CITY OF BISMARCK
BUDGET SUPPLEMENT
2010

Fees and Charges

Capital Improvement Program
2010-2014

Bismarck

CITY OF BISMARCK, NORTH DAKOTA
BUDGET SUPPLEMENT
2010
TABLE OF CONTENTS

DEPARTMENTAL FEES AND CHARGES:

General Fund

Administration…… 1
Civic Center…… 2-4
Belle Mehus…… 5
Combined Communications Center…… 6
Community Development Department…… 7-8
Engineering…… 9
Finance…… 10
Fire Department…… 11-12
Municipal Court…… 13-17
Police Department…… 18
Public Health…… 19-20

Enterprise Funds

Airport…… 21-22
Public Works
Service Operations…… 23-26
Utility Operations…… 27-28

CAPITAL IMPROVEMENTS:

Fund Source Summary…… 29
Department Costs by Year…… 30-31
Capital Improvements by Department
Airport…… 32-70
Civic Center…… 71-76
Library…… 77-80
Police…… 81-83
Public Works/General Services…… 84
Roads & Streets…… 85-86
Solid Waste Utility…… 87-92
Special Assessments…… 93-95
Street Lights & Traffic Signals Utility…… 96-99
Streets & Highways…… 100-109
Water & Sewer Utility
Sanitary Sewer…… 110-119
Storm Sewer…… 120-137
Wastewater Treatment Plant…… 138-142
Water Distribution…… 143-157
Water Distribution (Watermain Replacement)…… 158-204
Water Treatment Plant…… 205-209

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Administration

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Charge	Fee
Liquor license:			
Late	50.00		50.00
Class A	2,800.00 annual		2,800.00 annual
Class A-2	320.00 annual		320.00 annual
Class B	500.00 annual		500.00 annual
Class C	2,900.00 annual		2,900.00 annual
Class D	3,100.00 annual		3,100.00 annual
Class E	600.00 annual		600.00 annual
Class F-1	2,700.00 annual		2,700.00 annual
Class F-2	1,150.00 annual		1,150.00 annual
Class F-3	650.00 annual		650.00 annual
Class G	550.00 annual		550.00 annual
Class H	540.00 annual		540.00 annual
Class I-1	2,600.00 annual		2,600.00 annual
Class I-2	1,100.00 annual		1,100.00 annual
Class I-3	600.00 annual		600.00 annual
Class J	60.00 annual		60.00 annual
Class K	500.00 annual		500.00 annual
Class L	265.00 annual		265.00 annual
Class M	500.00 annual		500.00 annual
Site authorization	100.00		100.00
Pawnbroker	75.00		75.00
Junk dealer	50.00		50.00
Second hand dealer	25.00		25.00
Door-to-door sales permit	200.00 application fee		200.00 application fee
	25.00 per person		25.00 per person
Raffle ticket permit	25.00		25.00
Taxi company license			
Application fee	100.00		100.00
New vehicles	25.00		25.00
Renewal vehicles	25.00		25.00

DEPARTMENT: Civic Center	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Equipment rental:			
Administrative fee	200.00		200.00
A/V carts	5.00 ea		5.00
Banner/signage labor	prevailing rate		prevailing rate
Barricade	800.00 per event		800.00 per event
Basketball floor-set up	700.00		700.00
Booths	55.00 ea meeting rms/lobby		55.00 ea meeting rms/lobby
Booths	45.00 ea exhibit/arena		45.00 ea exhibit/arena
Box office ticket master	4% gross sales plus credit		4% gross sales plus credit
	& debit card charges		& debit card charges
Ticket sellers-day of show	prevailing rate		prevailing rate
Bulk space	.20 per square feet		.20 per square feet
Carpet	35.00 ea booth		35.00 ea booth
	.17 per square feet	.03	.20 per square feet
Catering fee - list of approved	17%		17% or 1.00 per plate
caterers provided			whichever is less
Catering by civic center	per menu provided on request		per menu provided on request
Catering - liquor	provided by exclus liq caterer		provided by exclus liq caterer
Closing bowen avenue	275.00		275.00
Copies	New	.25 bl/white & 1.00 color	.25 bl/white & 1.00 color
Draping	1.75 per foot		1.75 per foot
Drawing barrel	20.00		20.00
DVD/VCR player	50.00 ea		50.00 each
DVD/VCR player/recorder	60.00 ea	(10.00)	50.00 each
Electrical charge	1,000.00		1,000.00
Electrical power	20.00/110 v		20.00/110 v
Trade shows/booth power	30.00/220 v		30.00/220 v
Electrical-parking Lots			
MDU meter fee	35.00 per meter	prevailing rate	prevailing rate
Power use fee	15.00 per day	prevailing rate	prevailing rate
Facility fee:			
Tickets priced over $20	2.00 all tickets		2.00 all tickets
Tickets priced $19.99 thru $10	1.50 all tickets		1.50 all tickets
Tickets priced under $9.99 thru $5	1.00 all tickets		1.00 all tickets
Tickets priced under $5 to $0	.50 all tickets		.50 all tickets
Trade show/non profit admissions	New	.25 per ticket	.25 per ticket
High school activities/NDHSAA	.50/session or $1 per day pass		.50/session or $1 per day
Faxes	New	1.00 per page	1.00 per page
Forklift/includes operator	60.00 per hour		60.00 per hour
	350.00 per 8 hours		350.00 per 8 hours
Flipchart	18.00 each		18.00 each
Genie lift	100.00 per day		100.00 per day
Lighting truss	700.00 + set up		700.00 + set up
Lighting truss-operator	prevailing rate		prevailing rate
Marker board	18.00 ea	7.00	25.00 ea
Microphones	21.00 ea regular	14.00	35.00 ea regular
(1 regular microphone free with room)	45.00 ea wireless headset	(10.00)	35.00 ea wireless headset
	35.00 ea lavalier		35.00 ea lavalier
	35.00 ea wireless handheld		35.00 ea wireless handheld
Novelties - in house	70/30		70/30
	75/25 event sells		75/25 event sells
Overhead projector	38.00 ea	(18.00)	20.00 ea
Paid parking per vehicle	2.00 per space per day		2.00 per space per day
Parking attendant	prevailing rate		prevailing rate
Phones	100.00 per phone		100.00 per phone
Piano (tuning extra)	50.00		50.00
Portable sink set-up/down	75.00 per event		75.00 per event
Projector screen-12'x12'	50.00 per event		50.00 per event
Projector screen-smaller sizes	25.00 per event		25.00 per event

DEPARTMENT: Civic Center (Continued)

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Registr tables-tall w/skirt & cover	55.00 each		55.00 each
Reset charge-main area	275.00		275.00
Reset charge-meeting room	110.00		110.00
Risers - stage	31.00 ea section	1.10 square foot	1.10 square foot
Risers for seating-exhibit hall	250.00/sec-75 seats		250.00/sec -75 seats
Scoreboard :	Mid level 80.00/hr		Mid level 80.00/hr
	Full prod 130.00/hr		Full prod 130.00/hr
	Pro ad only 100.00/hr min 1 hr		Pro ad 100.00/hr min 1 hr
	Recording Fee-50.00		50.00
Service fee	15% fee added to outside rented equip		15% fee added to equip
Skirting-vinyl	16.00 ea	(6.00)	10.00 ea
Skirting-cloth	30.00 ea	(15.00)	15.00 ea
Skirting/tablecover vinyl/paper	New	15.00	15.00 ea
Skirting/tablecover cloth	New	25.00	25.00 ea
Sound:			
Mini portable setup/no mixer	New	50.00	50.00
Portable setup	125.00	25.00	150.00
Arena or exhibit hall	Included in rent		Included in rent
Mixer board	10.00 per channel	50.00 flat fee	50.00 flat fee
Sound tech	prevailing rate		prevailing rate
Monitors	35.00 per event		35.00 per event
Spotlights-lycian 1290 xlt w/clr com	175.00 per performance		175.00 per performance
Spotlights-fixed spots	25.00 per light		25.00 per light
Staging w/backdrop & side curtain	1.10 per sq ft		1.10 per sq ft
Stage-concert set	2,000.00		2,000.00
Tables	7.00 ea		7.00 each
Tables covers	7.00 ea vinyl/paper	(2.00)	5.00 ea vinyl/paper
	15.00 ea cloth	(5.00)	10.00 ea cloth
Towels - hand	.75 ea		.75 ea
Towels - bath	1.50 ea		1.50 ea
Towels-replacement	8.00 ea		8.00 ea
Television:			
19"-27"	70.00 ea	5.00	75.00 ea
35"	85.00 ea	(10.00)	75.00 ea
52"	100.00 ea	(25.00)	75.00 ea
Arena + all arena meeting rooms	2,600.00	200.00	2,800.00
Arena only	1,700.00	300.00	2,000.00
Arena stage shows vs 12% gross	5,000.00		
Theatre set - no carpet	4,500.00		4,500.00
Theatre set - with carpet	5,000.00		5,000.00
Meeting room rentals:			
Aspen room (45 capacity)	75.00 per day	75.00weekday/125.00weekend	75.00wkday/125.00wkend
Birch room-(80 capacity)	125.00 per day	125.00weekday/175.00weekend	125.00wkday/175.00wkend
Cottonwood room-(80 capacity)	125.00 per day	125.00weekday/175.00weekend	125.00wkday/175.00wkend
Linden room-(80 capacity)	125.00 per day	125.00weekday/175.00weekend	125.00wkday/175.00wkend
Maple room-(80 capacity)	125.00 per day	125.00weekday/175.00weekend	125.00wkday/175.00wkend
Oak room-(80 capacity)	125.00 per day	125.00weekday/175.00weekend	125.00wkday/175.00wkend
Pine room-(80 capacity)	125.00 per day	125.00weekday/175.00weekend	125.00wkday/175.00wkend
Spruce room-(80 capacity)	125.00 per day	125.00weekday/175.00weekend	125.00wkday/175.00wkend
Murdoch room-(100 capacity)	125.00 per day	125.00weekday/175.00weekend	125.00wkday/175.00wkend
Karlgard room-(75 capacity)	125.00 per day	125.00weekday/175.00weekend	125.00wkday/175.00wkend
Missouri room-(50 capacity)	225.00 per day		225.00 per day
Bay area	225.00 per day	25.00	250.00 per day
Local school graduation/music/play	1,700.00 per day	100.00	1,800.00 per day
Basketball (games & trnys)/2 gms	1,350.00	50.00	1,400.00
Additional games	200.00 per game	50.00	250.00 per game
Other sporting events (wrestling)	1,700.00	100.00	1,800.00
Exhibit hall-conv/trade show/exh	12% of gross with gate chgs		12% of gross with gate chgs
Exhibit hall	2,250.00		2,250.00

DEPARTMENT: Civic Center (Continued)

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Exhibit hall A only	1,100.00		1,100.00
Exhibit hall B only	1,300.00		1,300.00
Plus services-ex hall, mtg rooms	2,800.00		2,800.00
Stage shows vs 12% gross received	5,000.00		5,000.00
Exhibit hall meeting rooms			
Prairie rose #101	175.00 per day	200.00weekday/250.00weekend	200.00wkday/250.00wkend
Prairie rose #102	175.00 per day	200.00weekday/250.00weekend	200.00wkday/250.00wkend
Prairie rose #103	175.00 per day	200.00weekday/250.00weekend	200.00wkday/250.00wkend
Prairie rose #104	175.00 per day	200.00weekday/250.00weekend	200.00wkday/250.00wkend
Prairie rose #105	225.00 per day	250.00weekday/300.00weekend	250.00wkday/300.00wkend
Prairie rose #106	175.00 per day	200.00weekday/250.00weekend	200.00wkday/250.00wkend
Meeting room #107	75.00 per day	75.00weekday/125.00weekend	75.00wkday/125.00wkend
Upper and lower lobby areas ex hall	225.00 per day		225.00 per day
Move-in/move-out (4 hrs min chg)	1,000.00	50% of contracted rent	50% of contracted rent
Parking lot C - outdoor event	400.00 per day	100.00	500.00 per day
Parking lot D - outdoor event	550.00 per day	(50.00)	500.00 per day
Parking lot A - outdoor event	New	250.00 per day	250.00 per day
Practice - music/athletics	60.00 per hour 8am-5pm		60.00 per hour 8am-5pm
	75.00 per hour 5pm/9pm		75.00 per hour 5pm/9pm
Rodeo or ice shows	3500.00 + cleanup		3500.00 + cleanup
Setup/take down fee - arena	1000 .00 per day		1000 .00 per day
Setup/take down fee - exhibit hall	New	750.00	750.00
Setup/take down fee - exhibit hall A	New	250.00	250.00
Setup/take down fee - exhibit hall B	New	500.00	500.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Belle Mehus

Service	FEES AND CHARGES		
	2009 Current Base Fee	Proposed Revised Change	2010 Fee
Administrative fee	75.00		75.00
Commercial events/shows	550.00 vs 12%	200.00	750.00 vs 12%
Per performance non profit	400.00		400.00
(Basic rental) for 8 hrs			
	Add'l performance on same day		Add'l performance on same day
	50% of highest grossing perf		50% of highest grossing perf
Lecture demo in conj with public perf	125.00 ea		125.00 ea
Electrical demand	200.00		200.00
Rehearsal/practice	50.00 per hour		50.00 per hour
Catering fee			
(List of approved caterers provided)	17%		17%
BCC catering	Per menu provided on request		Per menu provided on request
Conductor room (with auditorium rental)	48.00	2.00	50.00
Conductor room	120.00		120.00
Atrium upper/lower	165.00		165.00
Equipment rental: Belle Mehus			
Chairs	included in rent		included in rent
Clear com	included in rent		included in rent
Facility Fees			
Ticket priced over $20	2.00		2.00
Ticket priced under $20 & over $10	1.50		1.50
Ticket priced under $10-$5	1.00		1.00
Ticket priced under$5	.50		.50
Trade show/schools/NDHSAA	New	.25	.25
Fixed spots	12.50 ea		12.50 ea
	16 lights included in base rent		16 lights included in base rent
Ladders	2-10' Included in rent		2-10' Included in rent
Liquor catering	provided by exclusive		provided by exclusive
	liquor caterer		liquor caterer
Meeting room	48.00 per day w/main theatre	2.00	50.00 per day w/main theatre
	120.00 per day if used		120.00 per day if used
	separate from main theatre		separate from main theatre
Microphones - additional	21.00		21.00
Monitor	35.00 ea		35.00 ea
Pit wall - remove & replace	92.00	8.00	100.00
Piano	95.00	5.00	100.00
Piano tuning	prevailing rate		prevailing rate
Risers - stage	4 sections included in rent		4 sections included in rent
Sound system	included in rent		included in rent
Sound/light tech	prevailing rate		prevailing rate
Spotlights-trouperette	45.00 ea	5.00	50.00 each
Tables	25 included in rent		25 included in rent

DEPARTMENT: Combined Communications Center

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Lincoln police dispatching	200.00 mo		200.00 mo
E911 landline tariff	1.00 per subscriber		1.00 per subscriber
	Less 5% admin fee		Less 5% admin fee
	Less 50% remainder		Less 50% remainder
	50% remainder to budget		50% remainder to budget
E911 wireless tariff	1.00 per subscriber		1.00 per subscriber
	Less 5% admin fee		Less 5% admin fee
	Less 40% remainder		Less 40% remainder
	60% remainder to budget		60% remainder to budget
Electro-watchman Inc	6.00 mo/per alarm		6.00 mo/per alarm
Tape & fee for production	30.00 per tape		30.00 per tape

