% match.

Justification and Explanation of funding: Currently no MPO jurisdiction, including Bismarck, has a freight plan. The idea
is to develop a MPO region wide studythat Bismarck, as well as all other MPO jurisdictions, can use and benefit from,
in the wake of ever increasing freight transportation in our area. The plan will address: safety, effeciency, access,
social acceptance of increased freight traffic on existing local corridors, and congestion.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>	
		<u>Total</u>	<u>City</u>
	<u>Regional Freight Plan</u>	<u>\$70,000</u>	<u>\$8,400</u>

**City of Bismarck
Department Budget Request for 2017
Priority Initiative
One-time Expenditures**

Check if Technology Request
_____ **Identify Request Year**

Department: Community Development - Planning Division Priority Planning 2

Goal and Objective: Acquire iPads for the members of the Planning & Zoning Commission and set up e-mail accounts to reduce paper and copying costs for agenda packets, allow messages to be forwarded to the Planning Commissioners directly or made to them directly for agenda items, and provide them with access to TRAKiT to review additional information.

Department Action Plan: The use of iPads by the Planning & Zoning Commissioners would decrease the amount of paper used; reduce labor costs for compilation, printing and mailing; reduce postage costs; and bring the Planning & Zoning Commission into the digital age.

Justification and Explanation of funding: The use of iPads by the Board of City Commisisoners has been successful. As the advisory board with the largest agenda packets, it makes sense for the Planning & Zoning Commission to be the first advisory board to move to digital distribution of packets and comments from impacted residents.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
4700-500	10 iPads w/cases @ \$700 each (computer small equipment) - Commissioners	\$ 7,000 (one-time)
4700-500	3 iPads w/cases @ \$700 each (computer small equipment) - staff	\$ 2,100 (on-going)
4635-300	10 Exchange Accounts @ 41.88 each - Commissioners	\$ 420 (on-going)
		\$ 9,520

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
 _____ **Identify Request Year**

Department: Community Development - Planning Division Priority Planning 3

Goal and Objective: Future TRAKiT customizations

Department Action Plan: The Planning Division would like to pursue several TRAKiT customizations that would facilitate on-line applications and streamline applications made through eTRAKiT by our customers.

Justification and Explanation of funding: Although TRAKiT has streamlined application and review processes within the Planning Division, there are several aspects that are not included in the standard package and will require customization. The first of these is the ability for an eTRAKiT user to select multiple parcels when making an application, which is currently available for staff use but not for applicant use through eTRAKiT. This ability will facilitate applications for nearly all planning activities. The second customization would be the ability to show which representative of the applicant through eTRAKiT is replying to staff comments. This ability would make it much more efficient for staff to respond to the applicant or representatives and would benefit all staff using TRAKiT. Any customizations would still need to be approved by the TRAKiT Implementation Committee.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
4635-300	Software Upgrade/Maintenance	\$ 15,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
 _____ Identify Request Year

Department: Community Development Department: Building Inspections Division Priority 2

Goal and Objective: Provide overtime compensation to Inspectors and Plans Examiners in the Building Inspections Division.

Department Action Plan: _____
Due to continued growth of our community and expected levels of service,
we request overtime compensation for Inspectors and Plans Examiners.

Justification and Explanation of funding: _____
High demand for staff and services throughout the construction industry
continues to be a concern throughout our community. We ask that overtime
wages continue to be offered to the Building Inspections Division.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
4130-000	Overtime Wages	\$ 50,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
 _____ **Identify Request Year**

Department: Community Development Department: Building Inspections Division Priority 3

Goal and Objective: Reserve a funding source for future TRAKiT customizations

Department Action Plan: _____

 The Building Inspections Division would like to request the following
 one-time expenditure for the future purchase of approved TRAKiT
 customizations.

Justification and Explanation of funding: _____

 The City of Bismarck is currently using the land management software TRAKiT.
 TRAKiT has streamlined the permitting and inspection process; however,
 some functions of the system are limited. System updates have resolved some
 of our concerns but customizations to the system may still be necessary to
 make the system more user friendly for staff and the public.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
4635-300	Software Upgrade/Maintenance	\$ 10,000

**City of Bismarck
Department Budget Request for 2015
Priority Initiative
One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police Priority High 4 of 42

Goal and Objective: **Obtain funding for replacement and addition of department vehicles: .**
Patrol (11), Traffic (2), Investigations (3) and PYB (2)

Department Action Plan: **Purchase vehicle under State bid contract if approved.**

Justification and Explanation of funding:

The department maintains a rotation cycle for marked patrol cars in order to replace the cars when they have approximately 90,000 to 100,000 miles or based on maintenance history .

In 2017 we are requesting to replace/changeover listed vehicles

- Patrol (6):** Purchase (4) Ford Police Utility Interceptors & (2) Ford Sedan Interceptors = **\$169,168**
Replace: (#19) 2014 Chevy Impala 109,000 miles (#5) 2015 Ford Utility 114,000 miles, (#6) 2015 Ford Utility 114,000 miles & (#30) 2015 Ford Utility 106,000 miles. #15 2014 Sedan 121,000 miles, #20 2014 Sedan 108,000. 2017 estimated cost of a new Ford Police Utility Interceptor \$28,926.
- Traffic (1):** Purchase 2017 Ford Police Utility Interceptor = **\$28,926**
Replace (#55) 2012 Dodge Charger 94,000.
- Investigations(3):** Will replace a 2000 Nissan Maxima 150,000 miles, 2008 Dodge Avenger 56,000 miles, and a 2008 Dodge Avenger with 70,000 miles. = **\$64,032**
- Police Youth Bureau (2):** Will replace a 2003 Buick Regal 82,000 miles and a 2003 Ford Escape 85,000 miles. = **\$42,688**

In 2017 we are also requesting to add listed vehicles + equipment

- Patrol (5):** Purchase (5) Ford Police Utility Interceptors and equipment. = **\$373,120**
- Traffic (1):** Purchase (1) Ford Police Utility Interceptor and equipment. = **\$74,624**

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-5020-200	vehicles for changeover	\$752,558.00

**City of Bismarck
Department Budget Request for 2016
Priority Initiative
One-time Expenditures**

Check if Technology Request
2017 **Identify Request Year**

Department: Police Priority High 5 of 42

Goal and Objective: Obtain funding for equipment & transfer/changeover of equipment for replacement vehicles listed in Priority 1 of 30.

Department Action Plan: Identify funds for needed equipment & transfer/changeover of vehicles so we ensure enough funds will be available to changeover of **12** vehicles.

2013 the city budget committee asked the BPD to identify the Equipment and Transfer/Changeover of equipment for new vehicles in our fleet and assess the costs associated with rotating out these vehicles.

***In 2017 the PD is requesting 12 replacement vehicles that need equipment transfer/changeover based on 2016 Pricing.**

Equipment

(6)-Patrol Vehicles = equipment \$60,265+ Installation \$18,960 = \$79,225

(1) Traffic Vehicle: equipment \$27,061 + installation \$3160= \$30,221.

(3) Investigations Vehicles: Equipment \$18,150 + Installation \$1,500 = \$19,650

(2) PYB/SRO Vehicles: Equipment \$12,132 + Installation \$1,000 = \$13,132.

Grand Total: \$142,228

Account Number 100-192-162-4710-210 Equipment Transfer/Changeover

\$142,228

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police Priority 7 of 42

Goal and Objective: To ensure adequate funding to pay for prisoners housed in county jails.

Department Action Plan: One of the primary functions of the Department is to arrest wrong-doers and detention is often times required, an item requiring payment for services rendered. There is really no way to action plan for this item.

Justification and Explanation of funding: Just over 80% of 2016's general fund line item has been expended thus far, but the next month could see the beginning of 2016 one-time money to cover. This amount mirrors the approved amount for 2016.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4645-100	Prisoner Care - Jail	\$345,000.00

Jail	January		February		March		April		May		June	
	Days	Cost	Days	Cost	Days	Cost	Days	Cost	Days	Cost	Days	Cost
Burleigh*	698	\$ 42,081.48	455	\$ 27,422.76	486	\$ 29,894.51	483	\$ 29,734.23	589	\$ 36,193.45	566	\$ 31,867.47
Morton	1	\$ 65.00			10	\$ 650.00			4	\$ 260.00	15	\$ 975.00
Transition Center		\$ 10,212.00	279	\$ 12,834.00	189	\$ 8,694.00	149	\$ 6,854.00	199	\$ 9,154.00	259	\$ 11,914.00
McLean	222		24	\$ 1,690.00	30	\$ 2,275.00	141	\$ 9,165.00	84	\$ 5,395.00	57	\$ 3,705.00
Month Totals	921	\$ 52,358.48	758	\$ 41,946.76	715	\$ 41,513.51	773	\$ 45,753.23	876	\$ 51,002.45	897	\$ 48,461.47

Jail	July		August		September		October		November		December	
	Days	Cost	Days	Cost	Days	Cost	Days	Cost	Days	Cost	Days	Cost
Burleigh*	566	\$ 34,169.60	568	\$ 30,490.53	474	\$ 28,567.93	487	\$ 28,051.62	517	\$ 31,488.00	531	\$ 31,764.63
Morton	7	\$ 455.00			6	\$ 390.00			8	\$ 520.00	6	\$ 390.00
Transition Center	128	\$ 5,888.00	201	\$ 9,246.00	152	\$ 6,992.00	145	\$ 6,670.00	171	\$ 7,866.00	173	\$ 7,958.00
McLean	44	\$ 2,860.00	46	\$ 3,640.00	17	\$ 1,105.00	10	\$ 650.00				
Month Totals	745	\$ 43,372.60	815	\$ 43,376.53	649	\$ 37,054.93	642	\$ 35,371.62	696	\$ 39,874.00	710	\$ 40,112.63

Costs	Day	Cost - 2015	Cost - 2016
Burleigh	1	\$ 61.50	\$ 63.00
Morton	1	\$ 65.00	\$ 65.00
Transition Center	1	\$ 46.00	\$ 46.00
McLean	1	\$ 65.00	\$ 65.00

2015 Budget - Finished year in red, \$26,926.50		
General fund		\$241,391
One Time		\$261,500
Total		\$502,891
2016 Budget - Ahead of 2015 pace		
General fund		\$261,500
One Time		\$345,000
Total		\$606,500

Totals for 2015**		
	9197	\$ 520,198.21

* Burleigh County deducts recovered Detox fees from our actual billing so the math does not work out evenly for the reported costs and days billed. For example:
February - 455 X
\$61.50=\$27,982.50, \$559.74 recovered fees.

** There is \$9,619.29 unaccounted for in the spreadsheet. I found the accounting difficult to track, billings were late and some may have come later.