DEPARTMENT: Community Development Department

Service	FEES AND CHARGES 2009 Current Base Fee	Proposed Revised Change	2010 Fee
Building Inspections Division:			
Electrical permits	25.00 each		25.00 each
Drainfield/perc permits	75.00/Installation		75.00/Installation
Septic evaluation	75.00/Installation		75.00/Installation
Building permits:			
$1 to 2,000 -	40.00 1st 500		40.00 1st 500
	1.85 ea add'l 100		1.85 ea add'l 100
$2001 to 25,000 -	67.75 1st 2,000		67.75 1st 2,000
	8.40 ea add'l 1000		8.40 ea add'l 1000
$25,001 to 50,000	260.95 - 25,000		260.95 - 25,000
	6.10 ea add'l 1000		6.10 ea add'l 1000
$50,001 to 100,000	413.45 - 50,000		413.45 - 50,000
	4.20 ea add'l 1000		4.20 ea add'l 1000
$100,001 to 500,000	623.45-100,000		623.45-100,000
	3.40 ea add'l 1000		3.40 ea add'l 1000
$500,001 to 1,000,000	1983.45-500,000		1983.45-500,000
	2.85 ea add'l 1000		2.85 ea add'l 1000
$1,000,000 and up	3408.45-1 mill		3408.45-1 mill
	2.20 ea add'l 1000		2.20 ea add'l 1000
Demolition permit	25.00	50.00	75.00
Emergency structural assessment fee	New	50.00	50.00
Moving permit	25.00 250/500 liability		25.00 250/500 liability
	500.00 performance		500.00 performance
Temporary structure permit	50.00		50.00
Variance	100.00	50.00	150.00
Temporary use permit	100.00/100,000 bond		100.00/100,000 bond
Mobile home park license	3.00 per space		3.00 per space
Mechanical permits:			
$1 to 2,000 -	40.00		40.00
$2,001 - 20,000 -	40.00 1st 2,000		40.00 1st 2,000
	1.65 per 1,000		1.65 per 1,000
$20,001 - 100,000 -	69.70 1st 20,000		69.70 1st 20,000
	1.10 per 1,000		1.10 per 1,000
$100,001 +	157.70 1st 100,000		157.70 1st 100,000
	.60 per 1,000		.60 per 1,000
Plumbing permits:			
Residence/apartment/s new constr:			
$1 to 20,000 -	40.00 1st 2,000		40.00 1st 2,000
	plus 1.65 for ea 1,000		plus 1.65 for ea 1,000
$20,001 - 100,000 -	69.70 1st 20,000		69.70 1st 20,000
	plus 1.10 for ea 1,000		plus 1.10 for ea 1,000
$100,001 +	157.70 1st 100,000		157.70 1st 100,000
	plus .60 for ea 1,000		plus .60 for ea 1,000
Commercial:			
$1 - 20,000 -	40.00 1st 2,000		40.00 1st 2,000
	1.65 for ea 1,000		1.65 for ea 1,000
$20,001 - 100,000 -	69.70 1st 20,000		69.70 1st 20,000
	1.10 for ea 1,000		1.10 for ea 1,000
$100,001 - +	157.70 1st 100,0000		157.70 1st 100,0000
	.60 for ea 1,000		.60 for ea 1,000

DEPARTMENT: Community Development Department

Service	FEES AND CHARGES 2009 Current Base Fee	Proposed Revised Change	2010 Fee
Home business occupation	25.00		25.00
Manufactured homes	75.00		75.00
Planning Division:			
Application Fees:			
Major plat	550.00	100.00	650.00
Major plat resubmittal fee	New	50.00	50.00
Minor plat	400.00	100.00	500.00
Minor plat resubmittal fee	New	50.00	50.00
Plat vacation	400.00	50.00	450.00
Zoning change	450.00	50.00	500.00
Zoning change - PUD	New	650.00	650.00
PUD major change	350.00	50.00	400.00
Special use	250.00	25.00	275.00
Annexation	250.00		250.00
Vacation - ROW	200.00	50.00	250.00
Vacation - non-access lines	150.00	25.00	175.00
Release - easements	100.00	25.00	125.00
Rural lot splits	250.00	25.00	275.00
Lot modification	25.00		25.00
Site plan review	50.00		50.00
Site plan review - landscape plan	New	50.00	50.00
Site plan review resubmittal fee	New	50.00	50.00
Downtown design review	New	50.00	50.00
Fringe area road master plan	250.00		250.00
Land use plan amendment	250.00		250.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Engineering			
	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
24" X 36" paper copy	10.00		10.00
24" X 36" mylar copy	15.00		15.00
24" X 36" paper plotted color	15.00		15.00
24" X 36" paper plotter b & w	10.00		10.00
Smaller sizes engineering archive copies	Varies		Varies
CD copy archive (CD/DVD & other	5.00 or cost + 10%		5.00 or cost plus 10%
digital material)			
Plans and specs: *			
Small project	20.00 ea		20.00 ea
Large project	20.00 +	25.00 min	25.00 min., graduated scale
		graduated scale	
Spec book	45.00 ea		45.00 ea
CD copy of spec book	5.00		5.00
Concrete permit	10% construction cost		10% construction cost
Excavation permit: (traffic ctrl may apply)	25,000.00 bond (excavator obtains from insurance carrier)		
New	75.00		75.00
Stub out	75.00		75.00
Completion	75.00		75.00
Approach permit	100.00 w/study		100.00 w/study
Approach permit	50.00 w/o study		50.00 w/o study
Grading permits	20.00 block (min 65.00)		20.00 block (min 65.00)
Traffic control fee (small)	30.00 + small projects		30.00 + small projects
Traffic control fee (large)	300.00 + large projects		300.00 + large projects
Street/sidewalk cut charge	30.00		30.00
Engineering fees-city projects	10% construction cost		10% construction cost
Engineering special projects	Wages x 1.75 + add'l costs		Wages x 1.75 + add'l costs
Traffic operations data	30.00		30.00
	or cost + 10%		or cost + 10%
Snow removal - sidewalk	Cost +		Cost +
	40.00 administration		40.00 administration
Vehicle oversize permits	20.00+ ton-mile fee		20.00+ ton-mile fee
	during spring load restrictions		during spring load restrictions
	25.00 over size		25.00 over size
Site plan reviews:			
Duplex	30.00		30.00
Triplex	50.00 + storm water review		50.00 + storm water review
4-plex	75.00 + storm water review		75.00 + storm water review
Multi-family over 4 & commercial	135.00 min 1st 4 hrs		135.00 1st 4 hrs &
	40.00 ea additional hr		40 00 ea additional hr
Review fees stormwater:			
Plan	2.75 per acre		2.75 per acre
Permit	5.50 per acre		5.50 per acre
Total review fee stormwater plan	75.00 minimum		75.00 minimum
Total review fee stormwater permit	75.00 minimum		75.00 minimum

DEPARTMENT: Finance

Service	FEES AND CHARGES 2009 Current Base Fee	Proposed Revised Change	2010 Fee
Assessing:			
Apartment building owners list	75.00		75.00
Information Technology:			
Computer fees:			
Dial in access	25.00 monthly		25.00 monthly
GIS:			
Maps:			
Standard			
City base/zoning (45"x36")	5.00 ea		5.00 ea
ETA base/zoning (45"x36")	5.00 ea		5.00 ea
Metro area base/zoning (50"x36")	5.00 ea		5.00 ea
Colored			
City zoning (45"x36")	20.00 ea		20.00 ea
ETA zoning (72"x36")	20.00 ea		20.00 ea
Metro area zoning (50"x36")	20.00 ea		20.00 ea
City/County zoning (60"x42")	20.00 ea		20.00 ea
Data Sales:			
Ortho photos - hard copy (11"x17")	5.00 ea		5.00 ea
Ortho photos - hard copy (24"x36")	12.00 ea		12.00 ea
Ortho photos - hard copy (36"x45")	20.00 ea		20.00 ea
Data layers - CD	100.00		-
Ortho photos - CD	100.00		-
Contours - CD	100.00		-

DEPARTMENT: Fire Department

Service	FEES AND CHARGES 2009 Current Base Fee	Proposed Revised Change	2010 Fee
Frozen desserts license:			
Frozen dessert sales	150.00 annual		150.00 annual
Street vendors	20.00		20.00
Food services:			
Hospitals, schools and churches	100.00 annual		100.00 annual
Public	225.00 annual		225.00 annual
Bakeries	150.00 annual		150.00 annual
Temporary food service:			
Restricted	75.00 annual		75.00 annual
Street fare-booth, bizarre, bake sale	50.00 per booth		50.00 per booth
Mobile food unit	50.00 annual		50.00 annual
	10.00 add'l unit		10.00 add'l unit
Food processing:			
Less than 5,000 sq ft	75.00 annual		75.00 annual
More than 5,000 sq ft	100.00 annual		100.00 annual
Retail food market:			
No food processed	150.00 annual		150.00 annual
Food processed	200.00 annual		200.00 annual
Temporary	100.00 per period		100.00 per period
Tattoo/body art	75.00		75.00
Fireworks display	100.00/500k bond		100/500k bond
Pesticide license	50.00		50.00
Special pet	20.00		20.00
Weed cutting	hourly		hourly
Fire permits not listed	25.00		25.00
Family day care inspection	35.00		35.00
Day care center inspection	35.00		35.00
Group home inspection	35.00		35.00
Hood fire system permit			
$1 - 20,000 -	40.00 1st 2,000		40.00 1st 2,000
	plus 1.65 for ea 1,000		plus 1.65 for ea 1,000
$20,001 - 100,000 -	69.70 1st 20,000		69.70 1st 20,000
	plus 1.10 for ea 1,000		plus 1.10 for ea 1,000
$100,001 - +	157.70 1st 100,000		157.70 1st 100,000
	plus .60 for ea 1,000		plus .60 for ea 1,000
Site plan review	50.00		50.00
Adm service fee (weed cutting)	10.00		10.00
Limited food service	100.00		100.00
Vendor	100.00		100.00
Tanning permit:			
1-10 beds	100.00		100.00
11 or more beds	125.00		125.00
Lodging permit:			
1-18 units	115.00		115.00
19-35 units	145.00		145.00
36-100 units	175.00		175.00
Excess of 100 units	200.00 + 1.00/unit		200.00 + 1.00/unit

DEPARTMENT: Fire Department (Continued)

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Fire sprinkler/standpipe permit:			
Cost per wet riser	150.00		150.00
Cost per dry riser	200.00		200.00
Fire pump (each)	150.00		150.00
Standpipe	150.00		150.00
Dwellings (1/2 family)	25.00		25.00
Fire alarm system permit			
Fire alarm system	3.00 per device		3.00 per device
	minimum 25.00		minimum 25.00
Swimming pool:			
Semi-public and public operation	100.00 annual		100.00 annual

DEPARTMENT: Municipal Court

Service	FEES AND CHARGES 2009 Current Base Fee	Proposed Revised Change	2010 Fee
Traffic Citations:			
Sale/possession of tobacco under 18	45.00		45.00
Authority of police/fire department	20.00		20.00
Public employees to obey traffic regs	20.00		20.00
Emergency vehicles	50.00		50.00
Yield to emergency vehicle	50.00		50.00
Written report of accident	50.00		50.00
No current registration	20.00		20.00
No drivers license	20.00		20.00
No class 4 drivers license	20.00		20.00
No drivers license in possession	20.00		20.00
Child restraint devices	25.00		25.00
Registration card to be carried in vehicle	20.00		20.00
Registration card upon employment	20.00		20.00
Visible license plate	20.00		20.00
Seatbelts required	20.00		20.00
Notice change of address	20.00		20.00
License required upon residency	20.00		20.00
Red light violation	20.00		20.00
Flashing red light violation	20.00		20.00
Pedestrian control signal	20.00		20.00
Designation of lanes, walks, etc	20.00		20.00
Obedience to traffic control device	20.00		20.00
Fail to obey traffic signal	20.00		20.00
Careless driving	30.00		30.00
Care required	30.00		30.00
Speeding (4 mph over limit)	5.00		5.00
Speeding (5 mph over limit)	5.00		5.00
Speeding (6 mph over limit)	6.00		6.00
Speeding (7 mph over limit)	7.00		7.00
Speeding (8 mph over limit)	8.00		8.00
Speeding (9 mph over limit)	9.00		9.00
Speeding (10 mph over limit)	10.00		10.00
Speeding (11 mph over limit)	11.00		11.00
Speeding (12 mph over limit)	12.00		12.00
Speeding (13 mph over limit)	13.00		13.00
Speeding (14 mph over limit)	14.00		14.00
Speeding (15 mph over limit)	15.00		15.00
Speeding (16 mph over limit)	17.00		17.00
Speeding (17 mph over limit)	19.00		19.00
Speeding (18 mph over limit)	21.00		21.00
Speeding (19 mph over limit)	23.00		23.00
Speeding (20 mph over limit)	25.00		25.00
Speeding (21 mph over limit)	28.00		28.00
Speeding (22 mph over limit)	31.00		31.00
Speeding (23 mph over limit)	34.00		34.00
Speeding (24 mph over limit)	37.00		37.00
Speeding (25 mph over limit)	40.00		40.00
Speeding (26 mph over limit)	43.00		43.00
Speeding (27 mph over limit)	46.00		46.00
Speeding (28 mph over limit)	49.00		49.00

DEPARTMENT: Municipal Court (Continued)

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Speeding (29 mph over limit)	52.00		52.00
Speeding (30 mph over limit)	55.00		55.00
Speeding (31 mph over limit)	58.00		58.00
Speeding (32 mph over limit)	61.00		61.00
Speeding (33 mph over limit)	64.00		64.00
Speeding (34 mph over limit)	67.00		67.00
Speeding (35 mph over limit)	70.00		70.00
Speeding (36 mph over limit)	73.00		73.00
Speeding (37 mph over limit)	76.00		76.00
Speeding (38 mph over limit)	79.00		79.00
Speeding (39 mph over limit	82.00		82.00
Speeding (40 mph over limit)	85.00		85.00
Speeding (41 mph over limit)	88.00		88.00
Speeding (42 mph over limit)	91.00		91.00
Speeding (43 mph over limit)	94.00		94.00
Speeding (44 mph over limit)	97.00		97.00
Speeding (45 mph over limit)	100.00		100.00
Speeding (46 mph over limit)	105.00		105.00
Speeding (47 mph over limit)	110.00		110.00
Speeding (48 mph over limit)	115.00		115.00
Speeding (49 mph over limit)	120.00		120.00
Speeding (50 mph over limit)	125.00		125.00
Speeding (51 mph over limit)	130.00		130.00
Speeding (52 mph over limit)	135.00		135.00
Speeding (53 mph over limit)	140.00		140.00
Speeding (54 mph over limit)	145.00		145.00
Speeding (55 mph over limit)	150.00		150.00
Speeding (56 mph over limit)	155.00		155.00
Speeding (57 mph over limit)	160.00		160.00
Speeding (58 mph over limit)	165.00		165.00
Speeding (59 mph over limit)	170.00		170.00
Speeding (60 mph over limit)	175.00		175.00
Speeding (61 mph over limit)	180.00		180.00
Speeding (62 mph over limit)	185.00		185.00
Speeding (63 mph over limit)	190.00		190.00
Speeding (64 mph over limit)	195.00		195.00
Speeding (65 mph over limit)	200.00		200.00
Minimum speed limits	20.00		20.00
Drag racing	100.00		100.00
Exhibition driving	50.00		50.00
Exceed speed limit on private property	20.00		20.00
Const. speeding (1 mph over limit)	80.00		80.00
Const. speeding (2 mph over limit)	80.00		80.00
Const. speeding (3 mph over limit)	80.00		80.00
Const. speeding (4 mph over limit)	80.00		80.00
Const. speeding (5 mph over limit)	80.00		80.00
Const. speeding (6 mph over limit)	80.00		80.00
Const. speeding (7 mph over limit)	80.00		80.00
Const. speeding (8 mph over limit)	80.00		80.00
Const. speeding (9 mph over limit)	80.00		80.00
Const. speeding (10 mph over limit)	80.00		80.00

DEPARTMENT: Municipal Court (Continued)