**City of Bismarck
Department Budget Request for 2016
Priority Initiative**

One-time Expenditures

**Check if Technology Request
2017 Identify Request Year**

Department: Police Priority High 11 of 42

Goal and Objective: Obtain funding for (1) police dog (K-9) and maintain four working dogs at the department

Department Action Plan: Purchase (1) Police K-9 and train (1) new handler

Justification and Explanation of funding:

Currently our three (3) teams, Lt. Fetzer, Sgt. Sass and Officer Salander are extremely busy with their K-9 partners. In 2015 Lt. Fetzer had 101 uses with his K-9 and Sgt. Sass had 217. Officer Salander had 85 uses. As of July 1, 2016 all K-9 officers are being used more than in 2015. This not only includes searches while working but getting "called out" when not working. It must also be considered that these numbers are in addition to the other patrol duties the handlers complete; i.e. reports, citations, arrests. Also, using the time frame of January 1, 2016 through July 1, 2016, Lt. Fetzer was called in 6 times and Sass 6 times. Salander so far in 2016 has benn called in 5 times. Being called in means that they were not working and came in to conduct a K9 sniff. If we had an additional K9 team, the amount of searches would be higher as there are times when a shift that doesn't have a K9 would like to use a dog but can't because the handler is sleeping or otherwise not available. (See attachments for testimonials)

Account Number	Item Description	Requested Amount
100-192-162-4500	K-9, Gas, Per Diem, Lodging, Tolls- No training, Sgt. Sinclair will train	11,047.00
100-192-162-4710-200	Concrete Slab, Kennels, and Dog House	3,000.00
100-192-162-4735-400	Equipment needs, Vet services, Food	1,722.00
100-192-162-4130-000	OT Compensation	8,000.00
100-192-162-5020-200	K-9 vehicle 2017 Ford Interceptor Utility	30,145.00
100-192-162-4710-210	Equipment to outfit vehicle	25,696.00
100-192-162-4700-300	Computer Small Equipment	13,980.00
100-192-162-4700-600	Software	5,541.00
100-175-147-4420-400	Labor to install (Above)	2,800.00
100-192-162-4630-300	K-9 Membership Dues	100.00
4510-100	K-9 Certification Fees	300.00
		102,331.00

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

2017

Check if Technology Request
 Identify Request Year

Department: Police Priority 2 of 4

Goal and Objective: To ensure adequate funding for Overtime needs in 2017.

Department Action Plan: Study has indicated that OT usage is most heavy in the Investigations section. Plans will be developed to adjust work hour periods or perhaps even capping OT hours. Call back time, prisoner transports (interstate), and major crime investigations may have to be exempt from from any limiting actions.

Justification and Explanation of funding: In past years, the Department has averaged 8 - 10 openings per year and the unused salary was used to make up shortfalls in the OT line items. 2016 saw us reach authorized strength for the first time in at least 7 years. With the increased crime activity, absences due to training, sick and annual leave, OT usage has decreased in the Patrol section, but increased in other sections. Add to that, \$30,000 to \$35,000 goes to Contract Policing, yet is paid from OT and reimbursement is not replenishing the OT line item. The amounts below reflect a \$15,000 increase in the Field Services side. As of July 15, the general fund item was overspent at 184% or \$68,912.00.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4130-000	Field Services OT	\$45,000.00
100-192-162-4130-000	Support Services OT	\$15,000.00
		\$60,000.00 Total

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police Department

Priority 13040

Goal and Objective: Continue to replace outdated Motorola XTS 3000 and functional XTS 5000 Portable Radios with upgraded APX 6000 radios. We have 37 APX 6000 radios in use.

Department Action Plan: Once the funding is obtained the XTS 3000 radios will be taken out of service. We will continue to transition to the APX 6000 Series radio. The XTS 5000 and 6000 Series radios are similar with no training required.

Justification and Explanation of funding: Our agency currently has in operation 5 XTS 3000 portable radios. These are portable radios are not available for repair. 3 radios went non functional in the first 6 months of this year. We have 91 XTS 5000 radios in use or in supply used for replacements. These radios will have firmware upgrades available until year 2019. The State of North Dakota Radio Systems Evolution Study calls for migration to a 800 MHz trunking technology. After year 2019 firmware would not be available to upgarde XTS 5000 radios to 800 MHz trunking technology. XTS 5000 radios would then be obsolete after 2019

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4710-200	Small tools and Equipment	26,208
	APX 6000 Motorola Radio	\$4059.00
	APX 6000 Charger	\$93.75
	APX 6000 Battery	\$95.25

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police Priority 140F42

Goal and Objective: Consider moving the tow vehicle line item to a revolving account

Department Action Plan: Continue to monitor this program as it is ever evolving.

Justification and Explanation of funding: The vehicle towing budget is a line item that has been very difficult to plan for due to a wide variety of factors that can cause the budget to be spent at a much higher rate than planned. For example, winters in which there is heavy snowfall generally cause a much larger number of vehicles to be towed and these event are impossible to plan for. The city recovers the tow and impound fees from vehicles that are towed and later claimed by the owner. If the vehicle is left unclaimed it is sold at the annual city auction. There has never been a year in which the city has spent more money then it has recovered from the fees of sale of vehicles. I have attached a spread sheet with the previous 5 years information for review.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
4645-500	Towing	\$29,000.00

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police Priority 15 of 42

Goal and Objective: Acquire more .40 caliber practice pistol ammunition and .223 practice rifle ammunition to allow officers more opportunities to practice shooting to improve their accuracy, consistency, and familiarization of the weapon systems.

Department Action Plan: Once the ammunition is acquired, it will be made available to officers to either take it and practice on their own as well as offering more training days at the range for officers to attend to run through courses of fire with the department's firearms instructors.

Justification and Explanation of funding: Currently, officers are allocated 600 rounds of .40 caliber practice pistol ammo to practice. This averages to 25 rounds per month throughout the year. This allows about one course of fire of practice per month. We would like to double this amount which would increase the number of courses of fire to two, maybe three per month. Currently, we don't practice shooting with the rifles as we do not have enough practice ammo to facilitate this as the ammo we do have is used for yearly in-service. The only time officers shoot our rifles is during yearly in-service. Many officers are not familiar or comfortable shooting the rifles as they do not have many opportunities to practice with it. It is painfully evident with some of our officers that they are not confident with their skills or abilities with the weapon. With the extra practice ammo, we would be able to offer more training opportunities to officers over the course of the year.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
<u>100-192-162-4735-200</u>	<u>Ammo/Weapons</u>	<u>9,887</u>

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
2017 Identify Request Year

Department: Police Department Priority 116 of 42

Goal and Objective: Replace several older style duty jackets with new Valiant 5.11 blood-borne resistant waterproof jacket. The old style jacket can not be used with the current external carrier that was purchased with Work Force Safety Ergonomics Grant

Department Action Plan: We currently issue the Valiant 5.11 Duty Jacket to new officers. Our agency would like to issue this same jacket to all patrol and traffic officers.

Justification and Explanation of funding: The agency has several different styles of jackets that have been issued over past years. The Valiant 5.11 duty Jacket is a waterproof-breathable, blood-borne resistant, nylon outer shell with a removable light weight softshell liner that can be worn alone. Having two jackets would eliminated the need to issue turtlenecks. The remaining jackets would be purchased from existing uniform funds.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4705-000	Uniforms	25,650
	90 Jackets at \$279.00 = \$25,110.00	
	360 Patches at \$1.50 = \$540.00	

**City of Bismarck
Department Budget Request for 2013
Priority Initiative
One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police Priority Medium 21 of 40

Goal and Objective: Goal: Send one (1) Officer to **Polygraph School**. Objective: Plan for a second operator as our other operator left for other employment. The new polygraph examiner will need to be trained up and must apprentice under current polygraph operator. The new operator must sign a three year employment contract with the Bismarck Police Department.

Department Action Plan: Send one (1) sworn officer to be trained in polygraph examinations. Have the newly trained officer apprentice under the current polygraph examiner as required. Utilize the new polygraph operator in conducting polygraph examinations for the department in criminal and officer background matters.

Justification and Explanation of funding: We currently have only one polygraph operator at the BPD. We have always had two in the past, but we recently had an operator go to another agency. It is crucial that we have two trained polygraph operators due to the high volume of background checks we investigate.

All new officers before they start employment with our agency go through a polygraph . Due to the volume of hiring we would be hard pressed not to have two operators.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4500-100	Lodging (New 2016 never charged before)	\$5,950.00
100-192-162-4500-200	Per-Diem	\$1,475.00
100-192-162-4500-300	Airfare; includes one return trip half way through 10 week training	\$650.00
100-192-162-4500-400	Gas (Will be taking car to training)	\$500.00
100-192-162-4510-100	Registration	\$5,000.00
Total for One Person to Attend Polygraph Training:		\$13,575.00

**City of Bismarck
Department Budget Request for 2016
Priority Initiative
One-time Expenditures**

Check if Technology Request
2016 Identify Request Year

Department: Police Priority 24 of 42

Goal and Objective: **Goal:** Mobile device security measures have increased drastically in the last year as technology has advanced. These measures have prevented the acquisition of data from cell phones which, often times, solidifies criminal cases. The goal is to outfit our police department with the training and tools necessary to continue our ability to conduct forensic examinations on mobile devices, such as cellular phones.

Department Action Plan: Upon approval, the Bismarck Police Department will purchase the necessary tools to conduct more intrusive cell phone data extractions. Said tools and methods will drastically increase the success of data acquisitions for criminal cases. Additionally, I will attend training to implement and use these new tools and methods to maximize data acquisition success.

Justification and Explanation of funding: **Please see attached documents for this information.**

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-175-150-4510-100	Advanced JTAG Mobile Forensics Training	3,950
100-175-150-4500-100	Travel, Lodging, Per Diem	2,000
100-175-150-5020-400	JTAG Tools and Workbench Gear	6,350
	Total Expense	12,300
	BCI Funding Assistance (Covers Training, Travel, Lodging, and Per Diem)	-5,950
	Total Bismarck PD Expense for Equipment	6,350

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Police Department Priority 25 of 42

Goal and Objective: Replace old outside analog cameras with new IP cameras

Department Action Plan: Replace older cameras with new cameras

Justification and Explanation of funding: The current cameras are based off an analog system. The quality is very poor and hard to see at night.
The new cameras will be digital and will have a much better picture quality and are designed for day/night.
We have upgraded the camera software and have switched some of the cameras in the department.
This is just expanding and replacing the old analog with new digital cameras.
The cost is for the cameras and wire and hardware to mount.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4420-100	Replace old camers with new	7,000

Axis Outdoor Cameras (State of ND Contract)

Prepared for:

City of Bismarck
 Attn: Jeremy Kjos
 700 S. 9th Street
 Bismarck, ND 58504

Prepared by:

High Point Networks, LLC
 Jason Herner
 Direct: 701-214-5914
 Jason@Highpointnetworks.com



Hardware

Qty	Item	Description	Price	Ext. Price
10	0624-001	AXIS P1427-E Network Camera - Network CCTV camera - outdoor - weatherproof - color (Day&Night) - 5 MP - 2592 x 1944 - auto iris - vari-focal - 10/100 - MPEG-4, MJPEG, H.264 - PoE	\$634.00	\$6,340.00

Subtotal: \$6,340.00

Quote Summary

Description	Amount
Hardware	\$6,340.00

Total: \$6,340.00

For questions related to your quotation, please contact us using the information above. By signing below, the undersigned accepts High Point Networks Master Service Agreement and represents that he or she is authorized to execute the agreement on behalf of the customer. Acceptance of the quote online is considered acceptance of an offer and binding. All quotes are subject to shipping costs that may not be listed on the quote. Prices quoted are valid for 30 days from Quotation Date. Limitation of Liability for Consequential Damages. High Point Networks, LLC shall not be liable for any indirect, incidental, consequential, exemplary, or punitive damages of any kind or nature. All IP Telephony and projects exceeding 10 hours of service will require a 50% down payment of the total project due upon acceptance of the quotation and the remainder due within 30 days of completion. Payment for all other orders are due in 30 days subject to credit approval. Credit card usage as a form of payment may be accepted on pre-approval basis and may be subject to a convenience fee. "Optional" items on the above quote are not included in the total pricing at the bottom of the quote. Note: Once product is ordered and shipped there is NO right of return and may be subject to a restocking fee. Product cannot be returned if ordered in error. Product cannot be returned if next generation product has been released.