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Const. speeding (11 mph over limit)	82.00		82.00
Const. speeding (12 mph over limit)	84.00		84.00
Const. speeding (13 mph over limit)	86.00		86.00
Const. speeding (14 mph over limit)	88.00		88.00
Const. speeding (15 mph over limit)	90.00		90.00
Const. speeding (16 mph over limit)	92.00		92.00
Const. speeding (17 mph over limit)	94.00		94.00
Const. speeding (18 mph over limit)	96.00		96.00
Const. speeding (19 mph over limit)	98.00		98.00
Const. speeding (20 mph over limit)	100.00		100.00
Const. speeding (21 mph over limit)	102.00		102.00
Const. speeding (22 mph over limit)	104.00		104.00
Const. speeding (23 mph over limit)	106.00		106.00
Const. speeding (24 mph over limit)	108.00		108.00
Const. speeding (25 mph over limit)	110.00		110 00
Const. speeding (26 mph over limit)	112.00		112.00
Const. speeding (27 mph over limit)	114.00		114.00
Const. speeding (28 mph over limit)	116.00		116.00
Const. speeding (29 mph over limit)	118.00		118.00
Const. speeding (30 mph over limit)	120.00		120.00
Obedience to turn signs	20.00		20.00
Position/method of turn at intersection	20.00		20.00
Left turn at other than 2-way roadway	20.00		20.00
Vehicle turn left at intersection	20.00		20.00
Limitations on turning around	20.00		20.00
Proper signal upon turning	20.00		20.00
Stopping vehicle on roadway	20.00		20.00
Fail to use hand/arm or signal lamps	20.00		20.00
Wrong way on a one-way	20.00		20.00
Stop sign violation	20.00		20.00
Fail to yield	20.00		20.00
Obedience to train signals	50.00		50.00
Vehicle stop-railroad crossing/stop signs	50.00		50.00
Vehicle to stop at railroad crossing	50.00		50.00
When traffic obstructed	20.00		20.00
Drive through funeral procession	20.00		20.00
Drive on right side of roadway	20.00		20.00
Passing vehicles proceeding/opposite dir.	20.00		20.00
Overtaking vehicle on left	20.00		20.00
Overtaking vehicle on right	20.00		20.00
Limitations on over-taking on the left	20.00		20.00
Pass with obstructed view	20.00		20.00
No passing zone	20.00		20.00
Drive on road laned for traffic	20.00		20.00
Following too close	20.00		20.00
Driving on divided highway	20.00		20.00
Restricted access	20.00		20.00
Vehicle entering roadway	20.00		20.00
Vehicle approach/enter intersection	20.00		20.00
Overtaking & passing a school bus	50.00		50.00
Unattended motor vehicle	20.00		20.00

DEPARTMENT: Municipal Court (Continued)

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Limitations on backing	20.00		20.00
Drive with view obstructed	20.00		20.00
Open/close vehicle door when unsafe	20.00		20.00
Coasting prohibited	20.00		20.00
Following fire apparatus	20.00		20.00
Crossing fire hose	20.00		20.00
Garbage/glass on highway prohibited	20.00		20.00
Open container in motor vehicle	50.00		50.00
Permitting minor to drive	20.00		20.00
Permit unauthorized person to drive	20.00		20.00
Driving upon sidewalk	20.00		20.00
Start a vehicle unsafely	20.00		20.00
Driving on blvd/private property prohibited	20.00		20.00
Entering freeways	20.00		20.00
Operation of snowmobiles	20.00		20.00
Vehicle sound system	50.00		50.00
Unlawful use of motorized scooter	50.00		50.00
Riding on motorcycles	20.00		20.00
Motorcycle lane violation	20.00		20.00
Clinging to other vehicles (motorcycles)	20.00		20.00
Motorcycle, footrests	20.00		20.00
Motorcycle equipment	20.00		20.00
No crash helmet on motorcycle	20.00		20.00
Bicycles traffic laws apply	5.00		5.00
Riding on sidewalk (bicycles)	5.00		5.00
Bicycle clinging to vehicle	5.00		5.00
Bicycle equipment, lamps & equipment	5.00		5.00
Equipment on vehicle to conform	20.00		20.00
Mufflers required	20.00		20.00
Improper brakes	20.00		20.00
No tail/clearance lights	20.00		20.00
Improper horn	20.00		20.00
Improper mirror	20.00		20.00
Improper tires	20.00		20.00
Signals not working	20.00		20.00
Improper wipers	20.00		20.00
Obstructed/tinted windows	20.00		20.00
Size, width & height restrictions	20.00		20.00
Travel off truck route	20.00		20.00
Pedestrians to obey traffic devices	20.00		20.00
Fail to yield to pedestrian	50.00		50.00
Jaywalking	20.00		20.00
Driver to exercise due care	20.00		20.00
Pedestrian on roadway	20.00		20.00
Blind pedestrian right of way	50.00		50.00
Pedestrian under influence-alcohol/drugs	20.00		20.00
Soliciting rides or business	20.00		20.00
Roll/skate/board restrictions	30.00		30.00

DEPARTMENT: Municipal Court (Continued)			
	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Parking Citations:			
10 minute zone	10.00		10.00
30 minute zone (1st offense)	10.00		10.00
30 minute zone (2nd offense)	20.00		20.00
30 minute zone (3rd offense)	30.00		30.00
30 minute zone (4th offense)	40.00		40.00
30 minute zone (5th offense)	50.00		50.00
60 minute zone (1st offense)	10.00		10.00
60 minute zone (2nd offense)	20.00		20.00
60 minute zone (3rd offense)	30.00		30.00
60 minute zone (4th offense)	40.00		40.00
60 minute zone (5th offense)	50.00		50.00
90 minute zone (1st offense)	10.00		10.00
90 minute zone (2nd offense)	20.00		20.00
90 minute zone (3rd offense)	30.00		30.00
90 minute zone (4th offense)	40.00		40.00
90 minute zone (5th offense)	50.00		50.00
2 hour zone (1st offense)	10.00		10.00
2 hour zone (2nd offense)	20.00		20.00
2 hour zone (3rd offense)	30.00		30.00
2 hour zone (4th offense)	40.00		40.00
2 hour zone (5th offense)	50.00		50.00
48 hour zone	15.00		15.00
Double parking	15.00		15.00
Fire hydrant	15.00		15.00
Fire lane	10.00		10.00
Block driveway	10.00		10.00
Bus stop	10.00		10.00
Night restriction	10.00		10.00
Oversize close to intersection	10.00		10.00
Overtime rec vehicle	15.00		15.00
15 feet from intersection	10.00		10.00
10 feet from crosswalk	10.00		10.00
Blocking sidewalk	10.00		10.00
Blocking crosswalk	15.00		15.00
Parking on boulevard	10.00		10.00
No parking zone	10.00		10.00
Alley parking	10.00		10.00
Blocking alley	10.00		10.00
Left side of street	10.00		10.00
Loading zone	10.00		10.00
Handicap zone	100.00		100.00
Display mobility permit	5.00		5.00
No skate/rollerblade	5.00		5.00
Miscellaneous offense	5.00		5.00
Record search	1.00 per page or 5.00		1.00 per page or 5.00
	certified copy		certified copy
NSF check charge	20.00		20.00
Criminal citations	0-1,000.00		0-1,000.00

DEPARTMENT: Police Department

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Vehicle impound - towing	30.00		30.00
Vehicle storage	10.00 per day		10.00 per day
Criminal report	.25 pp after 10 pgs + postage		.25 pp after 10 pgs + postage
Fingerprinting	5.00/ 1-2 cards -		5.00/ 1-2 cards -
	10.00/3 or more cards		10.00/3 or more cards
Accident reports	2.00/report	2.00 front/5.00 full	2.00 front/5.00 full
Gaming permit:			
New	25.00/3 years		25.00/3 years
Renewal	20.00/3 years		20.00/3 years
Duplicate	5.00		5.00
Change organization	5.00		5.00
Pistol permit manual	New	9.00	9.00
Alarms:			
1-3 responses/yr	15.00 ea		15.00 ea
4-6 responses/yr	25.00 ea		25.00 ea
7-12 responses/yr	50.00 ea		50.00 ea
12+ responses/yr	75.00 ea		75.00 ea
Taxi drivers license:			
Application fee	5.00		5.00
New	20.00 yr		20.00 yr
Renewal	10.00 yr		10.00 yr
Impounds:			
Animal impoundment other than			
dogs and cats	35.00 imp fee/ 14.00 board fee		35.00 imp fee/ 14.00 board fee
Dog impoundment-unlicensed	35.00 imp fee/ 14.00 board fee		35.00 imp fee/ 14.00 board fee
Dogs under 6 mo/licensed	15.00 imp fee/ 14.00 board fee		15.00 imp fee/ 14.00 board fee
Cat impoundment			
Cats under 6 mo/licensed cats	15.00 imp fee/ 14.00 board fee		15.00 imp fee/ 14.00 board fee
Cats over 6 mo/not licensed	35.00 imp fee/ 14.00 board fee		35.00 imp fee/ 14.00 board fee
Public dance:			
One dance	10.00 filing fee		10.00 filing fee
	43.00/officer/hr		43.00/officer/hr
Annual	100.00 filing fee		100.00 filing fee
MIP & marihuana class fees	50.00/ person		50.00/ person
Shoplifting kit fees	40.00/kit		40.00/kit
Drug testing youth fees	10.00		10.00
Drug testing youth fees	5.00		5.00
Contract policing	OT rate / officer/ hr/43.00 per hr		OT rate /officer/hr 43.00 per hr
Park policing	14,000 yearly		14,000 yearly
Dog/cat license	.50/month spayed/neutered pet		.50/month spayed/neutered pet
	1.50/month unaltered cat or dog		1.50/month unaltered cat or dog
	3.00 repl fees for lost license		3.00 repl fees for lost license
Permits/deer	5.00/permit issued		5.00/permit issued
Permits/turkey	5.00/permit issued		5.00/permit issued

DEPARTMENT: Public Health

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Health services/office visits:			
Nursing assessment	50.00		50.00
Partial nursing assessment	25.00		25.00
Blood draw	8.00		8.00
Cholesterol screening	25.00		25.00
Dressing change	13.00		13.00
Ear exam	13.00		13.00
Ear wash	25.00		25.00
Fasting blood sugar	6.00		6.00
Head lice	12.00		12.00
Hearing screening	13.00		13.00
Hemoglobin checked	6.00		6.00
Injections	19.00		19.00
Medication admin	2.50	0.15	2.65
Medication set-up	15.00		15.00
Pedicure (individual procedures	15.00	5.00	20.00
incl for patient fees)			
Protime	10.00		10.00
Pulse oximetry	2.00	0.12	2.12
Scoliosis screening	13.00		13.00
Skin rash	13.00		13.00
Stitch removal	13.00		13.00
Throat culture	17.00	(4.00) 1/4hr nursing time	13.00
Tuberculin test	5.00		5.00
Tympanogram	19.00	1.00	20.00
Urinalysis	5.00		5.00
Vision screening	13.00		13.00
Immunization (child)			
Medicaid clients	13.90		13.90
Nonmedicaid clients	Cost + 20.00		Cost + 20.00
	10.00 for ea add'l		10.00 for ea add'l shot per visit
	shot per visit		
Immunization (adult/overseas)			
Overseas immunization:			
Typhoid	Cost + 20.00 for 1st shot		Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Yellow fever	Cost + 20.00 for 1st shot		Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Hepatitis A	Cost + 20.00 for 1st shot		Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Hepatitis B	Cost + 20.00 for 1st shot		Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Meningococcal	Cost + 20.00 for 1st shot		Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Pneumonia	Cost + 20.00 for 1st shot		Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Flu shots	25.00		25.00
Nutrition services-initial	25.00	2.50/15 minutes	27.50/15 minutes
Nutrition services-reassessment	New	24.00/15 minutes	24.00/15 minutes
Nutrition services-group therapy	New	14.00/15 minutes	14.00/15 minutes
Home health aid services	21.00/hr		21.00/hr
Tobacco cessation classes	40.00 per class		40.00 per class

These fees may change quarterly based on Medicaid and Blue Cross Blue Shield reimbursement schedules.

NDCC 23-35-08. Boards of health-Powers and duties. Except when in conflict with a local ordinance or a civil service rule within a board of health's jurisdiction, each board of health:

6. May establish by rule a schedule of reasonable fees that may be charged for services rendered. Services may not be withheld due to an inability to pay any fees established under this subsection.

DEPARTMENT: PUBLIC HEALTH-ND Health Tracks

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Health Tracks screening	156.48	9.39	165.87
Partial nursing assessment	11.81	0.71	12.52
Ear exam	11.81	0.71	12.52
Blood glucose	4.43	0.20	4.63
Head lice check	11.81	0.71	12.52
Hearing screening	7.08		7.08
Hemoglobin check	3.31	0.15	3.46
Urinalysis	3.57	0.17	3.74
Collection capillary blood specimen	7.83		7.83
Denver/pediatric symptom checklist	9.39	0.56	9.95
Fluoride varnish	19.43	1.16	20.59
Immunizations	9.21	4.69	13.90
Flu shots	25.00		25.00

Reimbursement is based on a fee for service determined by Medicaid allowable fees which will change 7/01/09.
These fees may change based on Medicaid reimbursement schedule updates each January 1 for vaccine and lab tests and July 1 for other (admin) rates.
Flu shots based on BBPH charges.

DEPARTMENT: Airport

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Terminal building income:			
Conference room rental-terminal	45.00/60.00/75.00		45.00/60.00/75.00
Conference room rental-office	15.00/25.00/40.00	30.00/35.00/35.00	45.00/60.00/75.00
Security costs:			
Lost key card/badge reimbursement			
First loss ($20.00 refundable)	40.00		40.00
Second loss (no refund)	New	100.00	100.00
Third loss (no refund)	New	200.00	200.00
Id pictures	50.00		50.00
Metal key reimbursement	35.00 + actual		35.00 + actual
	replacement cost		replacement cost
Fingerprint fees	50.00		50.00
Total passenger facility charge	4.50 per passenger		4.50 per passenger
Equipment rental rates: (2 hr min for OT)			
950 loader cat (snow blower)	60.00 hr	15.00 hr	75.00 hr
12E patrol (motor grader)	45.00 hr		45.00 hr
Skid steer	45.00 hr		45.00 hr
Clark 290/oshkosh 24 ft plow	100.00 hr		100.00 hr
Kodiak snow blower	120.00 hr		120.00 hr
Small power plant	15.00 hr		15.00 hr
644 loader (John Deere)	80.00 hr		80.00 hr
15' rotary mower with tractor	75.00 hr		75.00 hr
Daewoo 6000 lb forklift	50.00 hr		50.00 hr
High pressure washer/steam	18.00 hr		18.00 hr
Shop rental to contractor	50.00/hr		50.00/hr
Shop supplies	New	4% repair labor	4% repair labor
		plus environm disp fee	plus environm disp fee
Welding with operator	60.00 hr		60.00 hr
Mechanics labor	50.00 hr/OT 75.00 hr		50.00 hr/OT 75.00 hr
Light plant	20.00 hr		20.00 hr
Jetway labor	65.00 hr/OT 100.00 hr		65.00 hr/OT 100.00 hr
Operator/mechanics/operations agent labor	35.00 hr/OT 52.00 hr	15.00hr/OT 23.00 hr	50.00 hr/OT 75.00 hr
Supervisor labor	New	60.00 hr/OT 90.00 hr	60.00 hr/OT 90.00 hr
Snow broom	200.00 hr		200.00 hr
Bucket truck (de-icer)	70.00 hr + cost of fluid		70.00 hr + cost of fluid
Grove 66' telescoping lift	70.00 hr		70.00 hr
Skyjack scissor lift	70.00 hr		70.00 hr
Cable locator	35/hr-OT 52/hr		35/hr-OT 52/hr
Challenger tractor with loader	New	75.00 hr	75.00 hr
Sander - dicer truck	New	75.00 hr	75.00 hr
		plus cost of fluid or sand	plus cost of fluid/sand
Office reimbursement & vending:			
NSF check charges	20.00 ea		20.00 ea
Airport/terminal user fees:			
Jetway use gate 1 (signatory)	50.00/use		50.00/use
Jetway use gate (scheduled chtr) gates 1-2-3	55.00/use		55.00/use
Jetway use gate (ad-hock chtr) gates 1-2-3	62.50/use		62.50/use

DEPARTMENT: Airport

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Ad hoc charters	469.50/use	30.52	500.02/use
Cargo permit fees	250.00		250.00
Cargo gate access fees	10.00 day		10.00 day
NOTE:			
All rentals are machines only unless specified			
Minimum charge for all equipment is 1/2 hour			
Minimum charge for operator/labor is 1/2 hour except call back or overtime			