Signature _____

Date _____

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Police Department Priority 26 of 40

Goal and Objective: Update/Upgrade phone recorder at Police Department

Department Action Plan: Replace current phone recorder with new phone recorder

Justification and Explanation of funding: The current phone recorder is 11 years old and is outdated for the new phone system that the City of Bismarck has. During the last year we started to have issues with the phone recorder and was told that is would be better to upgrade than to keep repairing the current recorder. This is due to the age and the issues of finding replacement parts for the current system. Upgrading the phone recorder will also give us more options for recording VOIP phone instead of just ananlog lines.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-5020-100	Phone Recorder	10,600



PO Box 1762 • Bismarck ND 58502

701.258.3528 701.250.8850 888.239.1311 grabarvoice.com

Site 1

Generated By NICE Proposal Designer

Opportunity Name: Bismarck PD
 Customer Name: Bismarck PD
 Contact Name: Jeremy Kjos
 Solution Engineer: James Harper
 Description:
 Project Name:

Opportunity Number: S-007375
 Quote number:
 Date: 26-Feb-16
 Valid Until: 14-Jun-16
 Sales Representative: James Harper

Note: All prices quoted in USD \$.

Server 1 - NICE Inform 7 Essential - New
 This server contains: Inform, Satellite, Core, CTI Servers.

Part Number	Description	Quantity	Unit List Price	Extended Price	Total Discount	%/\$	Unit Net Price	Total Net Price
Software								
PS-INFRM-ESNT-SITE2	Inform Essential Software Package inc. 1 NICE Recording Core Server, MySQL lic and NICE Inform Lite Server lic	1	\$500.00	\$500.00	0	%	\$500.00	\$500.00
PS-INFRM-ESNT-1CH	1 Channel Audio Recording license, inc Inform Essential application support (excludes CTD, telephony CDR, CTI and ANI/ALI support)	8	\$425.00	\$3,400.00	0	%	\$425.00	\$3,400.00
PS-INFRM-ESNT-RCON-1CC	NICE Inform Essential Reconstruction concurrent user license	1	\$1,000.00	\$1,000.00	0	%	\$1,000.00	\$1,000.00
Total Software - Server 1:								\$4,900.00
Hardware								
PS-NR-ANALOG-FULL	Analogue board (w/o BT) for up to 8 channels, 10m cable (full length PCI-E slot required)	1	\$1,250.00	\$1,250.00	0	%	\$1,250.00	\$1,250.00
	Abeedeen 4u server with Raid 1 Dual Power Supply	1	\$2,999.00	\$2,999.00		%	\$2,999.00	\$2,999.00
Total Hardware - Server 1:								\$4,249.00
Total Software, Hardware - Server 1:								\$9,149.00

Site 1 - Professional Services

Part Number	Description	Quantity	Unit List Price	Extended Price	Total Discount	%/\$	Unit Net Price	Total Net Price
PS-TEC-IEIP-01-PS	Tech Implementation (Install and PM) First Recording System, up to 48 channels. Install quote reflat installation with Expert Install	1	\$500.00	\$500.00	0	%	\$500.00	\$500.00
Total Professional Services:								\$500.00

Site 1 - Maintenance

Part Number	Description	Quantity	Total Price for Maintenance	Total Net Price
Maintenance				
	Public Safety Maintenance Agreement for NICE products for Business Partners, Standard package SLA including software assurance for 1 year			\$750.00
Total Maintenance:				

**City of Bismarck
Department Budget Request for 2016
Priority Initiative
One-time Expenditures**

Check if Technology Request
Identify Request Year _____

Department: Bismarck Police Priority 27 of 42

Goal and Objective: Goal: To obtain necessary supplies and equipment. Objective: To perform our duties and responsibilities more efficiently with better results on solving crimes.

Department Action Plan: Upon approval, training will be minimal as all training will be conducted within the section. All members of the department as well as the citizens of our community will benefit with this new equipment.

Justification and Explanation of funding: See Attached.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
<u>100-175-150-4710-200</u>	<u>investigations office small equipment</u>	<u>8,566</u>

Item	Quantity	Amount	Total Request
			\$ -
1) Crime Scene Barriers	2.00	\$ 2449.00	\$ 4898.00
2) Consumable invest. Supplies	1.00	\$ 500.00	\$ 500.00
3) HD conceal Micro Camera	1.00	\$ 249.00	\$ 249.00
3) Micro pinhole camera and power supply	1.00	\$ 117.00	\$ 117.00
3) Covert Micro high resolution camera	1.00	\$ 299.99	\$ 299.99
3) Micro DVR	1.00	\$ 795.00	\$ 795.00
4) Game/trail camera	1.00	\$ 300.00	\$ 300.00
5) Photo evidence numbers #'s1-99	1.00	\$ 139.00	\$ 139.00
6) ESP tracking devices	2.00	\$ 450.00	\$ 900.00
7) Aluminum convertible cart	1.00	\$ 200.00	\$ 200.00
3) Car Air Freshener camera with audio	1.00	\$ 169.00	\$ 169.00
Total Request			\$ 8566.99

The following are number in order of importance.

1) **Crime scene barriers:** Each one comes with 2 three foot walls that are stackable. We do have an overhead canopy but no barrier walls. As of June of 2016, the BPD has processed/investigated (3) unattended deaths where the body was discovered outdoors. On outdoor crime scenes it's crucial to protect the scene from the elements (wind/rain/snow) and onlookers/media. The most recent homicide this year we had an issue with the media zooming in with their cameras and posting photos of the deceased online. The product I researched is very portable to transport and appears to be durable and can be assembled by one person.

2) **Consumable Investigative Supplies:** swabs/boxes, latent print lifters, super glue, ninhydrine etc..These supplies are needed in order for us to process scenes and collect evidence.

3) **-Pinhole/Micro cameras:** These would replace the pinhole cameras we have on hand that are over 15 years old. Technology evolves every year. Our old cameras are large compared to today's standards. The current cameras are twice as small making it easier to conceal them and less of a chance of them being seen, stolen or damaged.

-Micro DVR for covert/pinhole cameras: The DVR's we have now are out dated, large/cumbersome and hard to conceal. This Micro DVR would be much easier to conceal in a smaller location.

- Car Air Freshener camera with audio: This could be utilized in a variety of ways but definitely used in bait car stings which we would like to start conducting as the motor vehicle thefts have increased from 54 last year (2015) to 103 this year (2016) (Jan-July). A 103.7% increase from last year.

4) **Game/trail camera:** We use these in a variety of outdoor applications to include stalking cases. We had two but currently have one left. The last stalking case we had two cameras set up in a yard of a stalking victim's residence. The suspect eventually located both cameras and stole one of them and attempted to remove the other camera. He was only successful in stealing one of the them. However, because we had another camera with video, he was arrested, charged and waiting for trial.

5) **Photo evidence numbers: (1-99):** We have a set but they only go to 15. In the last couple of homicides we could have used many more numbers.

6) **ESP tracking devices:** This was budgeted for in 2016 but it was not approved. The price last year was \$400.00 per unit. The device is now \$450.00 each. This device is a product of 3SSecurity systems. ESP (Electronic Satellite Pursuit). It is a GPS tracking device that is smaller in size than a smart phone. The company has sold some tracking devices to the Verizon store in Bismarck. When this product is sold to a business the local law enforcement receives a link and training in order to track the product if it is stolen. Local law enforcement also receives a hand held RF tracking device to aid in the final phases of a track; at no charge to the LE agency (we currently have one). These tracking devices are also available to law enforcement to purchase to be used in a variety of applications; from tracking stolen heavy equipment to smaller stolen products. The business claims to have over a 70% apprehension rate and over an 80% cash recovery rate. It is anticipated in the near future some local banks will purchase the tracking devices to aid in the apprehension of bank robbery suspects. I believe there is a number of ways these tracking devices would be helpful in investigations of internal thefts, thefts, burglaries etc...

7) **Aluminum cart:** This would be used to haul evidence from major crime scenes or scenes with a large amount of evidence to be collected.

**City of Bismarck
 Department Budget Request for 2016
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 **Identify Request Year**

Department: Bismarck Police Department Priority 28 of 42

Goal and Objective: Acquire Plate Carriers and two rifle stopping Level III Plates for each department vehicle. This will give officers the ballistic protection against most rifle rounds that could be fired against them while responding to emergency calls and active shooters. We currently have no rifle stopping ballistic protection for each officer.

Department Action Plan: Once acquired, all officers will be trained in the capabilities of the plates carriers and plates and when to utilize them. The officers will be shown how to properly fit them and wear them when the call they are responding to requires higher ballistic protection.

Justification and Explanation of funding: Please See Attached

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
<u>100-192-162-4710-200</u>	<u>Small Tools and Equipment</u>	<u>14,000</u>

Justification and Explanation of funding: Currently only SWAT Operators have ballistic plates that stop rifle rounds. Not a single Police Officer (Patrol Officers, Traffic Officers, Detectives, School Resource Officers) has any ballistic protection against rifle ammunition, just handgun ammunition. Our state has a high number of deer hunters who own high powered rifles and it is very easy here to purchase a rifle. Active shooters have frequently been using rifles which our soft body armor does nothing to stop. These Level III Plates stop .308 and 7.62 caliber ammo. These are two of the most common and widespread calibers of ammunition used in the sniper rifles and AK-47 rifles.

Officers would be able to more safely perform their duties knowing a suspect has a rifle if they were able to wear these ballistic plates. Officers would be able to take more aggressive positions on calls and much more quickly extract wounded officers, civilians, and victims on calls. They would not have to wait as long to enter a hostile area with a suspect with a rifle. Currently our officers should wait for a vehicle escort or the Armored Bearcat vehicle, positioned at the station, to provide the ballistic coverage from the suspect. Now officers would be able to more safely enter these areas to save wounded people or children during an active shooter incident.