DEPARTMENT: Public Works-Service Operations			
	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Forestry:			
Tree trimmers license	75.00		75.00
Arborist certification test	75.00		75.00
Private property technical svc	50.00/hr		50.00/hr
Firewood sales	10.00 per ton		10.00 per ton
Forestry wood chipper mulch single grind	.024/lb or 8.00/cy		.024/lb or 8.00/cy
Forestry wood chipper mulch single grind	.02/lb or 6.70/cy		.02/lb or 6.70/cy
bulk (over 1 ton)	or 40.00/ton		or 40.00/ton
Saw logs	45.00/1,000 board ft		45.00/1,000 board ft
Aerial lift truck 60 ft	46.20/hr		46.20/hr
Log truck w/crane	35.81/hr		35.81/hr
Wood chipper-bandit	49.67/hr		49.67/hr
Wood chipper-Vermeer	32.34/hr		32.34/hr
Chipper truck	35.81/hr		35.81/hr
Stump router	28.88/hr		28.88/hr
Fee - site plan review	New	50.00	50.00
Roads & Streets:			
Asphalt repair	9.77 sq ft/minimum		9.77 sq ft/minimum
	charge of 69.00		charge of 69.00
Equipment rental:			
1/2 ton pickup	6.04/hr		6.04/hr
3/4 ton pickup	7.25/hr		7.25/hr
1 ton pickup	8.09/hr		8.09/hr
Dump truck	35.80/hr		35.80/hr
Motor grader	76.23/hr		76.23/hr
930 loader	43.89/hr		43.89/hr
950 loader	62.37/hr		62.37/hr
544 loader	38.12/hr		38.12/hr
644 loader	61.22/hr		61.22/hr
Skid steer	24.26/hr		24.26/hr
Utility trailer	3.47/hr		3.47/hr
Sweeper	64.68/hr		64.68/hr
Asphalt saw	12.71/hr		12.71/hr
Paver	56.60/hr		56.60/hr
Roller (small)	17.90hr		17.90hr
Roller (large)	19.64/hr		19.64/hr
Air compressor	8.66/hr		8.66/hr
Feller/bencher	82.00/hr		82.00/hr
Disc	5.78/hr		5.78/hr
Broce broom	31.19/hr		31.19/hr
Service truck	28.88/hr		28.88/hr
Chip spreader	64.68/hr		64.68/hr
Oil distributor	71.61/hr		71.61/hr
Truck-mounted generator	25.41/hr		25.41/hr
Backhoe	28.88/hr		28.88/hr
Mower (Toro/JD/etc)	17.33/hr		17.33/hr
Dump truck with sander	New	48.10	48.10
Generator 4000kw & less	1.16/hr		1.16/hr

DEPARTMENT: Public Works-Service Operations (Continued)			
	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Generator 4001kw & more	2.31/hr		2.31/hr
Loop saw	5.78/hr		5.78/hr
Barricades	1.16/day/barricade		1.16/day/barricade
Tar kettle	2.31/hr		2.31/hr
Paint striper	3.47/hr		3.47/hr
Concrete saw	12.71/hr		12.71/hr
Aerial lift truck 34 ft	20.79/hr		20.79/hr
Aerial lift truck 40 ft	39.27/hr		39.27/hr
Aerial lift truck 60 ft	46.20/hr		46.20/hr
Farm tractor w/mower	31.19/hr		31.19/hr
*Plus labor - average costs of department payroll			
Infrastructure damage claim requests will include			
replacement costs of infrastructure plus labor			
Street lights:			
Residential w/lights	4.74 mo	1.19	5.93
Residential w/o lights	1.16 mo	0.29	1.45
Rental units - apartments	4.74/1.16	1.19/.29	5.93/1.45
Commercial - other	7.07/3.54	1.77/.89	8.84/4.43
*Plus labor - average costs of department payroll			
Infrastructure damage claim requests will include			
replacement costs of infrastructure plus labor			
Solid Waste:			
Commercial/Non-resident with scale installation			
Special fees:			
Furniture and major appliances-resident	5.00 ea		5.00 ea
Furniture and major appliances-non-resident	7.00 ea		7.00 ea
Refrigerated appliances-resident	18.00 ea		18.00 ea
Refrigerated appliances-non-resident	20.00 ea		20.00 ea
Tires:			
14" to 15"	2.00 ea		2.00 ea
16"	2.75 ea		2.75 ea
over 16"	6.00 ea		6.00 ea
Used engine oil - no charge			
Car body-resident	25.00 ea		25.00 ea
Car body-non-resident	30.00 ea		30.00 ea
Trailer homes-resident	65.00 ea		65.00 ea
Trailer homes-non-resident	65.00 ea		65.00 ea
Large animals-resident	10.00 ea		10.00 ea
Large animals-non-resident	15.00 ea		15.00 ea
Small animals-resident	2.00 ea		2.00 ea
Small animals-non-resident	4.00 ea		4.00 ea
Vehicle weighing/other scale usage-resident	10.00 ea		10.00 ea
Vehicle weighing/other scale usage-non-resident	15.00 ea		15.00 ea
Vehicle weighing/other scale usage-commercial	15.00 ea		15.00 ea
Loading fee for compost or wood chips	65.00 ea		65.00 ea
Asphalt millings per ton, minimum of 12 ton	6.00		6.00
Crushed asphalt per ton, minimum of 12 ton	6.00		6.00
Fluorescent lamps less than 4 ft in length	0.25	0.80	1.05
Fluorescent lamps 5 ft and over in length	0.39	1.16	1.55
U-shaped and circular fluorescent lamps	0.35	0.08	0.43
High intensity discharge lamps	New	0.84	0.84

DEPARTMENT: Public Works-Service Operations (Continued)

Service	FEES AND CHARGES 2009 Current Base Fee	Proposed Revised Change	2010 Fee
Compact fluorescent lamps with ballasts	0.46	0.06	0.52
PCB ballasts	0.46	0.06	0.52
PCB capacitor	1.75	(0.45)	1.30
Unstable reactive/pound	1.35		1.35
Waste reactive/pound	1.35		1.35
Oxidizers (Class I & II)/pound	1.35		1.35
Organic peroxides (Class I)/pound	1.35		1.35
Flammables (including solvent, aerosol)/pound	1.35		1.35
Flammables (oil-based paint/stain)/gallon	2.50		2.50
Corrosives/pound	1.35		1.35
Toxics/pound	1.35		1.35
Paint (water based)/pound	2.00/gallon	change in measurement	0.24/pound
Unknowns (liquid/solid)/pound	1.35		1.35
Electronics/pound	0.24		0.24
Collection fees:			
Residential-90 gallon container	7.50 mo ea		7.50 mo ea
	2.05 landfill		2.05 landfill
Dumpsters - 1X	1 cu yd-29.60		1 cu yd-29.60
	1.5 cu yd-31.65		1.5 cu yd-31.65
	2 cu yd-33.75		2 cu yd-33.75
	3 cu yd-37.85		3 cu yd-37.85
	4 cu yd-41.95		4 cu yd-41.95
	6. cu yd-50.25		6. cu yd-50.25
	8. cu yd-58.50		8. cu yd-58.50
Dumpsters - 2X	1 cu yd-49.60		1 cu yd-49.60
	1.5 cu yd-53.75		1.5 cu yd-53.75
	2 cu yd-57.85		2 cu yd-57.85
	3 cu yd-66.15		3 cu yd-66.15
	4 cu yd-73.85		4 cu yd-73.85
	6 cu yd-90.90		6 cu yd-90.90
	8. cu yd-107.45		8. cu yd-107.45
Dumpsters - 3X	1 cu yd-83.30		1 cu yd-83.30
	1.5 cu yd-91.35		1.5 cu yd-91.35
	2 cu yd-98.90		2 cu yd-98.90
	3 cu yd-115.75		3 cu yd-115.75
	4 cu yd-129.95		4 cu yd-129.95
	6 cu yd-164.50		6 cu yd-164.50
	8. cu yd-197.70		8. cu yd-197.70
Disposal fees:	10.00/tn inert pit		10.00/tn inert pit
	33.00 ton		33.00 ton
	Subtitle D pit		Subtitle D pit
Landfill commercial account:			
Inspections landfill site surcharge	2.00		2.00
Set up fee	10.00		10.00
Minimum monthly charge	5.00		5.00
Hauler's license	1,000 per year		1,000 per year
NSF charge	20.00 ea		20.00 ea

DEPARTMENT: Public Works-Service Operations (Continued)

	FEES AND CHARGES		
Service	2009 Current Base Fee	Proposed Revised Change	2010 Fee
Equipment rental:			
Scraper	184.80/hr		184.80/hr
Dozer	127.05/hr		127.05/hr
Garbage truck	38.85/hr		38.85/hr
Tubgrinder	240.66/hr		240.66/hr
Farm tractor w/seeder	31.19/hr		31.19/hr
Water truck - 2500 gal	19.64/hr		19.64/hr
Compost	5.00/cy		5.00/cy
Tub grinder wood chips single grind	.024/lb or 8.00/cy	(0.014)	.01/lb
(volume under 1 ton or less than 6 cy)		(4.68)	3.32/cy
Tub grinder wood chips single grind	20.59/ton,.0103/lb,	(10.64)	9.95/ton
(bulk over 1 ton or more than 6 cy)	3.43/cy	(1.77)	1.66/cy
Tub grinder double grind wood chips	28.62/ton,.01431/lb,	(1.96)	26.66/ton
(volume under 1 ton or less than 6 cy)	4.77/cy	(0.33)	4.44/cy
Tub grinder double grind wood chips	28.62/ton,.01431/lb,	(15.29)	13.33/ton
(bulk over 1 ton or more than 6 cy)	4.77/cy	(2.55)	2.22/cy
*Plus labor - average costs of department payroll			
Fleet Service:			
Mechanic labor	50.00/hr		50.00/hr
Passenger vehicle rental	New	35.00/week	35.00/week

DEPARTMENT: Public Works-Utility Operations

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Water rates:			
Base rate	4.30	0.20	4.50
Rate per 100 cubic feet, 0-400 cu ft	1.72	0.07	1.79
Rate per 100 cubic feet, over 400 cu ft	2.06	0.09	2.15
Lawn rates	2.06	0.09	2.15
Demand charge-commercial only	10.00 per inch of meter		10.00 per inch of meter
	size greater than 1"		size greater than 1"
Demand chg (apts, mobile hm crts, etc)	ea add'l living unit over 1 on		ea add'l living unit over 1 on
	a meter will have a demand		a meter will have a demand
	chg of .50 per unit per mo		chg of .50 per unit per mo
Surcharge for service line repairs, residential	1.00		1.00
Sewer rates:			
Base rate	6.40	0.25	6.65
Rate per 100 cubic feet, 0-400 cu ft	1.35	0.06	1.41
Rate per 100 cubic feet, over 400 cu ft	1.58	0.08	1.66
Surcharge for backup coverage, residential	.15		0.15
Surcharge for backup coverage, commercial	.30		0.30
Storm Sewer Mtce:			
Resident	2.75	(0.50)	2.25
Commercial per 10,000 sq ft of lot	4.50	(0.50)	4.00
Multifamily-first unit	2.75	(0.50)	2.25
ea additional unit	0.55	(0.10)	0.45
Wastewater:			
High strength surcharge for	For excess of 250 mg/l:		
industrial users	72.38/1,000 lbs BOD	3.66	76.04
	72.38/1,000 lbs SS	3.66	76.04
Non sewer waste hauled to system	24.00/1,000 gal or portion of	1.20	25.20
Reinstatement service fee	50.00 Mon-Fri 8 to 4pm		50.00 Mon-Fri 8 to 4pm
Reinstatement service fee	75.00 After hours		75.00 After hours
Water service calls - connect/disconnect	12.00/Next day service		12.00/Next day service
	18.00/Same day service		18.00/Same day service
Install/remove lawn meters	35.00	3.00	38.00
Repair frozen meters	40.00 plus materials		40.00 plus materials
Hydrant hookups	35.00	3.00	38.00
Sale of water from hydrant hookup	.005/gallon with a		.005/gallon with a
	75.00 mo rent for meter		75.00 mo rent for meter
Bulk water sales to fill tanks:	.005 per gallon		.005 per gallon
Minimum monthly charge (bulk water)	New	5.00	5.00
Testing			
Dairy product testing:			
Coliform test	9.00		9.00
Standard plate count	9.00		9.00
Swimming pool testing	15.00		15.00

DEPARTMENT: Public Works-Utility Operations (Continued)

	FEES AND CHARGES		
	2009	Proposed	
	Current	Revised	2010
Service	Base Fee	Change	Fee
Meter sales w/installation:			
3/4" meters	cost+25% & MIU+$35 labor	$3 labor	cost+25% & MIU+$38 labor
1" meters	cost+25% & MIU+$35 labor	$3 labor	cost+25% & MIU+$38 labor
1 1/2" meters	cost+15% & MIU+$35 labor	$3 labor	cost+15% & MIU+$38 labor
2" meters	cost+15% & MIU+$35 labor	$3 labor	cost+15% & MIU+$38 labor
3" meters	cost+10% & MIU+$60 labor	$5 labor	cost+10% & MIU+$65 labor
4" meters	cost+10% & MIU+$60 labor	$5 labor	cost+10% & MIU+$65 labor
6" meters	cost+10% & MIU+$60 labor	$5 labor	cost+10% & MIU+$65 labor
Taps up to 1"	45.00		45.00
1 1/2" tap	55.00		55.00
2" tap	85.00		85.00
3" tap	85.00 plus labor/mat'l		85.00 plus labor/mat'l
4" tap	110.00 plus labor/mat'l		110.00 plus labor/mat'l
6" tap	180.00 plus labor/mat'l		180.00 plus labor/mat'l
8" tap	225.00 plus labor/mat'l		225.00 plus labor/mat'l
10" tap	300.00 plus labor/mat'l		300.00 plus labor/mat'l
12" tap	350.00 plus labor/mat'l		350.00 plus labor/mat'l
Sewer Taps			
4 "	44.00 plus labor/mat'l		44.00 plus labor/mat'l
6"	66.00 plus labor/mat'l		66.00 plus labor/mat'l
8"	108.00 plus labor/mat'l		108.00 plus labor/mat'l
10"	163.00 plus labor/mat'l		163.00 plus labor/mat'l
12"	260.00 plus labor/mat'l		260.00 plus labor/mat'l

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
FUND SOURCE SUMMARY

FUND	DEPARTMENT	2010	2011	2012	2013	2014	TOTAL
Airport Fund	Airport	1,946,000	1,291,000	1,068,500	614,750	741,250	5,661,500
Building Construction	Library	135,000	-	-			135,000
FAA Grant	Airport	8,094,000	4,389,000	3,546,500	5,980,250	4,583,750	26,593,500
Federal Grant	Police & Fire Training Facility	-	1,200,000	1,200,000	1,200,000	-	3,600,000
	Street and Highway Imp	396,000	12,396,000	396,000	5,996,000	5,196,000	24,380,000
	Storm Water	-	100,000	-	-	-	100,000
Food and Beverage Tax	Civic Center	496,000	-	-	-	55,500	551,500
	Civic Center-Reauthorized from 2009	400,000	-	-	-	-	400,000
Other City Funds	PW-Gen Svcs-Gen Fd Cash Balance	133,000					133,000
	Special Assmt-2009 Sales Tax	200,000					200,000
	Special Assmt-Special Deficiency	24,200					24,200
	St Lights-Gen Fund Cash Balance	172,000	80,000	80,000	80,000		412,000
Roads & Streets Reserves	Roads & Streets	230,000					230,000
Sales Tax	Library	50,000	-	-	-	-	50,000
	Special Assessments	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
	Street and Highway Imp	1,189,123	3,884,000	984,000	2,734,000	2,134,000	10,925,123
Solid Waste	Solid Waste	687,000	1,300,000				1,987,000
Special Assessment	Library	-	810,000				810,000
	Special Assessments	4,717,786	-	-	-	-	4,717,786
	Storm Water	7,140,000	1,715,000	2,375,000	1,045,000	3,865,000	16,140,000
	Water Distribution			140,000			140,000
State Grant	Police & Fire Training Facility	-	1,200,000	1,200,000	1,200,000		3,600,000
	Street and Highway Imp	-	500,000	-	-	-	500,000
Street Light Reserves	Street Light Utility	241,327	220,418	-	-	-	461,745
Utility Operations	Sanitary Sewers	3,670,000	4,335,000	1,975,000	1,375,000	500,000	11,855,000
	Wastewater Treatment Plant	3,100,000	3,800,000	1,400,000	2,300,000	1,650,000	12,250,000
	Water Distribution	3,757,000	2,510,000	641,000	1,375,000	2,750,000	11,033,000
	Water Distribution-Replacement	2,272,000	1,389,000	1,623,000	1,079,000	1,255,000	7,618,000
	Water Treatment Plant	4,640,000	11,055,000	11,210,000	6,700,000	-	33,605,000
TOTAL		**46,690,436**	**54,174,418**	**29,839,000**	**33,679,000**	**24,730,500**	**189,113,354**