I found plate carriers and plates that I was quoted at a very reasonable price and come with a 10 year warranty. 90% of companies only offer 5 year warranties on plates. This alone saves us 50% as we are only going to have to replace them half as often.

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

**Check if Technology Request
 2017 Identify Request Year**

Department: Bismarck Police Priority 29 of 39

Goal and Objective: To obtain a fume hood which will enable safe handling of drugs, especially Fentanyl which is deadly in very small amounts.

Department Action Plan: This is part of a new action plan to deal with the increasing danger from handling drug evidence including drugs that have been laced with Fentanyl.
In addition to the fume hood, Evidence section has changed handling procedures for drugs, Personal Protection Equipment has been obtained, and Narcan (an opiate binder) has been ordered for officers and Evidence Technicians for use in case of an accidental ingestion.

Justification and Explanation of funding: The fume hood that has been requested is appropriate for handling airborne toxins. It would allow officers and Evidence Technicians to safely handle drugs laced with Fentanyl in order to conduct field tests, and package the drugs without fear of accidental ingestion. Fentanyl is a fine powder and can become airborne extremely easily. There have been incidents all over the country of law enforcement having this accidental exposure due to a lack of proper handling facilities which include a fume hood. The MSDS (Material Safety Data Sheet) for Fentanyl lists use of a fume hood as well as Personal Protective Equipment as a necessary precaution when handling Fentanyl. Avoidance of drugs laced with Fentanyl is not possible and the exposure of law enforcement and Evidence Technicians is continuing to increase due to the increase of these drugs in our community.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-5020-100	Machinery/Equipment	6,047



388 Newburyport Turnpike
 Rowley, MA 01969
 P:(800) 964-4434
 F:(978) 948-3354

Quote

Quote Number: JM-063016-02
 Date: 07/13/2016
 Sales Person: Julie McClung
 Sales Rep Email: jmclung@erlab.com
 Valid Until: 09/30/2016
 Payment Terms:

Bill To	Ship To
Donna Blauvelt	Donna Blauvelt
Bismarck Police Department	Bismarck Police Department
700 South 9th Street	700 South 9th Street
Bismarck, ND 58504	Bismarck, ND 58504

Quantity	Quoted Line Item	Unit Price	Ext. Price
1	<p>Captair 321 Smart Captair Smart ductless fume hoods are designed with advanced carbon filtration, Flex Technology and a simple, innovative way to keep you safe. Each unit comes with Smart Technology – an exclusive set of tools that consists of Smart-Light Communication, chemical sensors (optional), real-time status, and the eGuard app. Smart Technology gives you an easily identifiable method of communication regarding containment, performance and filter efficiency via a soft, LED band of light called Smart-Light.</p> <p>*Guarantee user safety by adhering to the most stringent safety standards; AFNOR NFX 15-211, ANSI Z9.5 2012, and ASHREA 110. *Protected by our lifetime warranty (Subject to compliance with operating conditions) *Erlab Safety Program and customer support: Erlab provides its' customers with a dedicated safety specialist ensuring satisfaction and safety.</p> <p>*Processed Air Flow: 129 CFM *Number of Fans: 1 - Brushless & Sparkless *Air Face Velocity: 79-118 FPM *Voltage Frequency: 90-240 V / 50-60 Hz</p> <p>All Units require filters in order to operate and must be selected according to individual applications approved via Erlab's Valiquest Chemical Questionnaire. Erlab's proven filtration guarantees the lowest cost of ownership.</p>	\$3,399.00	\$3,399.00
1	<p>Pre Filter M - Eliminates particles > 0.3 microns to optimize the performance of the HEPA H14 filter - Prefilter for Captair Smart (321, 391, 481, 632, 834, 1634), Captair Flex S&M, and Captair Store 834/1634</p>	\$39.00	\$39.00
2	<p>GF4 HEPA - H14 HEPA filter for powders & particles for: All Captair Smart, Captair Flex, Captair Flow, Captair Bio, & Captair Store 834/1634 - Traps particles larger than 0.1 microns with 99.995% efficiency, according to the MPPS method set forth in the EN 1822-1 standard</p>	\$473.00	\$946.00
1	<p>321 Smart Resin Work Surface -Made of phenolic resin with built in spill tray -Ergonomic arm rest to work comfortably -High chemical & mechanical resistance</p>	\$409.00	\$409.00
1	<p>321 Smart Benchcap -Fixed metal work bench -Equipped with 4 height adjustment jacks -Worktop required when purchasing a benchcap</p>	\$719.00	\$719.00

1	ESP (Eriab Safety Program) -Valiquest – Laboratory application review and validation -Independent Government Test Report -Live Customer Service -Worry free filter lifetime monitoring	\$0.00	\$0.00
1	EWP (Extended Warranty Program) -Limited lifetime warranty on all mechanical parts available -Exclusively with the use of genuine Captair filters	\$0.00	\$0.00
1	AFNOR NFX 15-211 All Captair Hoods and Filtering Storage Cabinets meet the AFNOR NFX 15-211 standard as referenced in the ANSI Z95 standard. Documentation and a published list of approved chemicals authorized for the use under Captair filtering columns, will be provided to the customer.	\$0.00	\$0.00
1	Shipping Estimate -To be determined upon request of customer and will be PP&A, if not stated otherwise. If you would like a quote for shipping, please request one from your sales representative. Quotes are valid for 7 days and are only an estimate. - Please notify your sales representative if there is a loading dock at the facility. If there is not a loading dock: lift gate delivery, inside delivery, or any other special accommodations must be noted on the Purchase Order or to the sales representative prior to sending the Purchase Order. - If shipping via FedEx, there will be a \$5.00 fee charged per box in addition to the regular shipping charges.	\$535.00	\$535.00

Subtotal:	\$6,047.00
Tax:	\$0.00
Shipping:	\$0.00
Total:	\$6,047.00

PURCHASING AGREEMENT

ORDERS: A Purchase Order Number or Credit Card in the form of US Dollars is required for all purchases. Each purchase order is subject to all of the following terms and conditions. Orders will not ship until a formal Purchase Order is received by email, US mail or fax. Purchase Orders are not cancelled without penalty. A 15% re-stocking fee, plus freight charges will be applied for all cancelled shipments.

PAYMENT TERMS: Net 30 with receipt of a company Purchase Order. Interest shall be chargeable on any amounts overdue at the monthly rate of two percent (1.5 %). The amount charged will be pro-rated according to the date that full payment is received. All new customers are required to provide three (3) credit references with the Purchase Order. Products will be shipped upon credit approval or when payment is received in full. Credit Cards and Wire Transfers (with applicable fees) are welcome. All prices provided are reflected from Erlab Incs most current published price list. The transfer of ownership is postponed until the date that full payment is received by Erlab Inc.

Massachusetts Tax will be charged to all instate customers. Tax liability outside of Massachusetts is the responsibility of the purchasing company.

FREIGHT TERMS: F.O.B. Rowley, MA / Shipping Point
PPD and added to invoice, or Freight Collect.

Free on board at point of origin. Under these terms the purchaser must pay all transportation and handling costs. The receiver must assume responsibility to inspect the merchandise for damage before accepting the shipment. If the shipment shows any signs of damage, it is the responsibility of the receiver to refuse the shipment, or have the carrier note the damage at the time of delivery on bill of lading

DELIVERY: Filter orders are shipped within 48 hours upon receipt of approved order. All other products are shipped within two (2) weeks for in stock items.

*Orders are shipped by best means available. If a preferred carrier is desired, customer must specify on the Purchase Order.

WARRANTY: A Limited Lifetime Warranty is valid on all Captair products with regards to mechanical parts as long as genuine Erlab parts and filters are used in compliance with the Captair Brand specifications. Consumable items (including filters) and Captair Pyramid remain under warranty only until the first use. Erlab Inc. is the Sole US Distributor of Captair products and is not responsible for damage that occurs as a result of failure to follow instructions that are included with the original product. This Limited Lifetime Warranty does not apply from the result of an accident, misuse, abuse, contamination, modification, normal wear and tear or other external causes. This section constitutes Clients sole and exclusive remedy and Erlab Incs sole and exclusive responsibility with respect to any alleged breach of this limited warranty.

RETURNS: Captair Products are non-returnable. All sales are final.

(04/2009)

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Police Department

Priority 31 of 42

Goal and Objective: Install office furniture into new office

Department Action Plan: Intall new office furniture for evidence technicians if new office is built

Justification and Explanation of funding: If the new office is built for the evidence technicians, we will need to purchase office furniture for them to use.
The current desks that are used are small due to the size of the current room they are working in. This will give them the adequate room to work off of.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4700-200	Evidence room furniture	3,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police/ Animal Control Priority 33 of 42

Goal and Objective: Purchase ballastic vests and uniform shirts for the animal control wardens. The animal control wardens have been more frequently called into situations that are dangerous and have the possibility of firearm involvement. They have become concerned for their safety due to this issues.

Department Action Plan: the animal control wardens would be issued a ballistic vest similar to that being worn by the patrol officers with an external carrier. The carrier would be clearly marked to show that the animal control wardens are not police officers to avoid any possible confusion with patrol officers

Justification and Explanation of funding: As stated previously, the animal control wardens have been sent to several incidents in which firearms where being used or the threat of firearm use was discovered, often after the arrival of the animal control wardens. Whether from a lack of information from the initial caller of from the lack of that information from dispatch, the animal control wardens are often at the scene and have felt threatened several times in the last several years.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-175-147-149-4705-000	Body armor (3)	\$3,150.00
100-175-147-149-4705-000	Uniform Polo shirts LS (15)	\$735.00
100-175-147-149-4705-000	Uniform Polo Shirts SS (15)	\$585.00
		\$4,470.00

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 **Identify Request Year**

Department: Police/ Animal Control Priority 38 of 42

Goal and Objective: Purchase Getac computers (2) for the animal control vehicles. They are currently using the older Panasonic toughbooks. If repair or service is necessary there is a limited chance that they will be fixed. I was informed that IT staff would no longer support the version.

Department Action Plan: the Getac computer are the same that are currenly in use in the patrol vehicles. Softward and harware support would be available from IT staff. The computer have proven to make the animal control wardens more efficient in their duties

Justification and Explanation of funding: The request is for two (2) Getac computers and the necessary hardware to install them in the animal control vehicles. By making this purchase the animal control wardens will have the same system as the patrol vehicles and II support would be more readily available.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-175-147-149-4700-300	Getac computers (2)	\$6,850.00
100-175-147-149-4700-300	Docking station	\$1,430.00
100-175-147-149-4700-300	adapater, charger, mounting bracket, warranty	\$1,410.00
100-175-147-149-4700-300	instalation/ Labor	\$400.00
		\$10,090.00

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police Priority 39 of 42

Goal and Objective: Obtain another Decatur Onsite 300 meter speed trailer. We currently utilize the speed trailer in numerous locations throughout the city. This has given us good statistical data to provide concerned citizens, and BPD staff of speed trends in neighborhoods.