Airport	5,661,500	Other City Funds	769,200	State Grant	4,100,000
Building Construction	135,000	Roads & Streets	230,000	Street Light Utiltiy	461,745
FAA Grant	26,593,500	Sales Tax	21,975,123	Utility Operations	76,361,000
Federal Grant	28,080,000	Solid Waste	1,987,000		
Food and Beverage Tax	951,500	Special Assessments	21,807,786		

CAPITAL IMPROVEMENT PROGRAM (2010-2014)

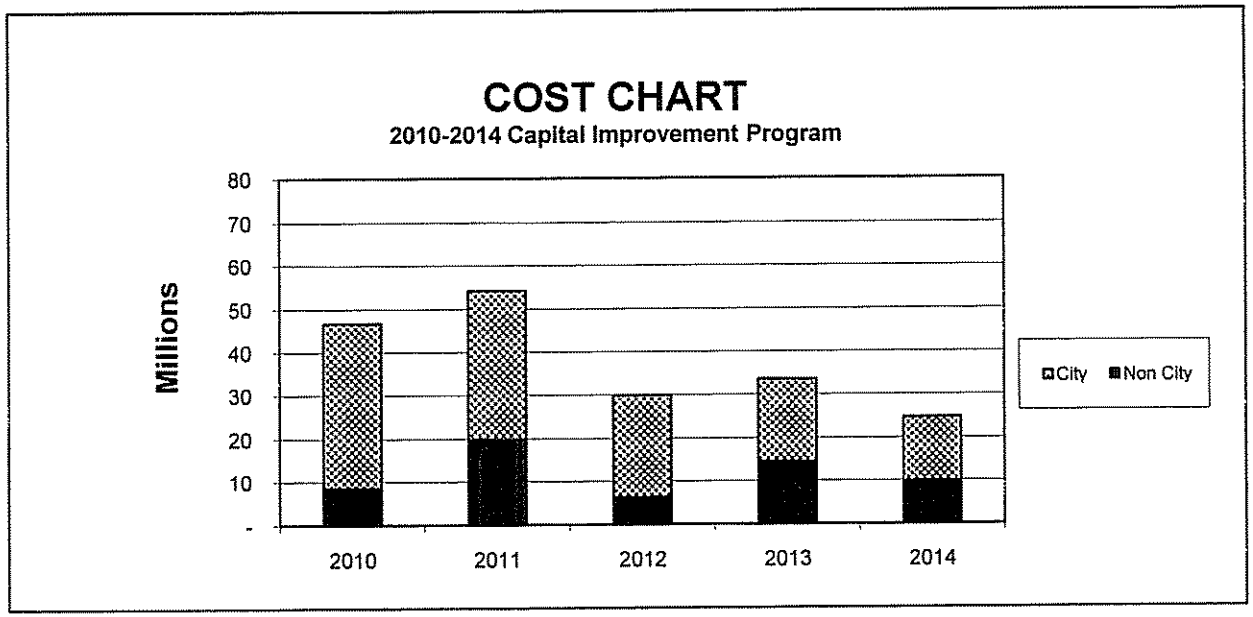
DEPARTMENT COSTS BY YEAR

DEPARTMENT		2010	2011	2012	2013	2014	
Airport	Total Cost	10,040,000	5,680,000	4,615,000	6,595,000	5,325,000	32,255,000
	Less Non City	8,094,000	4,389,000	3,546,500	5,980,250	4,583,750	26,593,500
	Total City Cost	1,946,000	1,291,000	1,068,500	614,750	741,250	5,661,500
Civic Center	Total Cost	896,000	-	-	-	55,500	951,500
	Less Non City	-	-	-	-	-	-
	Total City Cost	896,000	-	-	-	55,500	951,500
Library	Total Cost	185,000	810,000	-	-	-	995,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	185,000	810,000	-	-	-	995,000
Police Department	Total Cost	-	2,400,000	2,400,000	2,400,000	-	7,200,000
	Less Non City	-	2,400,000	2,400,000	2,400,000	-	7,200,000
	Total City Cost	-	-	-	-	-	-
PW-General Services	Total Cost	133,000	-	-	-	-	133,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	133,000	-	-	-	-	133,000
Roads & Streets	Total Cost	230,000	-	-	-	-	230,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	230,000	-	-	-	-	230,000
Solid Waste	Total Cost	687,000	1,300,000	-	-	-	1,987,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	687,000	1,300,000	-	-	-	1,987,000
Special Assessments	Total Cost	7,941,986	2,000,000	2,000,000	2,000,000	2,000,000	15,941,986
	Less Non City	-		-	-	-	-
	Total City Cost	7,941,986	2,000,000	2,000,000	2,000,000	2,000,000	15,941,986
Street Light Utility	Total Cost	413,327	300,418	80,000	80,000	-	873,745
	Less Non City	-	-	-	-	-	-
	Total City Cost	413,327	300,418	80,000	80,000	-	873,745
Streets and Highways Improvements	Total Cost	1,585,123	16,780,000	1,380,000	8,730,000	7,330,000	35,805,123
	Less Non City	396,000	12,896,000	396,000	5,996,000	5,196,000	24,880,000
	Total City Cost	1,189,123	3,884,000	984,000	2,734,000	2,134,000	10,925,123
Sanitary Sewers	Total Cost	3,670,000	4,335,000	1,975,000	1,375,000	500,000	11,855,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	3,670,000	4,335,000	1,975,000	1,375,000	500,000	11,855,000

CAPITAL IMPROVEMENT PROGRAM (2010-2014)

DEPARTMENT COSTS BY YEAR

DEPARTMENT		2010	2011	2012	2013	2014	TOTAL
Storm Sewers	Total Cost	7,140,000	1,815,000	2,375,000	1,045,000	3,865,000	16,240,000
	Less Non City	-	100,000	-	-	-	100,000
	Total City Cost	7,140,000	1,715,000	2,375,000	1,045,000	3,865,000	16,140,000
Wastewater Treatment Plant	Total Cost	3,100,000	3,800,000	1,400,000	2,300,000	1,650,000	12,250,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	3,100,000	3,800,000	1,400,000	2,300,000	1,650,000	12,250,000
Water Distribution	Total Cost	3,757,000	2,510,000	781,000	1,375,000	2,750,000	11,173,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	3,757,000	2,510,000	781,000	1,375,000	2,750,000	11,173,000
Water Distribution - Watermain Replacement	Total Cost	2,272,000	1,389,000	1,623,000	1,079,000	1,255,000	7,618,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	2,272,000	1,389,000	1,623,000	1,079,000	1,255,000	7,618,000
Water Treatment Plant	Total Cost	4,640,000	11,055,000	11,210,000	6,700,000	-	33,605,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	4,640,000	11,055,000	11,210,000	6,700,000	-	33,605,000
TOTALS	Total Cost	46,690,436	54,174,418	29,839,000	33,679,000	24,730,500	189,113,354
	Less Non City	8,490,000	19,785,000	6,342,500	14,376,250	9,779,750	58,773,500
	Total City Cost	38,200,436	34,389,418	23,496,500	19,302,750	14,950,750	130,339,854



CAPITAL IMPROVEMENT PROGRAM (2010-2014)
AIRPORT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
Rehabilitation Taxiway B, C & D	1	400,000	Airpt Operations	5	**20,000**	-	-	-	-
			Federal Grant	95	**380,000**	-	-	-	-
Purchase /Install Pass. Boarding Bridge	2	525,000	Airpt Operations	100	**525,000**	-	-	-	-
Wetland Mitigation (RWY 21, RWY 03	3	2,900,000	Airpt Operations	5	**145,000**	-	-	-	-
and Approaches)			Federal Grant	95	**2,755,000**	-	-	-	-
Drainage Improvements	4	300,000	Airpt Operations	5	**15,000**	-	-	-	-
			Federal Grant	95	**285,000**	-	-	-	-
Acquire Emergency Generator and	5	1,005,000	Airpt Operations	5	**50,250**	-	-	-	-
Vault Building			Federal Grant	95	**954,750**	-	-	-	-
Rehabilitate/Construct Snow	6	600,000	Airpt Operations	5	**30,000**	-	-	-	-
Removal Equipment Building			Federal Grant	95	**570,000**	-	-	-	-
Rehabilitate/Expand Apron Phase I	7	3,000,000	Airpt Operations	5	**150,000**	-	-	-	-
			Federal Grant	95	**2,850,000**	-	-	-	-
Purchase Broom	8	420,000	Airpt Operations	100	**420,000**	-	-	-	-
Pathway Lighting to Parking Lots	9	175,000	Airpt Operations	100	**175,000**	-	-	-	-
Long Term, Short Term and Car Rental									
Parking Improvements	10	400,000	Airpt Operations	100	**400,000**	-	-	-	-
Plans/Specs CY 2011 Construction	11	315,000	Airpt Operations	5	**15,750**	-	-	-	-
			Federal Grant	95	**299,250**	-	-	-	-
Rehabilitation/Expand Apron Phase II	12	3,150,000	Airpt Operations	5	-	157,500	-	-	-
			Federal Grant	95	-	2,992,500	-	-	-
Modify ARFF Building and Doors	13	100,000	Airpt Operations	100	-	100,000	-	-	-
Rehabilitation AARF Parking Ramp	14	225,000	Airpt Operations	100		225,000	-	-	-
ARFF Truck with Extendable/	15	1,070,000	Airpt Operations	5	-	53,500	-	-	-
Penetrating Nozzle			Federal Grant	95	-	1,016,500	-	-	-
Purchase Broom Truck	16	420,000	Airpt Operations	100	-	420,000	-	-	-
Purchase Dump Truck and Sander	17	315,000	Airpt Operations	100	-	315,000	-	-	-
Plans/Specs CY 2012 Construction	18	400,000	Airpt Operations	5	-	20,000	-	-	-
			Federal Grant	95	-	380,000	-	-	-
Construct South Side	19	1,260,000	Airpt Operations	5	-	-	60,000	-	-
Service Road			Federal Grant	95	-	-	1,200,000	-	-
Long Term Parking Lot Expansion	20	385,000	Airpt Operations	100	-	-	385,000	-	-
Drainage Improvements- Phase II	21	450,000	Airpt Operations	5	-	-	22,500	-	-
			Federal Grant	95	-	-	427,500	-	-
Rehabilitate Taxiway Lights	22	120,000	Airpt Operations	5	-	-	6,000	-	-
			Federal Grant	95	-	-	114,000	-	-
Construct "B" Area Access Road	23	500,000	Airpt Operations	5	-	-	25,000	-	-
			Federal Grant	95	-	-	475,000	-	-
Purchase Land	24	500,000	Airpt Operations	100	-	-	25,000	-	-
			Federal Grant	95	-	-	475,000	-	-

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
AIRPORT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
Relocate Airway Avenue/Airport	25	500,000	Airpt Operations	5	-	-	25,000	-	-
Road Intersection			Federal Grant	95	-	-	475,000	-	-
Purchase Snow Blower/Broom/Plow	26	500,000	Airpt Operations	100	-	-	500,000	-	-
Plans/Specs CY 2013 Construction	27	400,000	Airpt Operations	5	-	-	20,000	-	-
			Federal Grant	95	-	-	380,000	-	-
Rehabilitate Taxiway B	28	400,000	Airpt Operations	5	-	-	-	20,000	-
			Federal Grant	95	-	-	-	380,000	-
Construct Cargo Apron/Taxiway Extension	29	4,000,000	Airpt Operations	5	-	-	-	200,000	-
			Federal Grant	95	-	-	-	3,800,000	-
Purchase Front End Loader/Plow	30	300,000	Airpt Operations	100	-	-	-	300,000	-
Terminal and GA Ramp	31	1,500,000	Airpt Operations	5	-	-	-	75,000	-
Panel Replacement			Federal Grant	95	-	-		1,425,000	-
Plans/Specs CY 2014 Construction	32	395,000	Airpt Operations	5	-	-	-	19,750	-
			Federal Grant	95	-	-	-	375,250	-
RWY13/31, 03/21,Txwy "C", Service Rd,	33	650,000	Airpt Operations	5	-	-	-	-	32,500
Pkg Lot Surface Treatment & Painting			Federal Grant	95	-	-	-	-	617,500
Relocate Hangar #5	33	500,000	Airpt Operations	5	-	-	-	-	25,000
			Federal Grant	95	-	-	-	-	475,000
Expand Access & Cargo Apron	34	3,000,000	Airpt Operations	5	-	-	-	-	150,000
			Federal Grant	95	-	-	-	-	2,850,000
Purchase Broom Truck	35	500,000	Airpt Operations	100	-	-	-	-	500,000
Plans/Specs CY 2015 Construction	36	675,000	Airpt Operations	5	-	-	-	-	33,750
			Federal Grant	95	-	-	-	-	641,250
TOTAL		32,255,000			**10,040,000**	5,680,000	4,615,000	6,595,000	5,325,000
NON-CITY FUNDING		26,593,500			**8,094,000**	4,389,000	3,546,500	5,980,250	4,583,750
TOTAL CITY FUNDING		5,661,500			**1,946,000**	1,291,000	1,068,500	614,750	741,250

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Rehabilitate Taxiway B, C & D	Priority 1 of 37	1st Year: 2002

Description: Crack seal, surface treat with rejuvenator and paint the portion of Taxiway C from the terminal ramp south and all of Taxiway B and D.

Justification Surface Treatment will extend useful life of pavement surfaces. This project completes surface treatment on Taxiway C not completed in 2007. Taxiway B and D were last sealed over 7 years ago and both need resealing.

Scheduling and Project Status 2010

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$400,000					$400,000
Other (specify)						
Total	**$400,000**					**$400,000**
Project Funding:						
City						
Enterprise Construction Reserves	$20,000					$20,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$380,000					$380,000
State Grant						
Total	**$400,000**					**$400,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport | Project Title: Purchase/Install Passenger Boarding Bridge | Priority 2 of 37 | 1st Year: 2009

Description: Install fourth passenger boarding bridge.

Justification Accommodates growth in airline services. Allows for one additional simultaneous aircraft loading and unloading operation. Improves safety of traveling public by eliminating passengers on the ramp, also protects passengers from extreme weather conditions.

Scheduling and Project Status 2010- Moved from 2012

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify): Purchase	$525,000					$525,000
Total	$525,000					$525,000
Project Funding:						
City						
Enterprise Construction Reserves	$525,000					$525,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$525,000					$525,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport | Project Title: Wetland Mitigation (RWY 21 and RWY 03 and Approaches) | Priority 3 of 37 | 1st Year: 2002

Description: Fill wetlands located near the approach end of Runway 03, 13 and 21. Mitigation will be based on results of an ongoing environmental assessment and the result of future negotiations with local, state and federal organizations with jurisdiction.

Justification Required by Bismarck Airport Wildlife Hazard Plan. Mitigation is required to reduce wildlife hazards and develop the airport in accordance with the Airport Master Plan.

Scheduling and Project Status 2010

Annual Impact on Income and Operating Costs Airport share recovered in PFC #5 (planned)

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$2,900,000					**$2,900,000**
Other (specify)						
Total	**$2,900,000**					**$2,900,000**
Project Funding:						
City						
Enterprise Construction Reserves	$145,000					**$145,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$2,755,000					**$2,755,000**
State Grant						
Total	**$2,900,000**					**$2,900,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Drainage Improvements-Phase I	Priority 4 of 37	1st Year: 2002

Description: Replace drainage currently in open ditches with underground pipes or approved alternatives.

Justification Recommended by the Bismarck Airport Wildlife Hazard Plan to remove wildlife attractants from the airport operations area. The project reduces the potential for bird strikes and improves drainage.

Scheduling and Project Status 2010 - Changed from 2008

Annual Impact on Income and Operating Costs Airport share recovered in PFC #5 (planned)

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$300,000					$300,000
Other (specify)						
Total	**$300,000**					**$300,000**
Project Funding:						
City						
Enterprise Construction Reserves	$15,000					$15,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$285,000					$285,000
State Grant						
Total	**$300,000**					**$300,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Acquire Emergency Generator and Vault Building and Adjacent Ramp	Priority 5 of 37	1st Year: 2008

Description: Replace and relocate existing generator and vault building and adjacent ramp.

Justification Existing generator and control system has reached the end of its service life (over 30 years old). The vault building is malpositioned as a result of multiple taxiway relocations and terminal relocation and needs to be moved.