Department Action Plan: We would utilize this the same way we currently utilize the one we have. It would be placed in numerous locations throughout the city to provide data relating to speed.

Justification and Explanation of funding: When implemented, the speed trailer would be placed at locations throughout the city and allow us to have more data of the traffic patterns in the targeted areas.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
175-150-4700-300	Computer Small Equipment	\$6,229.00

**City of Bismarck
 Department Budget Request for 2016
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

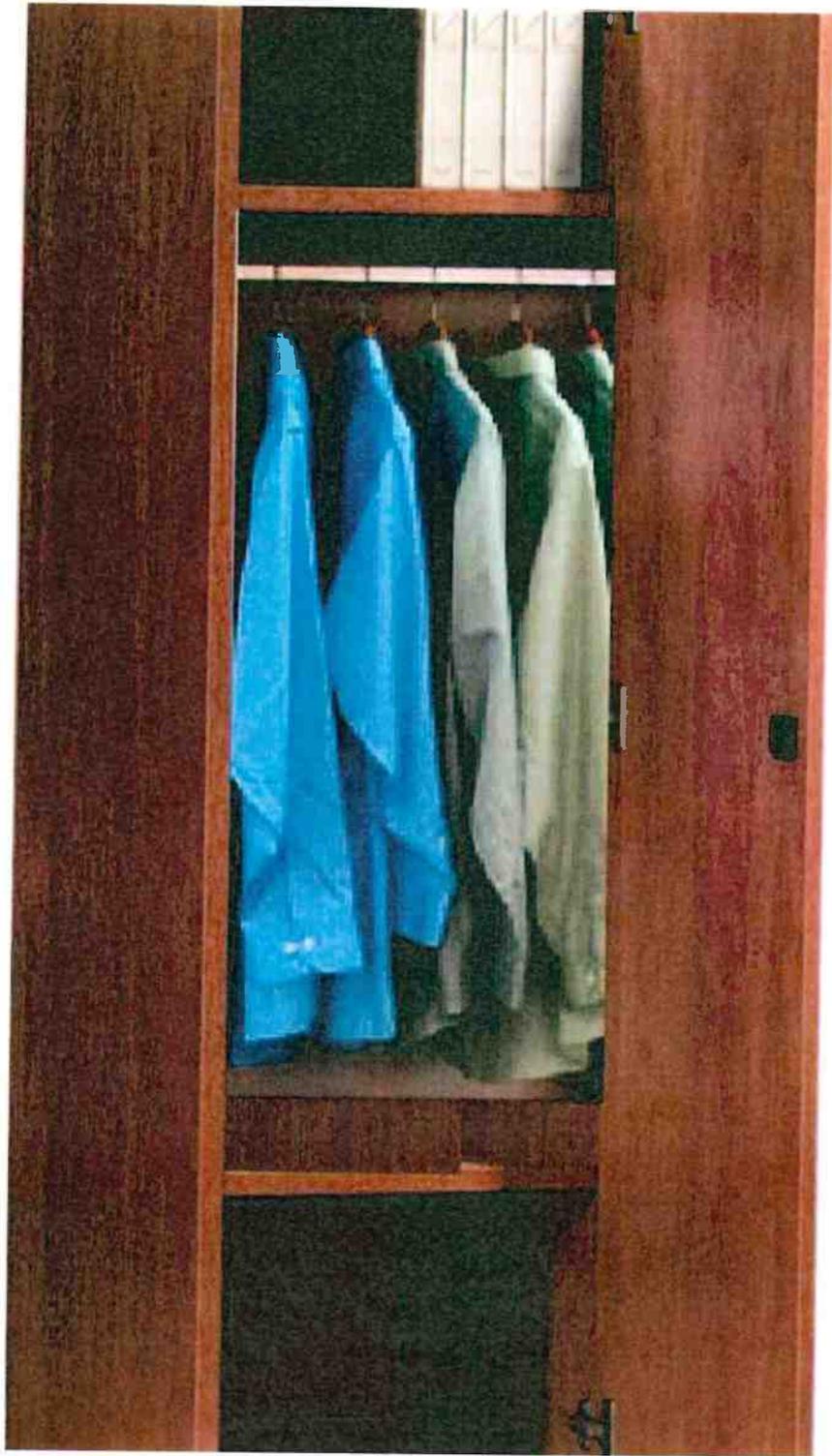
Department: Police Priority 41 of 42

Goal and Objective: Obtain armoires for personnel assigned to an office that do not perform uniformed duties on a daily basis so they may keep their uniforms and duty equipment in them. We can then assign their lockers to patrol and traffic personnel that don't have an office.

Department Action Plan: If this request is granted we will order and purchase the armoires following current purchasing guidelines. The armoires will then be issued to the officers assigned to an office that do not perform their duties in uniform on a daily basis. This will free up space for the officers assigned to daily uniformed duties.

Justification and Explanation of funding: Due to an icrease in personnel over the years and the hope of additional personnel being added to our department, the locker rooms have become very crowded and we are quickly running out of lockers. Adding Armoires to some offices of sworn or non sworn employees will help free up some space in the locker rooms for future growth.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-5020-300	Furniture/Fixtures (12)	3,480



City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
2017 Identify Request Year

Department: Public Health - Environmental Health Vector Program Priority: 1 of 2

Goal and Objective: To maintain the City of Bismarck's vector control program which monitors mosquitos that may carry diseases such as West Nile Virus, encephalitis, etc. This program's objective is to reduce human exposure to moquitos and educate the public regarding mosquitos and the diseases they carry.

Department Action Plan: Funding will be utilized for the vector control program and employ seasonal staff that will perform mosquito control duties for the City of Bismarck. Funding will also cover supplies, and expenses related to vector control.

Justification and Explanation of funding: This budget is to sustain the present level of service/operations for our vector control program. There is a need to continue efforts of this program to reduce the incidence of mosquito activity thus reducing exposure to West Nile Virus and other diseases to the citizens in our community.

<u>Account Number:</u>	<u>Item Description:</u>	<u>Requested Amount:</u>
100-192-082 4120-000	Part Time Salaries	28,000
4240-100	Workers Comp-Premium	509
4210-100	FICA	2387
4210-200	Medicare	454
4300-300	Professional Certification	450
4420-300	Rpr/Mtce Equipment	2,000
4420-400	Rpr/Mtce Vehicles	2,000
4430-100	Rental-Buildings (Storage for Pesticides/Vector Spraying equipment, etc.)	1,200
4605-200	Cell Phones	300
4610-100	Advertising/Promotions	150
4655-300	Drug Testing/Recruitment	250
4700-300	Small Tools/Equipment	1,100
4710-200	Pesticides	20,000
4715-100	Gasoline	2,000
4725-100	Safety Supplies	500
TOTAL REQUEST		61,300

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
2017 Identify Request Year

Department: Public Health - Environmental Health Priority 2 of 2

Goal and Objective: Replace vehicle for Environmental Health Specialist that is due for replacement in 2017.

Department Action Plan:
Replace vehicle for Environmental Health Specialist as recommended by Public Works Fleet replacement plan.

Justification and Explanation of funding:
According to the department equipment replacement plan provided to us by the Fleet Division at Public Works, unit #9036 is due to be replaced in 2017.
Unit #9036 is a 2003 Chevy Malibu. We are requesting replacement with an SUV due to it being the best fit for the EHS that will be using this vehicle to perform
work while on duty.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-072-5020-200	Replace unit 9036 with SUV	\$ 26,300.00

City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
2017 Identify Request Year

Department: Library Priority 1 of 4

Goal and Objective: Replace Ejector Pump #2

Department Action Plan: If request is approved, we will get the pump replaced in Spring 2017.

Justification and Explanation of funding: This machine would get funded via the Library's general fund. Quote obtained by H.A. Thompson & Sons. Cost includes: removing and disposing of existing ejector pump, installing 2-Liberty LE 104M3-2 1 hp 440-480 volt 2.5 amp 3" discharge pump, valves, floats, and Liberty AE34-4-141 duplex alternating control panel. Total includes contingency in case of price increase. This ejector pump is 30 years old. The main ejector pump was replaced ~5 years ago. This ejector pump is noisy, it is difficult to find parts for repairs, and the pump is wearing out. It takes too long to pump down the sewage, which could cause a major sewage backup in the building.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
210-210-210-5020-100	Machinery/Equipment	\$8,100

H. A.
Thompson
& SONS

Since 1908

Mechanical Contractors

CORPORATE OFFICE:

911 SOUTH 9TH STREET
P.O. BOX 1195
BISMARCK, ND 58502-1195
PHONE: (701) 223-3393
FAX: (701) 223-1517

April 20, 2016

Veterans Memorial Library
Attn: Lynn
515 N 5th St.
Bismarck, ND 58501

Re: replacement of ejector pumps in basement

Thank you for the opportunity to provide you with this quote:

We propose to furnish all material and labor to:

- Remove existing ejector pumps and dispose of.
- Install 2-Liberty LE 104M3-2 1hp 440-480 volt 3ph. 2.5 amp 3" discharge pumps.
- Install 2-check valves.
- Install 2-ball valves.
- Install 3-new floats. Lead, lag and alarm.
- Provide (installed by electrician) Liberty AE34-4-141 duplex alternating control panel 208/240/480 3ph. NEMA 4x

Note: This does not include electrical hook up. This will have to be ordered.

Total Price of \$ 7,857.00

If you have any questions, please feel free to call me.

Sincerely,



Dan Thiel
Plumbing Service Manager
H.A. Thompson & Sons

Please Note: This proposal may be withdrawn by us if not accepted within 30 days.

❖ PAYMENT IS DUE UPON RECEIPT OF INVOICE

Acceptance of Proposal

Date of Acceptance: _____ Signature: _____

Library One-Time Priority 1 of 3 - Replace Ejector Pump #2



City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures

Check if Technology Request
 2017 Identify Request Year

Department: Library Priority 3 of 4

Goal and Objective: Purchase Snow Sweeper

Department Action Plan: If funding is approved, we will purchase snow sweeper in January 2017, so we can start using it right away.