Scheduling and Project Status 2010

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$1,005,000					**$1,005,000**
Other (specify)						
Total	**$1,005,000**					**$1,005,000**
Project Funding:						
City						
Enterprise Construction Reserves	$50,250					**$50,250**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$954,750					**$954,750**
State Grant						
Total	**$1,005,000**					**$1,005,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Rehabilitate/Construct Snow Removal Equipment Building	Priority 6 of 37	1st Year: 2002

Description: Build Snow Removal Equipment Building (and/or modify existing building).

Justification Required to store snow removal equipment. Bismarck Airport is allowed four (4) snow blowers, eight (8) plows, four (4) sweepers and two (2) front end loaders to meet minimum snow removal rate. Building space in a new building and /or modifying the existing building is needed to accommodate two (2) additional blowers, two (2) additional sweepers, and three (3) additional plows needed to meet minimum snow removal rate. Also update existing building for workforce safety and ergonomics.

Scheduling and Project Status 2010-Moved from 2009

Annual Impact on Income and Operating Costs Airport share recovered in PFC #5 (planned)

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$600,000					**$600,000**
Other (specify)						
Total	**$600,000**					**$600,000**
Project Funding:						
City						
Enterprise Construction Reserves	$30,000					**$30,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$570,000					**$570,000**
State Grant						
Total	**$600,000**					**$600,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Rehabilitate/Expand Apron Phase I	Priority 7 of 37	1st Year:

Description: Rehabilitate portions of the GA and air carrier ramp. This will include replacing some paved GA ramp areas with concrete. Work will conform to new GA ramp alignment.

Justification GA and air carrier ramps have areas that have deteriorated and require replacement. The panels have longitudinal, transverse and diagonal cracking. The air carrier average PCI score was 26 in CY 2005 and is projected to be 24 (very poor) before replacement. Critical PCI level is 55. The GA ramp has alligator cracking, block cracking, longitudinal and transverse cracking and rutting. The PCI was 12 and 6 in CY 2005 and was projected to be 9 and 3 (very poor) by CY 2006. This project keeps the Airport surfaces usable and protects the large financial investments made in the past.

Scheduling and Project Status Moved from 2009 to 2010. Cargo ramp to accommodate increasing GA and cargo operations.
Project amended in 2005. Was originally "Rehabilitate Air Carrier and GA Ramp". Project amended in 2006. Included corner extension to Taxiway "C". Project amended in 2007 by separating corner extension to Taxiway "C" as a discrete project.

Annual Impact on Income and Operating Costs Allowable Airport share recovered in PFC #5 (planned).

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$450,000					$450,000
Construction	$2,550,000					$2,550,000
Other (specify)						
Total	$3,000,000					$3,000,000
Project Funding:						
City						
Enterprise Construction Reserves	$150,000					$150,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$2,850,000					$2,850,000
State Grant						
Total	$3,000,000					$3,000,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Purchase Broom	Priority 8 of 37	1st Year:

Description: Purchase of an additional high speed runway broom as required by Airport snow removal plan.

Justification Airport snow removal plan justifies four (4) brooms. Airport has two (2) brooms. One is at the end of its useful life.

Scheduling and Project Status 2010

Annual Impact on Income and Operating Costs Cost recovery in PFC #5 (planned)

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	$420,000					$420,000
Total	**$420,000**					**$420,000**
Project Funding:						
City						
Enterprise Construction Reserves	$420,000					$420,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$420,000**					**$420,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Pathway Lighting to Parking Lots - Long Term, short Term, Car Rental	Priority 9 of 37	1st Year:

Description: Install sidewalk and pathway lighting to the long term, short term, and rental car parking lots.

Justification Illuminates the walking paths to the parking lots to provide more safety and security of passengers and guests while walking to and from the terminal at night.

Scheduling and Project Status 2010

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$175,000					**$175,000**
Other (specify)						
Total	**$175,000**					**$175,000**
Project Funding:						
City						
Enterprise Construction Reserves	$175,000					**$175,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$175,000**					**$175,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport | Project Title: Parking Improvements | Priority 10 of 37 | 1st Year:

Description: Parking Improvements in the terminal area.

Justification
Adds needed capacity in the terminal area parking (includes concession/pay parking/employee parking lots)

Scheduling and Project Status 2010

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$400,000					$400,000
Other (specify)						
Total	$400,000					$400,000
Project Funding:						
City						
Enterprise Construction Reserves	$400,000					$400,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$400,000					$400,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport | Project Title: Plans and Specifications for CY 2011 Construction | Priority 11 of 37 | 1st Year:

Description: Includes plans and specifications to "Rehabilitate and Expand Apron Phase 2 and modify ARFF Building and Doors, rehabilitate ARFF Parking Ramp."

Justification Produces engineer estimate for use in budgeting the following year, produces bid specifications so that projects can be bid early in the year. Allows completion of environmental studies needed for FAA CIP and grant applications.

Scheduling and Project Status 2010

Annual Impact on Income and Operating Costs Recover 100% in future PFC #5 (planned).

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$315,000					$315,000
Construction						
Other (specify)						
Total	$315,000					$315,000
Project Funding:						
City						
Enterprise Construction Reserves	$15,750					$15,750
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$299,250					$299,250
State Grant						
Total	$315,000					$315,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport | Project Title: Rehabilitate and Expand Apron Phase 2 | Priority 12 of 37 | 1st Year: 2002

Description: Continues expansion of GA Ramp to Northwest and includes commercial ramp concrete ramp panel replacements.

Justification Second phase of a plan to reconfigure the General Aviation (GA) ramp to allow development of areas made available following realignment of University Drive/Highway 1804. Expands GA ramp to meet immediate development needs of commercial aeronautical service providers.

Scheduling and Project Status 2011

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		$3,150,000				**$3,150,000**
Other (specify)						
Total		**$3,150,000**				**$3,150,000**
Project Funding:						
City						
Enterprise Construction Reserves		$157,500				**$157,500**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$2,992,500				**$2,992,500**
State Grant						
Total		**$3,150,000**				**$3,150,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Modify ARFF Building and Doors	Priority 13 of 37	1st Year: 2002

Description: Modify ARFF Building and Doors. Also, modify building to improve ventilation and meet OSHA standards.

Justification Modify Aircraft Recue and Fire Fighting (ARFF) building door to accommodate new ARFF truck with extendable penetrating nozzle.
The doors must be completed prior to delivery of new ARFF truck. New trucks are wider and longer and higher than existing trucks. Modification will improve ventilation.
Building does not mere current OSHA ventilation standards.

Scheduling and Project Status 2011 - Moved from 2009.

Annual Impact on Income and Operating Costs Airport share recovered in PFC #5 (planned).

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		$100,000				$100,000
Other (specify)						
Total		$100,000				$100,000
Project Funding:						
City						
Enterprise Construction Reserves		$100,000				$100,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$100,000				$100,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Rehabilitate ARFF Parking Ramp	Priority 14 of 37	1st Year:

Description: Rehabilitate Parking Lot of ARFF Building #14

Justification ARFF parking ramp is deteriorated by continuous movement of large ARFF vehicles and needs rehabilitation

Scheduling and Project Status 2010

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		$225,000				$225,000
Other (specify)						
Total		$225,000				$225,000
Project Funding:						
City						
Enterprise Construction Reserves		$225,000				$225,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$225,000				$225,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: ARFF Truck with Extendable/Penetrating Nozzle	Priority 15 of 37	1st Year: 2002

Description: Purchase Aircraft Rescue and Fire Fighting (ARFF) truck with extendable/penetrating nozzle. Includes turnout equipment/breathing gear, tools for truck and Forward Looking Infra red (FLIR), maintenance, a transport trailer for Aquos Film Forming Foam (AFFF) and associated gear.

Justification Replaces existing truck, which is nearing the end of its useful life (1982 truck). Now truck will have state of the art FLIR for locating heat sources and is capable of mounted penetration of an aircraft fuselage at the point of fire. Truck meets new FAA guidelines.

Scheduling and Project Status 2011 - Moved from 2009.

Annual Impact on Income and Operating Costs Airport share recovered in PFC #5 (planned) Alternate funding plan is to purchase with Airport funds and reimburse 100% in PFC #5.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify): Purchase		$1,070,000				**$1,070,000**
Total		**$1,070,000**				**$1,070,000**
Project Funding:						
City						
Enterprise Construction Reserves		$53,500				**$53,500**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$1,016,500				**$1,016,500**
State Grant						
Total		**$1,070,000**				**$1,070,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Purchase Broom Truck	Priority 16 of 37	1st Year: 2002

Description: Purchase of additional high speed runway broom as required by airport snow removal plan.

Justification Airport snow removal plan justifies four (4) additional brooms. The airport has two brooms. One is at the end of its useful life.

Scheduling and Project Status 2011 - Moved from 2010

Annual Impact on Income and Operating Costs Recover 100% in future PFC #5

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify): Purchase		$420,000				$420,000
Total		**$420,000**				**$420,000**
Project Funding:						
City						
Enterprise Construction Reserves		$420,000				$420,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$420,000**				**$420,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Purchase Dump Truck and Sander	Priority 17 of 37	1st Year: 2002

Description: Purchase Dump Truck and Sander. Equipment will also be capable of applying runway deicer chemical with sand or direct application of deicer fluid with booms. Airport may select specialty vehicles as prime mover rather than a dump truck as prime mover.

Justification Required by snow removal plan. Existing sander is reaching the end of its useful service life.

Scheduling and Project Status 2011

Annual Impact on Income and Operating Costs Recover 100% in future PFC #5.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify): Purchase		$315,000				**$315,000**
Total		**$315,000**				**$315,000**
Project Funding:						
City						
Enterprise Construction Reserves		$315,000				**$315,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$315,000**				**$315,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Plans and Specifications for 2012 Construction	Priority 18 of 37	1st Year: 2011

Description: Includes plans and specifications for "Construct South Side Service Road, Long Term Pay Parking Lot Expansion, Drainage Improvements Phase 2, Rehabilitate Taxiway Lights, Relocate Airway Avenue/Airport Road Intersection, purchase land, Construct B Area Access Road".

Justification Produces engineer estimate for use in budgeting the following year, produces bid specifications so that the project can be bid early in the year. Allows completion of environmental studies need for FAA CIP and grant application.

Scheduling and Project Status 2011

Annual Impact on Income and Operating Costs Airport share recovered in PFC #5 (planned)

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$400,000				**$400,000**
Construction						
Other (specify)						
Total		**$400,000**				**$400,000**
Project Funding:						
City						
Enterprise Construction Reserves		$20,000				**$20,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$380,000				**$380,000**
State Grant						
Total		**$400,000**				**$400,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Construct South Side Service Road	Priority 19 of 37	1st Year: 2007

Description: Construct Service Road between ARFF Building and NDANG Aviation Facility.

Justification Improves safety by allowing refueling and other vehicles access between both areas without crossing active runways, eliminating potential runway incursions. Recommended by FAA Safety Certification Inspector.

Scheduling and Project Status 2012 - moved from 2011

Annual Impact on Income and Operating Costs Recovery of Airport share in PFC #5 or #6 (planned)

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			$1,260,000			**$1,260,000**
Other (specify)						
Total			**$1,260,000**			**$1,260,000**
Project Funding:						
City						
Enterprise Construction Reserves			$60,000			**$60,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$1,200,000			**$1,200,000**
State Grant						
Total			**$1,260,000**			**$1,260,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Long Term Parking Lot Expansion	Priority 20 of 37	1st Year: 2008

Description: Expand long term pay parking lot at Airport Commercial Terminal. Expansion will be to the NW of the existing lot increasing capacity by approximately 100 vehicles.

Justification Long term lot is routinely filled to capacity forcing displacement of cars to the short term lot. Expansion will allow the lot to accommodate the growing parking needs resulting from Air service to Las Vegas, Phoenix-Mesa, Salt Lake City and Chicago. A large majority of Allegiant passengers come from outside of Bismarck and use Long Term Parking. Delta Airlines and United Airlines have also increased their enplaned passengers.

Scheduling and Project Status 2012

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			$385,000			$385,000
Other (specify)						
Total			$385,000			$385,000
Project Funding:						
City						
Enterprise Construction Reserves			$385,000			$385,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			$385,000			$385,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport | Project Title: Drainage Improvements Phase 2 | Priority 21 of 37 | 1st Year: 2002

Description: Improves drainage in the southern half of the Airport to eliminate standing water and wildlife attractants. Reduces drainage in open ditches with underground pipes or approved alternatives.

Justification Recommended by Bismarck Airport Wildlife Hazard Patrol to remove wildlife attractant from the Airport Operations Area. This project continues earlier work that reduces the potential for bird strikes and improves drainage.

Scheduling and Project Status 2012

Annual Impact on Income and Operating Costs Airport share recovered in PFC #5 (planned)

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			$450,000			$450,000
Other (specify)						
Total			$450,000			$450,000
Project Funding:						
City						
Enterprise Construction Reserves			$22,500			$22,500
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$427,500			$427,500
State Grant						
Total			$450,000			$450,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport | Project Title: Rehabilitate Taxiway Lights | Priority 22 of 37 | 1st Year:

Description: Rehabilitation of Taxiway Lights

Justification Replace lights that have reached the end of their service life and/or reduce power usage and maintenance costs as incandescent lights are replaced with Light Emitting Diodes (LED's).

Scheduling and Project Status 2012

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			$120,000			$120,000
Other (specify)						
Total			$120,000			$120,000
Project Funding:						
City						
Enterprise Construction Reserves			$6,000			$6,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$114,000			$114,000
State Grant						
Total			$120,000			$120,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Construct "B" Area access Road	Priority 23 of 37	1st Year: 2002

Description: Construct "B" area access roads.

Justification Required to develop "B" area in accordance with the Airport Master Plan.

Scheduling and Project Status 2012 - Moved from 2011

Annual Impact on Income and Operating Costs Airport portion recovered in PFC #5 (planned).

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			$500,000			**$500,000**
Other (specify)						
Total			**$500,000**			**$500,000**
Project Funding:						
City						
Enterprise Construction Reserves			$25,000			**$25,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$475,000			**$475,000**
State Grant						
Total			**$500,000**			**$500,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Purchase Land	Priority 24 of 37	1st Year:

Description: Acquire land for Runway Protection Zone (RPZ's) and development. Includes Environmental Assessment required by FAA.

Justification Required to control use of land in the RPZ's. Acquire land for development in accordance with the Airport Master Plan.

Scheduling and Project Status 2012

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify): Purchase			$500,000			**$500,000**
Total			**$500,000**			**$500,000**
Project Funding:						
City						
Enterprise Construction Reserves			$25,000			**$25,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$475,000			**$475,000**
State Grant						
Total			**$500,000**			**$500,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Relocate Airway Avenue/Airport Road Intersection	Priority 25 of 37	1st Year:

Description: Move and lower Airway Avenue/Airport Road Intersection.

Justification Removes obstruction to 50:1 clearance for Runway 13/31. Required to achieve ultimate 50:1 airspace clearance (removes road obstruction).

Scheduling and Project Status 2012 - Moved from 2011.

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			$500,000			**$500,000**
Other (specify)						
Total			**$500,000**			**$500,000**
Project Funding:						
City						
Enterprise Construction Reserves			$25,000			**$25,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$475,000			**$475,000**
State Grant						
Total			**$500,000**			**$500,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport | Project Title: Purchase Snow Blower/Broom/Plow | Priority 26 of 37 | 1st Year:

Description: Purchase snow removal equipment: snow blower or blower/broom/plow combination.

Justification Replaces loader/broom combination that has reached the end of its useful life.

Scheduling and Project Status 2012 - Moved from 2011

Annual Impact on Income and Operating Costs Recover 100% in future PFC (planned).

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify): Purchase			$500,000			$500,000
Total			$500,000			$500,000
Project Funding:						
City						
Enterprise Construction Reserves			$500,000			$500,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			$500,000			$500,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport | Project Title: Plans and Specifications for CY 2013 Construction | Priority 27 of 37 | 1st Year:

Description: Plans and specifications to rehabilitate Taxiway "B", Construct Cargo Apron and Taxiway Extension, Purchase Front End Loader/Plow, and Ramp Panel replacement.

Justification Produces engineers estimate of cost for use in budgeting the following year. Produces plans so projects can be bid in FAA timelines. Allows environmental studies to be completed for grant applications and FAA CIP submission.

Scheduling and Project Status 2012

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$400,000			**$400,000**
Construction						
Other (specify)						
Total			**$400,000**			**$400,000**
Project Funding:						
City						
Enterprise Construction Reserves			$20,000			**$20,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$380,000			**$380,000**
State Grant						
Total			**$400,000**			**$400,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Rehabilitate Taxiway B	Priority 28 of 37	1st Year:

Description: Mill and overlay or reconstruct Taxiway B, includes taxi lanes. and remarking (painting)."