Justification and Explanation of funding: This project would get funded via the Library's general fund. Quote obtained from RDO Equipment, Inc. for John Deere X739 snow sweeper (\$9,291.72) with John Deere 52RB power broom (\$2,847.95) and John Deere CPCAB cab (\$4,489.70). Total includes contingency, in case of price increase. Our current snow sweeper is six years old. It is meant for residential use, and does not meet the needs of the Library grounds. Because it is meant for the residential use, the belts break on a regular basis. The snow sweeper is used in between removal and clears all sidewalks, parking lots, and plaza.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
210-210-210-5020-100	Machinery/Equipment	\$18,000



Investment Proposal (Quote)

RDO Equipment Co.
2000 Industrial Drive / PO Box 1098
Bismarck ND, 58502
Phone: (701) 223-5798 - Fax: (701) 223-2819

Proposal for:
BISMARCK VETERANS MEMORIAL PUBLIC LIBRARY
515 NORTH FIFTH STRE
BISMARCK, ND, 58501
(701) 391-7430

Investment Proposal Date: 4/19/2016
Pricing Valid Until: 5/19/2016
Deal Number: 865451
Customer Account#: 7430026
Transactional Account Manager: Greg Brekhus
Phone: (701) 471-2783
Fax: (701) 223-2819
Email: GBrekhus@rdoequipment.com

Equipment Information

Quantity	Serial Number	Hours (approx.)	Status / Year / Make / Model Additional Items	Cash Price
1	1M0X739AHFM040145	0	New 2016 JOHN DEERE X739	\$9,201.72
1	1M052RBXLF0021804	0	New 2015 JOHN DEERE 52RB	\$2,847.96
1	TBD	0	New 2016 JOHN DEERE CPCAB	\$4,489.70
			Outside Parts and Labor Heater Quick Disconnect - BM25094	\$189.87
			Outside Parts and Labor Heater - BM25033	\$480.86
			Outside Parts and Labor Mirror Kit - BM25062	\$111.29
Equipment Subtotal:				\$17,211.39

Purchase Order Totals

Balance: \$17,211.39
Sales Tax Total: \$0.00
Sub Total: \$17,211.39
Cash with Order: \$0.00
Balance Due: \$17,211.39

Equipment Options

Qty	Serial Number	Year / Make / Model	Description
1	1M0X739AHFM040145	2016 JOHN DEERE X739	None
1	1M052RBXLF0021804	2015 JOHN DEERE 52RB	None
1	TBD	2016 JOHN DEERE CPCAB	None

City of Bismarck
Department Budget Request for 2017
 Priority Initiative
One-time Expenditures

Check if Technology Request
2017 Identify Request Year

Department: Library Priority 4 of 4

Goal and Objective: Install brush mat/carpet in Library's lobby.

Department Action Plan: The brush carpet in the Library entrance was installed several years ago by Interiors by France. Due to constant heavy foot traffic (360,000 visitors annually), it is worn out and necessitates removal of old carpet/installation of new carpet. We received funding to replace the brush carpet in the first half of the Library entrance; we would like to finish the other half in 2017. If request is approved, we will coordinate installation of brush mat/carpet in early Summer 2017.

Justification and Explanation of funding: This project would get funded via the Library's general fund. Quote obtained from Interiors by France for new OBEX entry mat with Radius carpet; cost includes labor.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
210-210-210-5020-100	Machinery/Equipment	\$8,000

Proposal



Interiors by France of Bismarck, Inc.

Phone: 701-223-8818

322 North 26th St., Bismarck, ND 58501

Fax: 701-258-6215

PROPOSAL SUBMITTED TO	Bismarck Veterans Memorial Public Library	PHONE	701.355.1482	DATE	05.18.15
STREET	515 N 5th St,	DESIGNER	RaeAnn Preskey		
CITY, STATE, ZIP	Bismarck, ND 58501				
ATTENTION	Christine	PREPARED BY	RP	Page	1 of 1

To Furnish the Following:

Entry Mat: SW entrance first mat only

Replace carpet only – using existing mat
 Radius (FOR98-27)
 Installed

\$11,024.19

New OBEX Entry Mat: SW entrance first mat only

Radius (FOR98-27)
 New mat installed

\$10,145.22

Entry Mat: SW entrance second mat only

Replace carpet only – using existing mat
 Radius (FOR98-27)
 Installed

\$3,408.45

New OBEX Entry Mat: SW entrance second mat only

Radius (FOR98-27)
 New mat installed

\$7,215.83

There are no returns, refunds or exchanges on special order items. Any prep work or unforeseen furniture moving will be billed at \$50.00 per man per hour plus materials. Any Milliken overage will be billed up to 5%.

Dollars (\$ _____)

Payment to be made as follows:

50% down upon order, an additional 25% upon material delivery and payment in full upon completion of installation. Applicable tax not included. A 3% surcharge will be added if payment is made with credit/debit cards.

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry, fire, tornado and other necessary insurance. Our workers are fully covered by Worker's Compensation Insurance.

Authorized Signature RaeAnn Preskey

Note: This proposal may be Thirty (30) days withdrawn by us if not accepted within _____ days.

ACCEPTANCE OF PROPOSAL – The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above. **FINANCE CHARGE** is computed by a 'periodic rate' of 1½% per month which is an annual percentage rate of 18% applied to the previous balance without deducting current payments and/or credits.

Signature _____

Signature _____

Date of Acceptance _____

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

**Check if Technology Request
 2017 Identify Request Year**

Department: Bismarck Event Center Priority 1 of 21

Goal and Objective: Replace current copy machine

Department Action Plan: Replace current existing copy machine with a new digital multifunction machine

Justification and Explanation of funding: Our current copy machine was purchased in 2009. We have made a total of 84,085 copies per year. The last year and a half eight service calls have been required. Our current copy machine quit working during several settlements late at night when we couldn't call in a repair service but needed copies for the promoter. We ended up e-mailing their copies. Visiting with the service technician he informed us that parts are becoming harder to find and our current machine has out lived its life expectancy.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>One Digital Multifunction Copy Machine capable of printing 40 copies per minute.</u>	<u>\$11,000.00</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Event Center Priority 2 of 21

Goal and Objective: Cool down the Sound Studio in the Arena manage temperature. Over heating 85 degs +

Department Action Plan: Install AC in the Sound Studio.

Justification and Explanation of funding: The sound studio has been getting more equipment and is having trouble cooling the equipment down. When all equipment is on, it is starting to overheat, which puts a lot of stress on the equipment and will lead to equipment failure. The equipment in this room is expensive.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Install a split unit AC to maintain a temperature.</u>	<u>\$7,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

**Check if Technology Request
 2017 Identify Request Year**

Department: Bismarck Event Center Priority 3 of 21

Goal and Objective: Purchase an Electric Riding 26" Auto-Scrubber

Department Action Plan: Purchase a ride on battery operated 26" riding auto-scrubber with batteries,
 charger and brushes

Justification and Explanation of Funding This scrubber would be the replacement of our present scrubber which we
 are currently using to scrub the food court, arena lobby and arena
 concourses.
Our current scrubber was purchased in 2008 and is used four to five times
 a week. We have had to do many repairs in house to keep it operational

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Purchase an Electric Riding 26" Auto Scrubber</u>	<u>\$14,250.00</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
 _____ **Identify Request Year**

Department: Event Center Priority 4 of 21

Goal and Objective: Foot Traffic Reader Board

Department Action Plan: Purchase foot traffic reader boards.

Justification and Explanation of funding: Remodel current flag pole signage at A1 entrance to include two (2) electronic reader boards and update Event Center signage. The electronic reader boards would direct foot traffic to appropriate entrances. The electronic reader boards will solve the recurring problem of directing patrons to the correct entrances. This is especially critical on days when multiple events are being held in the Arena and the Exhibit Hall. Additionally, it will be beneficial in "re-training" long-time patrons who are accustomed to only entering through the original A1 entrance. This project will also allow for updating of the old Civic Center signage to the current Event Center logos.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	Two (2) Foot Traffic Reader Boards	43,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Event Center Priority 5 of 21

Goal and Objective: Emergency lighting needs to be added in dressing rooms and restrooms.

Department Action Plan: _____

Justification and Explanation of funding: Adding emergency lighting would provide safety for performers or any users.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Arena emergency lighting in dressing rooms /restrooms</u>	<u>\$15,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

**Check if Technology Request
 2017 Identify Request Year**

Department: Bismarck Event Center Priority 6 of 21

Goal and Objective: Purchase Pallet Racking

Department Action Plan: Purchase Pallet Racking

Justification and Explanation of Funding _____

With indoor football starting in 2017 and us being responsible for storing of the
 turf,dasher pads, hockey boards, goal posts, box seats and misc. netting we estimate
 we'll need an area approximately 33' x 25' to store all this equipment. To come up
 with the square foot need we'll need to pallet rack part of the new storage area to
 store some of our tables.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Purchase Pallet Racking</u>	6,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 **Identify Request Year**

Department: Bismarck Event Center - Sidewalks and Sealant Priority 7 of 21

Goal and Objective: The sidewalks by the Event Center need to be repaired and sealed.
 Cracked sections need to be replaced.

Department Action Plan: Request budget dollars for the next 3 years

Justification and Explanation of funding: The cracks in the sidewalk are a tripping hazard for anyone traveling on them.
 The sealant needs to be replaced to protect the integrity of the pavement.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	Repair Sidewalks at Event Center	\$15,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

**Check if Technology Request
 2017 Identify Request Year**

Department: Bismarck Event Center Priority 8 of 21

Goal and Objective: Camera Security System

Department Action Plan: First of a two year expence to purchase a camera security system

Justification and Explanation of Funding With the completion of the expansion project and the fact our current security system is outdated and parts can no longer be purchased we no longer have adequate security for our building. With security being an issue at larger gatherings we feel it necessary to start updating our system to help us monitor people in and around the building without having to confront them. The new system is designed to record and store recorded information up to 30 days.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	First of two year expence to purchase a camera security system. Total cost is	42,000
	expected to cost 80,000.00	

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Event Center Priority 9 of 21

Goal and Objective: With the continuation of the computer replacement project, 8 existing computers/monitors will need to be updated. Also, if the request for new positions is approved, 1 new computer/monitor will need to be purchased.

Department Action Plan: Continue in 2017 replacing the computers as part of the IT Department plan. Replace 8 computers/ monitors along with 1 new computer and monitor, if requested new positions are approved.

Justification and Explanation of funding: It is the IT department's recommendation to go with a three year rotation plan in updating our existing computers. In continuation of that plan, 8 existing computers will need to be updated this year. Also, if approval is received for the new positions, 1 of the new employees will need a computer.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	(9) PCs with 500GB disk, 8 GB memory, CDR-DVD Rom, Intel Core i5-4590,	
630-035-000-4700-300	Windows 10 operating system, Standard User @ \$650	\$ 5,850.00
630-035-000-4700-300	(9) 22" LCD Montiors @ \$100	\$ 900.00
630-035-000-4635-300	(9) New Microsoft Office Professional @ \$425	\$ 3,825.00
	Total	\$10,575.00

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 **Identify Request Year**

Department: Event Center Priority 10 of 21

Goal and Objective: The chilled water supply and Cooling Tower
Arena Chilled Water Chemical feed pumps

Department Action Plan: _____

Justification and Explanation of funding: There is a potential for system problems or failure if not fixed
Arena Chilled Water Chemical feed pumps and piping needs to be
repaired and or replaced to prevent corrosion to the cooling system.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Arena Chilled Water Chemical feed pumps and piping replacement</u>	<u>\$5,500</u>

City of Bismarck
 Department Budget Request for 2017
Priority Initiative
One-time Expenditures

Check if Technology Request
2017 Identify Request Year

Department: Bismarck Event Center Priority 11 of 21

Goal and Objective: Purchase 7 Altman Spectra-200 stage lights for the Belle

Department Action Plan: Purchase 7 Altman Spectra-200 stage lights for the Belle

Justification and Explanation of funding: These lights would replace the Cyc lights we are currently using. The lights each draw 200 watts per light compared to 3000 watts our current lights are using. There would be no gel paper costs. These lights are LED and can mix whatever color is needed.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Purchase 7 Altman Spectra-200 stage lights</u>	<u>19,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
 _____ **Identify Request Year**

Department: Event Center Priority 12 of 21

Goal and Objective: Scoring Graphics for Daktronics system

Department Action Plan: Scoring Graphics for Daktronics system

Justification and Explanation of funding: Purchase hardware and software to enable Daktronics scoreboard information to be visible on the arena concourse monitors. We currently accomplish this by shooting the scoreboard with a video camera. This will be a problem for indoor football because the netting that covers the scoreboard will be visible in the video. This new system can display all of the scoreboard information automatically and can also be used to build player line-ups, player cards, etc.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Scoring Graphics for Daktronics system</u>	<u>25,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

**Check if Technology Request
 2017 Identify Request Year**

Department: Event Center Priority 13 of 21

Goal and Objective: The emergency lighting in the Concessions area and meeting rooms
 needs to be upgraded so that it is code compliant.

Department Action Plan: _____

Justification and Explanation of funding: Safety is compromised when emergency lighting is not up to code.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
_____	<u>Emergency lighting</u>	<u>\$20,000</u>
_____	<u>Arena - Concession / Meeting Rooms Should be \$20,000</u>	_____
_____	_____	_____
_____	_____	_____

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

**Check if Technology Request
 2017 Identify Request Year**

Department: Bismarck Event Center Priority 14 of 21

Goal and Objective: Purchase a portable Geni Lift

Department Action Plan: Purchase a portable Geni Lift

Justification and Explanation of Funding

This past winter there were several times when we need a geni lift in both the arena and in the exhibit hall at the same time. Neither events were happy having to share one lift. By having another geni lift would prolong the usage of our present lift and give us the availability to supply a lift in each building.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Purchase a portable Geni Lift</u>	<u>10,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 **Identify Request Year**

Department: Event Center Priority 15 of 21

Goal and Objective: Control valves need to be added to the cooling tower lines to manage temperature fluctuations.

Department Action Plan: _____

Justification and Explanation of funding: Maintenance is currently compromised. Without the valve, there is great difficulty accommodating temperature fluctuations in the spring and fall.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	Exhibit Hall install cooling tower water supply control valves should be \$9,000	\$9,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 **Identify Request Year**

Department: CIVIC CENTER Priority 16 of 21

Goal and Objective: Arena - Domestic Hot Water Storage Tank Insulation

Department Action Plan: Replace Insulation

Justification and Explanation of funding: Sections of insulation are missing on the storage tank and piping to tank. Fiberglass fibers are caused to be air born from the unsealed open areas. These fibers are being inhaled when working in the area where the tank is located. Replacing the insulation will eliminate the health hazard, prevent being burned from the exposed metal tank, and improve efficiency.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Arena - Domestic Hot Water Storage Tank Insulation</u>	<u>8,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
 2017 Identify Request Year

Department: Bismarck Event Center Priority 17 of 21

Goal and Objective: Purchase a mid size SUV

Department Action Plan: Purchase a mid size SUV

Justification and Explanation of funding: With the event centers new focus on fund raising and increasing building rental the event center staff has been asked to make more cold calls, and sales presentations, attend conferences both in and out of state. This will require substantial travel. This should also cut back on some airline travel.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Purchase a mid size SUV</u>	<u>24,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

**Check if Technology Request
 2017 Identify Request Year**

Department: Bismarck Event Center Priority 18 of 21

Goal and Objective: Purchase towable man lift

Department Action Plan: Purchase towable man lift

Justification and Explanation of funding: With our current equipment we have no way to get to some of ceilings to
 replace ceiling tile or light bulbs. This lift can also be used outside to replace
 parking lot and outside building perimeter lights.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Purchase towable man lift</u>	<u>28,500</u>

City of Bismarck
Department Budget Request for 2017
Priority Initiative
One-time Expenditures

Check if Technology Request
2017 **Identify Request Year**

Department: Event Center Priority 19 of 21

Goal and Objective: Callouts are needed for three elevator cars.

Department Action Plan:

Justification and Explanation of funding: Adding callouts would improve safety for patrons and staff.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Three elevator callouts -Arena Northwest passenger, Southwest passenger and Southeast freight</u>	<u>\$7,500</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Event Center Priority 20 of 21

Goal and Objective: Elevator callouts need to be added to the elevator.

Department Action Plan: _____

Justification and Explanation of funding: There is compromised safety to patrons and staff without the callout buttons.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Belle Mehus elevator car callout buttons</u>	<u>\$2,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 **Identify Request Year**

Department: Event Center Priority 21 of 21

Goal and Objective: Exhibit Hall - Callouts are needed for 2 elevator cars.

Department Action Plan: _____

Justification and Explanation of funding: Adding callouts would improve safety for patrons and staff.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
	<u>Exhibit Hall elevator callouts -Passenger, and Freight Elevator</u>	<u>\$4,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2012 **Identify Request Year**

Department: Forestry Priority 1

Goal and Objective: Suppliment the City street tree pruning with a contract pruning to keep on track with the seven year pruning rotation.

Department Action Plan: Advertise and bid street tree pruning in the 2017 rotation. City forestry crews will continue to prune to help get back on schedule. The cost of contract pruning has increased, decreasing the number of trees pruned at the original funding level. The contractor used to prune 1000 trees per year. We need to increase funding levels to match the contractor price per tree for 1000 trees to be pruned.

Justification and Explanation of funding: Due to increases in the street tree population of over 4,000 trees in the last 4 years, extreme growth in the trees due to higher than normal moisture, the forestry division has fallen behind in pruning street trees. Due to our innability to get caught up, our city street trees are low over streets, causing increased insurance claims against the city due to vehicle damage and numerous public complaints. The contract price for street tree pruning has increased from \$20/tree in 1993 to \$175/tree in 2014.

The street trees are a major infrastructure asset to the road network in Bismarck, and should utilize the revenue from the state for roadway and infrastructure maintenance.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
<u>250-260-253-254-4640-300</u>	<u>Contract Street Tree Pruning</u>	<u>\$90,000</u>

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
 Identify Request Year

Department: Fleet Services Priority 1

Goal and Objective: Enlarge the fuel island at Public Works and add a diesel digital pump. This will reduce wait times at the pumps for heavy equipment and reduce the time waiting, less waiting means more time working in the streets during a shift.

Department Action Plan: Replace in spring of 2017

Justification and Explanation of funding: _____

Payback for this upgrade would be done with a small fee increase on the fuel price paid by all users.
Cash reserve would be used for expense in 2017. \$225,262.44 was the ending cash balance as of December 2015.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
705-705-000-4420-300	Public Works Fuel Island redesign	131,900

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Customer Service Priority 2 of 4

Goal and Objective: Redesign the water bills for better customer service and to have the ability to produce an electronic file of the water bills to outsource printing and fulfillment of the billing.

Department Action Plan: _____

Justification and Explanation of funding: _____
 Currently the New World system is not set up to export the water bill as an electronic file. Our department prints the bills to be picked up by a mailing service. The last few years we have not received multiple quotes for the mailing service. The change in programming would allow exporting an electronic file which could be printed and mailed from any location and allow more opportunities to get competitive bids for the service.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
665-680-669-4330-200	NWS programming to produce electronic file of bills for outsourcing fulfillment	\$25,000.00

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Customer Service

Priority 30FY

Goal and Objective:

To improve handling of online bill payments by electronic file of bill payment rather than receipt and processing

of paper checks. If this initiative is handled more universally across the city, then this funding would be used to assist in the city wide effort.

Department Action Plan:

Justification and Explanation of funding:

Currently customers are able to pay on line, however the bank uses the information to issue a paper check that still must be handled manually.

With this initiative, the customer's on line the payment will be handled with an electronic file and paper checks will not need to be processed.

Once a system is set up, it is expected there would be a recurring cost based on number of payments made electronically.

Account Number

Item Description

Requested Amount

665-680-669-4330-500?

Receive electronic file of customer online bill pay payments

\$20,000.00

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police Priority 17 of 42

Goal and Objective: Goal: Obtain Dragon Naturally Speaking Software and speech microphones for dictation purposes for our personnel.

Objective: Complete the dictation process in a more timely and efficient manner. Currently there is too long a turnaround from when an officer dictates supplemental reports until the report is transcribed by a transcriptionist and then corrected for accuracy by the officer that submitted the dictation. Court issues have arisen due to this fact and this new process will address the issues.

Department Action Plan: We have already performed an initial product test by three of our personnel. The initial test was satisfactory and

we have determined it is time to move forward. IT will be consulted in the implementation of the full product but their time should be limited both at installation

and in the future as maintenance and support will be purchased and the company from which the system is purchased is local and able to help with problems.

We will keep our current system/process until all issues with implementation have been identified and addressed.

Justification and Explanation of funding: Please See Attached Documents.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-5020-100	Machinery/Equipment (116 Personnel)	\$83,398.00
100-192-162-5020-100	Machinery/Equipment (68 Personnel)	\$52,440.00
100-175-150-4635-300	Software Maintenance Base Increase Needed for 2018 FYI Only at this time	\$14,500.00

Company Name **Bismarck Police Department**
 Address 700 S. 9th St.
 City, State, Zip Bismarck, ND 58504
 Contact Name Scott Brand
 Phone 701-202-3874
 E-mail sbrand@bismarcknd.gov

Proposal ID _____
 Proposal Date 6/8/2016
 Territory Manager Jason Brovitch
 Phone 320-224-1178
 E-mail jbrovitch@grabarvoice.com
 Sales Engineer _____

Dragon Professional Solution



Proposal

Model	Description	Qty	SRP	Disc.	Each	Total	Remark
A209A-SEO-14.0	Dragon Professional 14 Group	116			\$360.00	\$41,760.00	
LFH-3500/00	Philips Speechmic	62			\$349.00	\$21,638.00	
A209A-SV2-14.0	Include software updates and technical support	116			\$125.00	\$14,500.00	
Training	2 days onsite	2			\$1,500.00	\$3,000.00	
Installation	Customizing and assisting with install	1			\$2,500.00	\$2,500.00	
Total Hardware and Software						\$83,398.00	

Professional services are quoted for regular business hours (Monday to Friday, 8:30am to 5:00pm Local Time) unless otherwise noted.