Justification The asphalt has greatly degraded and needs rehabilitation.

Scheduling and Project Status 2013

Annual Impact on Income and Operating Costs Recovery of allowable Airport share planned in PFC #5.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)				$400,000		**$400,000**
Total				**$400,000**		**$400,000**
Project Funding:						
City						
Enterprise Construction Reserves				$20,000		**$20,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$380,000		**$380,000**
State Grant						
Total				**$400,000**		**$400,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Construct Cargo Apron and Taxiway Extension	Priority 29 of 37	1st Year:

Description: Includes the categorical exclusion checklist, design, and construction to extend Taxiway C and expand the cargo apron north of the commercial ramp.

Justification

Scheduling and Project Status 2013

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				$4,000,000		**$4,000,000**
Other (specify)						
Total				**$4,000,000**		**$4,000,000**
Project Funding:						
City						
Enterprise Construction Reserves				$200,000		**$200,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$3,800,000		**$3,800,000**
State Grant						
Total				**$4,000,000**		**$4,000,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Purchase Front End Loader	Priority 30 of 37	1st Year: 2007

Description: Purchase a front end loader/plow vehicle for Airport snow removal operations.

Justification Airport is allowed 2 front end loaders to meet minimum snow removal rate. Airport has one dedicated loader.

Scheduling and Project Status 2013 - Moved from 2012

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify): Purchase				$300,000		$300,000
Total				$300,000		$300,000
Project Funding:						
City						
Enterprise Construction Reserves				$300,000		$300,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				$300,000		$300,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Terminal and GA Ramp Panel Replacement	Priority 31 of 37	1st Year: 2007

Description: Replace concrete panels in GA or terminal ramps that have reached the end of their service life.

Justification Part of ongoing ramp pavement maintenance program.

Scheduling and Project Status 2013 - Moved from 2012

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				$1,500,000		**$1,500,000**
Other (specify)						
Total				**$1,500,000**		**$1,500,000**
Project Funding:						
City						
Enterprise Construction Reserves				$75,000		**$75,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$1,425,000		**$1,425,000**
State Grant						
Total				**$1,500,000**		**$1,500,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Plans and Specifications for CY 2014 Construction	Priority 32 of 37	1st Year:

Description: Plans and specifications for "Runway 13/31, 03/21, Taxiway C, Service Road, Parking Lot Surface Treatment and Painting, Relocate Hangar # 5, Expand Access and Cargo Apron, and Purchase Broom-Truck".

Justification Produces engineers estimate of cost for use in budgeting the following year. Produces plans so project can be bid in FAA timelines. Allows environmental studies to be completed for grant applications and FAA CIP submission.

Scheduling and Project Status 2013

Annual Impact on Income and Operating Costs Airport share recovered in PFC #6. (Planned)

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$395,000		**$395,000**
Construction						
Other (specify)						
Total				**$395,000**		**$395,000**
Project Funding:						
City						
Enterprise Construction Reserves				$19,750		**$19,750**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$375,250		**$375,250**
State Grant						
Total				**$395,000**		**$395,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: RWY13/31, 03/21, Txwy C, Service Rd., Pkg Lot Surface Trmt & Paint	Priority 33 of 37	1st Year: 2008

Description: Prepare a categorical exclusion checklist and completing the design and construction for continued maintenance on paved surfaces, including rubber removal, crack seal, asphalt rejuvenation and pavement marking.

Justification Surface treatment will extend the useful life of pavement surfaces

Scheduling and Project Status 2014

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction					$650,000	**$650,000**
Other (specify)						
Total					**$650,000**	**$650,000**
Project Funding:						
City						
Enterprise Construction Reserves					$32,500	**$32,500**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$617,500	**$617,500**
State Grant						
Total					**$650,000**	**$650,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Relocate Hangar #5	Priority 34 of 37	1st Year: 2009

Description: Move Historical Hangar #5 building so that is conforms with new alignment with University Drive/GA ramp. It includes the categorical exclusion checklist, design and construction necessary to complete the project.

Justification Required to Realign GA ramp

Scheduling and Project Status 2014

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction					$500,000	**$500,000**
Other (specify)						
Total					**$500,000**	**$500,000**
Project Funding:						
City						
Enterprise Construction Reserves					$25,000	**$25,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$475,000	**$475,000**
State Grant						
Total					**$500,000**	**$500,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Expand Access and Cargo Apron	Priority 35 of 37	1st Year: 2008

Description: Creates access to the northeast side of the Airport and expands cargo operations into this area.

Justification

Scheduling and Project Status 2014

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction					$3,000,000	**$3,000,000**
Other (specify)						
Total					**$3,000,000**	**$3,000,000**
Project Funding:						
City						
Enterprise Construction Reserves					$150,000	**$150,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$2,850,000	**$2,850,000**
State Grant						
Total					**$3,000,000**	**$3,000,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport | Project Title: Purchase Broom Truck | Priority 36 of 37 | 1st Year: 2008

Description: Purchase of additional high speed runway broom as required by airport snow removal plan.

Justification Airport snow removal plan justifies four (4) brooms. The airport has two brooms.

Scheduling and Project Status 2014

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify): Purchase					$500,000	$500,000
Total					$500,000	$500,000
Project Funding:						
City						
Enterprise Construction Reserves					$500,000	$500,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					$500,000	$500,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Airport	Project Title: Plans and Specifications for CY 2015 Construction	Priority 37 of 37	1st Year: 2008

Description: Plans and Specifications for CY 2015 Construction

Justification Produces engineers estimate of cost for use in budgeting the following year. Produces plans so project can be bid in FAA timelines. Allows environmental studies to be completed for grant applications and FAA CIP submission.

Scheduling and Project Status 2014

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural					$675,000	**$675,000**
Construction						
Other (specify)						
Total					**$675,000**	**$675,000**
Project Funding:						
City						
Enterprise Construction Reserves					$33,750	**$33,750**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$641,250	**$641,250**
State Grant						
Total					**$675,000**	**$675,000**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
CIVIC CENTER

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
Civic Center Floor	1	96,000	M/L/R Tax	100	**96,000**	-	-	-	-
Arena Lower East HVAC	2	125,000	M/L/R Tax	100	**125,000**	-	-	-	-
Arena N Lobby/Stair Tower Restrooms Roof	3	175,000	M/L/R Tax	100	**175,000**	-	-	-	-
Belle Mehus Auditorium/Stage Roof Replc	4	155,500	M/L/R Tax	100	**100,000**	-	-	-	55,500
Exhibit Hall Roof ($623,000 funded in 2008)		-	M/L/R Tax	100	**-**	-	-	-	-
Loading Dock Renov ($70,000 funded in 2008)		-	M/L/R Tax	100	**-**	-	-	-	-
ExhibitHall Carpet Replc-Reauthorized from 2009		400,000	M/L/R Tax	100	**400,000**	-	-	-	-
TOTAL		951,500			**896,000**	-	-	-	55,500
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		951,500			**896,000**	-	-	-	55,500

City of Bismarck Capital Improvement Project 2010 - 2014

Civic Center	Civic Center Floor	Priority 1 of 4	1st Year:

Description: To dry grind and polish the arena floor and fill joints and cracks and replace the metal surrounding the hockey floor.

Justification It will provide longevity to the floor, provides a clean easy to maintain rejuvenation of the existing floor, cut our maintenance costs and a fraction of the cost of replacement

Scheduling and Project Status July of 2010

Annual Impact on Income and Operating Costs
This install would eliminate future repair or recovering. Cleaning costs would also be less because fewer chemicals would be needed to clean it.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$96,000					$96,000
Other (specify)						
Total	**$96,000**					**$96,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	$96,000					$96,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$96,000**					**$96,000**

City of Bismarck Capital Improvement Project 2010 - 2014

ter	Arena lower East Heating, Ventilation, and Air Conditioning Systems	Priority 2 of 4	1st Year:

Description: Replace existing inadequate systems

Justification The present system can not heat or cool the dressing rooms and meeting rooms. During the heating season the rooms are never able to be heated to a comfortable level for persons using them. During the cooling season the rooms never get cooler than 75 degrees and portable fans have to be used to make the rooms just bearable to be in.

Scheduling and Project Status
Replace system in 2010
NOTE! If the expansion happens this will be addressed then.

Annual Impact on Income and Operating Costs
Clients will be more willing to book or use these areas because rooms will have better temperature control.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$25,000					**$25,000**
Construction	$100,000					**$100,000**
Other (specify)						
Total	**$125,000**					**$125,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	$125,000					**$125,000**
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$125,000**					**$125,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Civic Center	Arena North Lobby and Stair tower Rest room Roofs	Priority 3 of 4	1st Year:

Description: Replace Roofs

Justification These roofs leak every time it rains or has snow on it. 68 square feet of ceiling tile has to be replaced ever time it leaks.

Scheduling and Project Status
Replace roof in 2010
NOTE! If expansion happens this will be addressed than.

Annual Impact on Income and Operating Costs
Labor and materials costs will be reduced and clients will not have water dripping on them or wet ceiling tile dropping on them.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$175,000					**$175,000**
Other (specify)						
Total	**$175,000**					**$175,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	$175,000					**$175,000**
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$175,000**					**$175,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Civic Center	Belle Mehus auditorium and stage roof replacement	Priority 4 of 4	1st Year:

Description: Per a recommendation from Glen Mann the roof over the auditorium and stage area should be included in the 2010 budget. Glen suggests a 60 mil industry standard single membrane roof system including new hatches and wall mounted ladders as required by the city safety code is needed to complete this project. This roof has a 15 year warranty.

Glenn suggests that by 2014 the atrium roof will also need to be replaced

Justification To eliminate additional damage inside the building from the leaking roof

Scheduling and Project Status Spring of 2010

Annual Impact on Income and Operating Costs Saves labor and material costs from continuous repairs to the inside of the building

Project Costs:	**2010**	**2011**	**2012**	**2013**	**2014**	**Total**
Planning & Preliminary Design						
Engineering/Architectural	$10,000				$50,000	**$60,000**
Construction	$90,000				$5,500	**$95,500**
Other (specify)						
Total	**$100,000**				**$55,500**	**$155,500**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	$100,000				$55,500	**$155,500**
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$100,000**				**$55,500**	**$155,500**

City of Bismarck Capital Improvement Project 2010 - 2014

Civic Center	Exhibit Hall Carpet Replacement - **Reauthorized from 2009**	Priority of	1st Year:

Description:

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$400,000					$400,000
Other (specify)						
Total	**$400,000**					**$400,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	$400,000					$400,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$400,000**					**$400,000**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
LIBRARY

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
Carpet Replacement	1	50,000	Sales Tax Fd	100	**50,000**	-	-	-	-
Air Conditioning Chiller Replacement	2	135,000	Building Construction	100	**135,000**	-	-	-	-
Library Public Parking Phase III	3	810,000	Spec Asmt	100	-	810,000	-	-	-
TOTAL		995,000			**185,000**	810,000	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		995,000			**185,000**	810,000	-	-	-

City of Bismarck Capital Improvement Project 2010 - 2014

Bismarck Public Library	CARPET REPLACEMENT - Year 6 of 6	Priority 1 of 3	2005

Description:
Carpet replacement for the entire library building over a 6-year period. Beginning with the main floor public traffic areas, replacement has proceeded into back areas and mt
Each year replacement of $50,000 in carpet tiles has proceeded since 2005. Carpet squares that are easy to install, long-wearing, and quickly replaced have been selected.
The new tiles can be trimmed around installed book stacks so that they do not need to be moved, saving time. In 2009 carpet will be installed in the newly renovated Children's Library. In 2010 the main open space in the lower level book stack area will be completed and the entire building will be finished.

Justification
Original carpeting for this lower level book stack area was installed in 1997-98 and has been well-worn. In addition, a large portion of the area suffered floor flooding two winters ago and was removed and later reinstalled. This resulted in excessive wear and detracted from its appearance.

Scheduling and Project Status
Project install would be coordinated with the City under an overall bid, as in past years.

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$50,000					$50,000
Other (specify)						
Total	**$50,000**					**$50,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$50,000					$50,000
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$50,000**					**$50,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Bismarck Public Library	AIR CONDITIONING CHILLER REPLACEMENT	Priority 2 of 3	2010

Description:
The building air-conditioning chiller was installed in 1988 and has required continual repairs almost since it was installed. Each of 4 Copeland compressors has been replaced, 3 of them at least twice. Currently, only 3 of 4 compressors are operating ! (One failed late last summer; replacement cost would be $10,000; unless the temp becomes unusually hot, 3 units can generally cool it sufficiently----but at the risk of no backup with any additional failure.)

History: in 1993, 1 compressor failed; 1996, 1 failed; 1999 - 2 failed; 2000 - 1 failed; 2001 - 2 failed ; 2007 - 2 failed . . .. FOR A TOTAL OF 9 FAILURES !
in addition to multiple compressor failures, the central chiller barrel was removed and REBUILT by HA Thompsons at considerable expense---
after approximately 10 years of operation. Cost was at least $15,000 !

Justification
A/C chiller has an OPEN HISTORY OF FAILURE and REPAIR ! It is now more than 20 years old. A new unit would be cheaper to maintain and operation, as well as "more green" due to considerable advances in technology. [A/C is one of the major expenses, besides lighting, for this building's operation.]

Scheduling and Project Status
Project install could be during winter and early spring, 2010, and before the warm season.

Annual Impact on Income and Operating Costs
Anticipated significant reduction in repair and operating costs.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural - Estimate	$25,000					$25,000
Construction	$110,000					$110,000
Other (specify)						
Total	**$135,000**					**$135,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	$135,000					$135,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$135,000**					**$135,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Bismarck Public Library	LIBRARY PARKING LOT PHASE 3	Priority 3 of 3	1996

Description:
Four properties located directly across street (Block 13, Northern Pacific Addition---lots #1,#2,#3) 413 Ave B, 522 North 5th St; 581 North 5th St; and 514 North 5th St would be purchased to expand library parking. Space would allow for 150 feet of frontage along 5th Street, with a depth of 142 feet to the west side of the alley running north to south along the back (west side) of these properties. Three houses (all currently divided into apartments) would be demolished. The new parking lot would be hard-surfaced with attractive landscaping and lighting to match existing library parking on the east side of 5th Street. LOCATION WOULD BE WITHIN EASY PROXIMITY OF THE FRONT PLAZA OF LIBRARY BUILDING. Lot size of approximately 14,200 square feet could accommodate from 34 to 39 additional vehicles for library users and still allow for a fine landscaping setback to enhance appearance of the area.

Justification
Average of 7,000+ users per week visit the Library, all year around. Opening of the coffee shop in mid-2007 has increased parking need slightly. Lower level meeting rooms (with a capacity of around 300 persons) often cannot be scheduled for daytime use because of severe parking limitations for other patrons.

Scheduling and Project Status
Dependent upon funding.

Annual Impact on Income and Operating Costs
Operating costs / upkeep would have to be factored into annual library operating budget.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$35,000				**$35,000**
Construction (includes demolition)		$325,000				**$325,000**
Other: Property purchase		$450,000				**$450,000**
Total		**$810,000**				**$810,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$810,000				**$810,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$810,000**				**$810,000**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
POLICE

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
911 Memorial Police & Fire	1	7,200,000	Federal Grant	50	-	1,200,000	1,200,000	1,200,000	-
Training Facility		-	State Gramt	50	-	1,200,000	1,200,000	1,200,000	-
TOTAL		7,200,000			-	2,400,000	2,400,000	2,400,000	-
NON-CITY FUNDING		7,200,000			-	2,400,000	2,400,000	2,400,000	-
TOTAL CITY FUNDING		-			-	-	-	-	-

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Police	Project Title: 911 Memorial Police & Fire Training Facility	Priority 1 of 1	1st Year: 2011

Description: The 911 Memorial Police & Fire Training facility is a tactical training facility for police and fire use. Phase I of the project was completed in early 2009. Phase I consists of a 25 yard outdoor firing range for police. Phase II plans include site development costs, a training building, a multi-tactical simulation building primarily for fire training but also suitable for some police training, fire and rescue props, a driving (EVOC) pad, and expansion of the firing range.