Installment payments

Model	Description	Qty	SRP	Disc.	Each	Total	Remark
GRAND TOTAL							

Customer's Approval

Name: _____ Date: _____
 Position: _____ PO Number: _____
 Signature: _____

Grabar Voice & Data, Inc. Terms and Conditions

1. Delivery is typically 2-3 weeks ARO.
2. This quote does not include State and Local taxes (if applicable). Customer to provide Tax exempt certificate or taxes will be added to the invoice.
3. Validity of Quote - 30 Days
4. Terms- Net 15.
5. Please make purchase orders to: Grabar Voice and Data, PO Box 1762 Bismarck, ND 58502 E-Mail purchase orders to: jbrovitch@grabarvoice.com

Dragon Naturally Speaking Justification and Explanation

Currently the BPD utilizes several Office Assistants to perform the transcribing duties for the department. This request will focus on the needs of the department as they relate to our patrol section. However, all sworn personnel could eventually benefit from this request. The current process works but needs to be updated due to changing time requirements by both the State's Attorney Office and the Court System.

The process we use now requires an officer to record supplemental report information on a digital recorder. The recording is then uploaded through a personal computer to the currently used product called "Winscribe". One of several office assistants is then able to see through the Winscribe software that a transcription job needs attention. Upon completion of the transcription a hard copy is made for the case file, which the Officer's commander must review and the officer that submitted the dictation must review and correct. In order to avoid confusion, only the copy that has been corrected and reviewed is forwarded to the City Attorney (CA) and State's Attorney (SA). Due to scheduling issues, such as days off, vacation, sick leave etc., the review by the officer submitting the dictation may not be completed for several days. In the past this was an inconvenience for many people but it could be worked around. That is not the case now however.

Due to a more demanding case load by the District Court, the SAs need police report information almost immediately when someone is being held in jail. An affidavit is completed by the arresting officer and can stand alone for some time to hold the arrestee but getting the corrected and reviewed supplement to the CA and SA as quickly as possible is the best practice.

We believe the "Dragon Naturally Speaking" system will help us with the above issues and also help us with staffing issues over time. By using Dragon Naturally Speaking, the submitting officer would be able to see his/her dictation as soon as it was complete and review it for errors before submitting it to his/her supervisor for review. It will take time for the officers to learn the Dragon system but in the long term the benefits will be worth the effort. We will also save staff time and effort by not having to make a hard copy of the dictation for the submitting officer and the report submitted to the CA and SA should not change as the corrections will have already been made by the submitting officer.

We feel this system will eventually allow our current office assistants to concentrate on their core duties more fully, hopefully delaying the need for additional support staff to accommodate the transcription needs of our growing sworn personnel staff. We are nearly fully staffed with sworn personnel. This has never happened before and when it does, the workload for transcription will increase.

Once this system is fully implemented and correctly working for our patrol personnel, we could easily add our other sworn personnel to the system. This request contains enough licenses to do that but the first priority will be to get the system working for the patrol personnel as they are the largest group of users and have the greatest effect on the above listed issues.

We anticipate only requiring one to two licenses for our current Winscribe system which will save some maintenance fees which can be applied to the Dragon system. I am not able to provide exact figures at

this time but approximately \$2,000.00 from the maintenance fees of the Winscribe system could be applied to the anticipated \$14,500.00 yearly maintenance fees of the Dragon system (Maintenance fees would begin in 2018).

The attached quote is for all sworn personnel to have access to the Dragon system. The most important group of personnel to receive this system would be our patrol officers. If it is more feasible, we could split this request over two years and start with our patrol officers. Fully staffed, our Patrol Section is currently authorized 56 Officers, 8 Sergeants and 4 Lieutenants for a total of 68 personnel. An estimate of cost for just the Patrol Section would be \$52,440.00.

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditure**

Check if Technology Request
2015 Identify Request Year

Department: Building Maintenance Priority 1

Goal and Objective: Improve building system performance, building security and energy performance. Move staff from reactive technicians to proactive system managers, preventing issues rather than simply responding to problems. Installing software, hardware, connections and in some cases digital controls where previously there were pneumatic controls to HVAC, lock systems, camera systems and light systems will accomplish that. Connecting City/County and Fire Station 1 to this system will allow them to separate from Public Health, which is currently the server for all three.

Department Action Plan: Review and define detailed needs with City of Bismarck building technicians. Review results with a consultant for perspective, particularly for HVAC control systems. RFQ for Engineering support services in fourth quarter 2016. RFP preparation and publication Implementation by second quarter 2017 through remainder of 2017, connecting City/county and Fire Station 1. Follow-on implementation through 2021.

Justification and Explanation of funding: Moves Building Maintenance from reactive to proactive, preventing issues rather than responding to failures. Repairs at least cost and improves comfort and reliability while reducing energy consumption. Improves flexibility in responding to varying schedules in major meeting rooms and the possibility of adjusting based on occupancy for large meetings. Allows improved security with multi-building lock-down possible quickly in case of emergency. Monitoring effectively requires access to see what is happening in real time. That is a challenge with the limited systems that exist as data is available only at a fixed site, near the equipment. Since all Building Maintenance Staff monitor multiple buildings, that is difficult to review routinely. Some controls are limited and dependent on 3rd party private vendors who are not always responsive to our needs. Staff time can be focused on preventive measures and identifying problems well before they compromise the work environment for other staff.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-102-002-4420-300	Building Management System and Connection to C/C, PHC and FS 1	\$170,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Police Priority _____

Goal and Objective: Obtain Crash Data Retrieval system in order to investigate crashes involving serious bodily injury or death. Currently the only agency that has this system is the ND Highway Patrol. To download the data from a vehicle arrangements have to be made with a Highway

Patrol trooper to use their equipment.

Department Action Plan: This system allows the user to download data from a vehicle's "black box" and will show the speed, braking, throttle position, seatbelt usage and the g forces from a vehicle that has been involved in a collision. This system would greatly improve the investigation of collisions by the Traffic section.

Justification and Explanation of funding: When implemented the Crash Data Retrieval system allows the investigator to download vital information from a vehicle that has been involved in a collision. The ability to use this information verifies the speed and dynamics of a vehicle and is especially usefull when the collison results in a fatality in which the driver cannot provide any information regarding the collision. When we investigate these collisions currently we have to make arrangements with the Highway Patrol to ask for assistance. This can sometimes take several days and is dependent of the scheduling of the Highway Patrol trooper that has the equipment. This can be problematic if the information is vital to an investigation, and it takes three to five days to get the information. Additioanlly, this product could be a vital tool to determine if speed was a factor in a crash. Currently, it is very difficult to determine if skid marks are not present, or vehicles have been moved from the scene.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
175-150-4700-300	Computer Small Equipment (CDR DLC Tool Kit shown below)	\$3,499.00
175-150-4635-300	Software Maintenance (Will need base increase in 2018)	\$899.00
175-150-4500-100	Lodging	\$1,000.00
175-150-4510-100	Conference registration	\$800.00
175-150-4500-300	Airfare	\$900.00
175-150-4500-200	Per Diem	\$600.00
Total		\$7,698.00

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
2017 Identify Request Year

Department: Special Deficiency - Special Assessments Priority 1

Goal and Objective: To replace the current AS400 program with a new software program for special assessments.

Department Action Plan: To prepare an RFP for the solicitation and selection of a new software program for property special assessments
this fall with the purchase and implementation of the system in 2017.

Justification and Explanation of funding: The Land Records Management Study included a recommendation to replace the current AS400 special assessment program. The initial implementation plan did include a custom program to make specials an integral part of TRAKiT. With unexpected turnover of the special assessment analyst, the implementation was placed on hold due to the challenges faced by the new analyst. The need to replace and upgrade the system continues. The number of districts and property assessments has grown to over \$32 million in assessments in 2015. We need to be able to maintain a history of the assessments and calculate cash flow for the bonds which are features not in the current system. The budget estimate is based on the costs initially identified for the custom TRAKiT program. Funding is available from special deficiency budget for the new program.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
290-290-000	Computers & Software	150,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Department: Non-departmental Priority 3

Goal and Objective: Provide adequate funding for fuel cost for the General Fund vehicles

Department Action Plan: Budget Committee is recommending that a pool of funds be continued for the General Fund vehicles to provide funding for fuel rate increases once the 2017 fuel budgets in the General Fund Departments are expended. For the 2017 budget the General Fund Departments will be expected to maintain their allocation for fuel at the minimum of 2005 budget levels and the 2014 levels for Police and Fire. Once this budget level is expended, the eligible department could request funding from the pool.

Justification and Explanation of funding: The estimated 2017 cost per gallon is \$3.00 unleaded gas and \$2.80 for blended which replaces diesel #1 and #2. Due to the decrease in the fuel prices, the pool was not utilized in 2015. With the potential volatility of the oil prices and the fact that the essential Public Safety services cannot be retracted if prices do increase, the request is to continue the pool with the recommended funding level of \$75,000. The pool concept was established in 2006 and has been used to address fluctuations in fuel rates and utilization.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-026-4725-100	Gasoline	70,000
100-192-026-4725-200	Diesel fuel	5,000
	Total	75,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

**Check if Technology Request
 Identify Request Year**

Department: Non-departmental Priority 2

Goal and Objective: Provide adequate funding for building utilities cost for the General Fund facilities

Department Action Plan: Budget Committee is recommending that a pool of funds be continued for the
 General Fund buildings to provide funding for utility costs including natural gas
 electricity once the 2017 utility budgets in the General Fund departments are
 expended. For the 2017 budget General Fund departments are required to maintain
 their allocation for these utilities at the minimum of 2003 budget. Once the budget
 is expended, the eligible department could request additional funding from the pool.

Justification and Explanation of funding: The potential rate increase in 2017 is 3.5% for electricity and for 1% for natural gas.
 The 2015 expenditures exceeded the departments total budgets by \$6,000 for electricity
 and \$3,246 for natural gas. Based on the utilization and projected increases, the
 recommended pool is \$25,000. The pool concept was established in 2004 and has
 has been used to address increases in rates and utilization.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-000-4400-500	Natural Gas	10,000
100-192-000-4400-200	Electricity	15,000
	Total	25,000

**City of Bismarck
 Department Budget Request for 2017
 Priority Initiative
 One-time Expenditures**

Check if Technology Request
 _____ **Identify Request Year**

Department: Non-departmental Priority 1

Goal and Objective: Provide adequate funding for vehicle maintenance and repair for the General Fund
Departments

Department Action Plan: Budget Committee is recommending that a pool of funds be continued for
repair of General Fund vehicles. The General Fund departments would be
required to maintain their 2014 budget level for the maintenance of the vehicles.

Once their budgets are expended, eligible departments could request additional
funding from the pool.

Justification and Explanation of funding: In 2015, the Commission authorized \$51,472 as a pool of funds for the repair of General fund
vehicles to help address a rate change at Fleet. Police also started insuring their vehicles to
help reduce repair costs. For other departments, it becomes more difficult to budget for major
repairs but necessary when a vehicle is out of service. The 2015 actual expenditures were
\$74,831 which exceeded the pool with Commission approval at year end. The pool was
continued in 2016 to help fund the increase in number and cost of repairs. The request is to
continue the pool with a funding level of \$100,000. The pool would be available if the 2014
budget level of funding is maintained and that budget is exceeded for required repairs.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-000-4420-400	Vehicle Repair & Maintenance	100,000