Phase I was constructed with a COPS grant through the US Department of Justice. We are continuing to seek additional grant opportunities to fund Phase II construction or a portion thereof. We have also and will continue to explore potential partnership opportunities with the State of North Dakota for a joint or shared facility.

Justification The fire department has no location to do practical fire training and this facility is high priority for fire training purposes. The police department currently leases parking lot space at BSC for emergency vehicle operations driver training but this space will no longer be available upon completion of the aquatic center construction.

Scheduling and Project Status
Phase II cost estimate is approximately $6,000,000 for 2009. The original plan prepared by the consultant recommends a 5% inflation factor per year.

Annual Impact on Income and Operating Costs
If completed, this project has potential for revenue from other agencies/jurisdiction that may rent/lease the facility. The project will also require annual operational costs dependent upon what is actually constructed, such as a classroom facility.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		$2,400,000	$2,400,000	$2,400,000		**$7,200,000**
Other (specify)						
Total		**$2,400,000**	**$2,400,000**	**$2,400,000**		**$7,200,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$1,200,000	$1,200,000	$1,200,000		**$3,600,000**
State Grant		$1,200,000	$1,200,000	$1,200,000		**$3,600,000**
Total		**$2,400,000**	**$2,400,000**	**$2,400,000**		**$7,200,000**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)

PUBLIC WORKS/GENERAL SERVICES-BUILDING MAINTENANCE & FLEET SERVICES

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
PHC-Roof System Replacement		133,000	City Gen Fund	100	**133,000**	-	-	-	-
TOTAL		133,000			**133,000**	-	-	-	-
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		133,000			**133,000**	-	-	-	-

City of Bismarck Capital Improvement Project 2010- 2014

Department: PW/General Services | Project Title: Public Health Center | Priority 1 of 1 | 2010

Description: Roof System Replacement

Justification This roof membrane is separated from the parapet walls in several locations as is the termination bar. The exposed brick is becoming soft and is allowing water to penetrate the building envelope. Many of the parapet wall cap tiles are damaged and need repair or replacement.

Scheduling and Project Status Replacement to begin spring 2010

Annual Impact on Income and Operating Costs
Construction costs of $133,000.00

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$133,000					$133,000
Other (specify)Asbestos Removal						
Total	$133,000					$133,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-General Fund Cash Balance	$133,000					$133,000
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$133,000					$133,000

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
ROADS & STREETS

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
Salt/Sand Storage Facility (Construction)	1	230,000	Roads & Streets Fd	100	**230,000**	-	-	-	-
TOTAL		230,000			**230,000**	-	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		230,000			**230,000**	-	-	-	-

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Roads and Streets	Project Title: Salt/Sand Storage Facility	Priority 1 of 1	1st Year: 2007

Description:

Construct a building to store salt/sand mixture that is used for street sanding operations during the winter months. The facility would be located north of the interstate.

Justification

Recent growth of residential neighborhoods and development of commercial properties has created greater traffic loads on local streets requiring additional need for street sanding activities. Present street sanding operations require a 30 - 40 minute round trip to reach this area. This facility would provide a readily accessible stockpile of salt/sand mixture reducing travel time from 30 minutes to 5 - 10 minutes.

Scheduling and Project Status

Project began in fall of 2007 with a Master Plan for the site developed with Fire, PW -Utility and PW - Serv Ops. Architectural design of the salt/sand storage building in conjunction with the fire station was done in 2008. Due to the high construction costs from topographic constraints, it was decided that a less expensive alternative could be achieved at a alternative location to be researched and purchased in 2009. Due to extreme winter snow removal costs in the winter of 2008+2009, construction was

Annual Impact on Income and Operating Costs

Cash reserves would be reduced by cost of construction. Operating cost would be less than $1,000 for site lighting.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$20,000					**$20,000**
Construction	$210,000					**$210,000**
Other (specify)						
Total	**$230,000**					**$230,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (Roads and Streets)	$230,000					**$230,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$230,000**					**$230,000**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
SOLID WASTE

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
MSW Cell Phase III Expansion	1	970,000	Solid Waste Fd	100	**70,000**	900,000	-	-	-
MSW Subtitle D cell closure	2	170,000	Solid Waste Fd	100	**170,000**	-	-	-	-
Truck Scale #2 Upgrade	3	200,000	Solid Waste Fd	100	**200,000**	-	-	-	-
Storage Bldg-Wood Chips to use as fuel	4	227,000	Solid Waste Fd	100	**227,000**	-	-	-	-
Methane Vents/Wells at the Landfill	5	420,000	Solid Waste Fd	100	**20,000**	400,000	-	-	-
TOTAL		1,987,000			**687,000**	1,300,000	-	-	-
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		1,987,000			**687,000**	1,300,000	-	-	-

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Solid Waste	Project Title: MSW Cell Phase III Expansion	Priority 1 of 5	1st Year: 2008

Description:
Construction project to expand 7.5 acre area of the Phase III municipal solid waste disposal cell.

Justification
ND Department of Health regulations for landfill expansion to meet future municipal solid waste disposal needs.

Scheduling and Project Status
Project to be bid in early spring of 2010 with construction completed in the fall of 2010.

Annual Impact on Income and Operating Costs
Temporary impact on cash reserve balance, offset by subsequent years tipping fee revenue. Sufficient cash reserve amount ion hand to meet all costs of the project

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$70,000					$70,000
Construction		$900,000				$900,000
Other (specify)						
Total	**$70,000**	**$900,000**				**$970,000**
Project Funding:						
City						
Enterprise Construction Reserves	$70,000	$900,000				$970,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$70,000**	**$900,000**				**$970,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Solid Waste Disposal | Project Title: MSW Subtitle D cell closure | Priority 2 of 5 | 1st Year: 2009

Description: Closure of 1/3 of the MSW subtitle D cell.

Justification Solid waste volumes will reach the designed peak elevation in the cell which will require capping and closure of this portion of the site.

Scheduling and Project Status Engineering work to be done in fall of 2009 and closure and cover in 2010.

Annual Impact on Income and Operating Costs
Temporary impact on cash reserve balance, offset by subsequent years tipping fee revenue. Sufficient cash reserve amount on had to meet all costs of the project.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$20,000					**$20,000**
Construction	$150,000					**$150,000**
Other (specify)						
Total	**$170,000**					**$170,000**
Project Funding:						
City						
Enterprise Construction Reserves	$170,000					**$170,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$170,000**					**$170,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Solid Waste	Project Title: Solid Waste Truck Scale #2 Upgrade	Priority 3 of 5	1st Year: 2008

Description:
Install new mechanical truck scale with full electronic scale system and new concrete deck, pit, RFI reader to identify commercial trucks receipt printer and load cells.

Justification

This scale will provide redundancy in operation to eliminate the potential of loss revenue if a scale fails. It will also speed the wait time thru the scale platform for commercial customers.

Scheduling and Project Status
RFP for truck scale upgrade in spring of 2010, with construction in summer of 2010.

Annual Impact on Income and Operating Costs
Temporary impact on cash reserve balance, offset by subsequent years tipping fee revenue. Sufficient cash reserve amount on hand to meet all costs of project.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$200,000					**$200,000**
Other (specify)						
Total	**$200,000**					**$200,000**
Project Funding:						
City						
Enterprise Construction Reserves	$200,000					**$200,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$200,000**					**$200,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Solid Waste Disposal	Project Title: Storage building for Wood Chips to use as fuel	Priority 4 of 5	1st Year: 2010

Description: The increase use of biomass as a fuel source for the Household Hazardous Waste Center and the Aquatic Center will create a large demand for wood chips from our utility. The need for a covered building to keep the chips dry, clean and unfrozen will be even higher as new facilities are brought online.
A 75 ft X 200 foot fabric building would be used to keep the chips covered and available during all seasons. An asphalt floor would provide for a clean chip, keeping the introduction of dirt into the chip product minimal.

Justification
Winter grinding and loading of wood chips makes it difficult to provide a usable chip. Freezing chips, snow, moisture and dirt mixed into the chips are reducing the BTU's.

Scheduling and Project Status Feb 2010 site design, spring construction and installation.

Annual Impact on Income and Operating Costs Cash reserves would be utilized to cover the cost of this structure.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$7,000					$7,000
Construction	$220,000					$220,000
Other (specify)						
Total	$227,000					$227,000
Project Funding:						
City						
Enterprise Construction Reserves	$227,000					$227,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$227,000					$227,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Solid Waste | Project Title: Methane Vents/Wells | Priority 5 of 5 | 1st Year: 2008

Description:
Construction project to develop and install methane vents/wells in pre-Subtitle D municipal solid waste disposal cells.

Justification
ND Department of Health regulations - landfill post closure care and groundwater remediation.

Scheduling and Project Status
Project to be developed in 2010 and bid in early Spring of 2011 with construction completed in the Fall of 2011.

Annual Impact on Income and Operating Costs
Temporary impact on cash reserve balance, offset by subsequent years tipping fee revenue. Sufficient cash reserve amount on hand to meet all costs of the project.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$20,000					$20,000
Construction		$400,000				$400,000
Other (specify)						
Total	$20,000	$400,000				$420,000
Project Funding:						
City						
Enterprise Construction Reserves	$20,000	$400,000				$420,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$20,000	$400,000				$420,000

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
SPECIAL ASSESSMENTS

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
City Street Replacement & Mtce Project	1	10,000,000	Sales Tax Fd	100	**2,000,000**	2,000,000	2,000,000	2,000,000	2,000,000
Street Improvement - Annual Resurfacing Project	2	5,941,986	Sales Tax Fd	17	**1,000,000**	-	-	-	-
			Spec Asmt Bd	80	**4,717,786**	-	-	-	
			Spec Deficiency	0	**24,200**	-	-	-	
			2009 Sales Tax Fd	3	**200,000**	-	-	-	-
TOTAL		15,941,986			**7,941,986**	2,000,000	2,000,000	2,000,000	2,000,000
NON-CITY FUNDING		-			**-**		-	-	-
TOTAL CITY FUNDING		15,941,986			**7,941,986**	2,000,000	2,000,000	2,000,000	2,000,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Engineering | Project Title: City Street Replacement and Maintenance Program | Priority 1 of 2 | 1st Year:

Description:

Special assessments are anticipated to be a contributing part of this project's funding, but the amount is yet to be determined.

Justification Currently the streets are replaced when utility work is completed. The utility has been paying half the cost with the remainder assessed to the property owner. This is a slow replacement process that requires the public works to maintain streets by continuously filling potholes. This project would provide partial funding to replace the hard surfaced streets and street improvement districts.

Scheduling and Project Status The project would be done over a period of years and may also include future chip seal projects for the permanent city streets. The project would continue to coordinate with water and sewer replacement projects. The estimated annual cost is $2 million/year with funding from sales tax.

Annual Impact on Income and Operating Costs Reduced maintenance cost in Roads and Street for the hard surfaced streets.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Other (specify)						
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: Finance | Project Title: Street Improvement - Annual Resurfacing Project | Priority 2 of 2 | 1st Year: 2011

Description: Annual resurfacing project-mill, overlay, patch, leveling, chip seal.

Justification Special Assessment policy allows for city assumption for exta-width & frequency on collector and arterial streets. Requesting Commission to authorize additional $1,000,000 sales tax funds to fund 25% subsidy. This will be added to the $200,000 remaining that was authorized in 2009 for a total of $1.2 million in sales tax funding as shown below.

Scheduling and Project Status District boundaries will be determined in March, 2010 based on Engineering's Pavement Management Program. Project will be bid in April 2010. Construction to be completed and assessed in Fall 2011.

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$512,240					**$512,240**
Construction	$5,122,402					**$5,122,402**
Other (specify) Overhead	$307,344					**$307,344**
Total	**$5,941,986**					**$5,941,986**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$1,000,000					**$1,000,000**
Special Assessment Bonds	$4,717,786					**$4,717,786**
Other (specify) Spec Def & Sales Tax*	$224,200					**$224,200**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$5,941,986**					**$5,941,986**

PREPARER Kathy Feist | PREPARER'S PHONE NUMBER 355-1604

* $200,000 Sales Tax authorized in 2009 & $24,200 Special Deficiency

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
STREET LIGHTS & TRAFFIC SIGNALS UTILITY

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
Traffic Signal Controller Cabinet and Street Light Feedpoint/Pole Upgrade	1	92,000	City Gen Fund	100	**92,000**	-	-	-	-
Whiteway Light Conversion	2	320,000	City Gen Fund	100	**80,000**	80,000	80,000	80,000	-
Broadway Avenue Street Light System Upgrade	3	461,745	StreetLightUtility Fd	100	**241,327**	220,418	-	-	-
TOTAL		873,745			**413,327**	300,418	80,000	80,000	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		873,745			**413,327**	300,418	80,000	80,000	-

City of Bismarck Capital Improvement Project 2010 - 2014

Department: St Light/Traffic Signal Util	Project Title: Traffic Signal Controller Cabinet & Street Light Feed point/Pole Upgrade	Priority 1 of 3	1st Year: 2009

Description:
Upgrade 10 traffic signal controller cabinets and 6 street light feed points and poles.

Justification
Existing traffic signal cabinets have old technology that is no longer vendor supported. Feed point cabinets are worn out from exposure to elements. Wooden poles need to be upgraded to city concrete standard.

Scheduling and Project Status
Projects to be bid in early spring of 2010 with construction completed in the fall of 2010.

Annual Impact on Income and Operating Costs
Temporary impact on cash reserve balance, offset by subsequent years collection of monthly street light/traffic signal maintenance fee. Sufficient cash reserve amount would be on hand to meet all costs of the project if the utility rate increase is approved.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$7,000					**$7,000**
Construction	$85,000					**$85,000**
Other (specify)						
Total	**$92,000**					**$92,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other - General Fund Cash Balance	$92,000					**$92,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$92,000**					**$92,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: St Light/Traffic Signal Utili | Project Title: Whiteway Light Conversion | Priority 2 of 3 | 1st Year: 2009

Description:
This project would replace the phased out mercury vapor lamps in our street light utility to a energy efficient replacement.

Justification
The ballast for mercury Vapor lamps were banned from sale as of January 1, 2008. Because of the ban, we are forced to replace our mercury heads as the ballasts fail. One ballast feeds many street light heads, so they will need to be replaced as a group, not as individual heads. This changeover will result in a decrease in the electrical utility cost due to the reduction in electricity from Mercury to energy efficient replacement or high pressure sodium.

Scheduling and Project Status
The project would begin in the spring of 2010 by focusing on the oldest ballasts first, and any that fail during the year. There are approximately 1600 mercury vapor heads in our system, which would be replaced over a 4 year schedule.

Annual Impact on Income and Operating Costs
Temporary impact on cash reserve balance, offset by subsequent years collection of monthly street light/traffic signal maintenance fee. Sufficient cash reserve amount will be on hand if the rate increase to the utility is approved.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$80,000	$80,000	$80,000	$80,000		$320,000
Other (specify)						
Total	**$80,000**	**$80,000**	**$80,000**	**$80,000**		**$320,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other - General Fund Cash Balance	$80,000	$80,000	$80,000	$80,000		$320,000
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$80,000**	**$80,000**	**$80,000**	**$80,000**		**$320,000**

PREPARER Jeff Heintz | PREPARER'S PHONE NUMBER 355-1705

City of Bismarck Capital Improvement Project 2010 - 2014

Department: St Light/Traffic Signal	Project Title: Broadway Ave Street Light system upgrade	Priority 3 of 3	1st Year: 2009

Description: The Broadway Ave street lights from Washington St N to 3rd St N have deteriorated beyond repair. Underground wires have deteriorated to the point that insulation is no longer present on wires. Multiple breaks have caused us to need to run overhead wires to keep lights working until a permanent fix is implemented. Street light poles are cracked and dangerous to the public.

Justification Due to the cracked poles and uninsulated wires, public safety is jeapordized. Repeat outages are costing the utility in maintenance and time away from scheduled projects.

Scheduling and Project Status This project needs to be done as soon as possible. The area between 3rd street N and 1st street N on Broadway is in the worst con and is scheduled to be completed in 2010.

Annual Impact on Income and Operating Costs Funding for this project is not included in the 2010 annual St Light and Traffic Signal Budget. This utility is in th red and will need 3 to 4 four years of recovery before it could be able to financially take care of these types of repairs. Funding from other sources will need to be researche provide for the repair of this system.

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$22,000	$20,000				**$42,000**
Construction	$219,327	$200,418				**$419,745**
Other (specify)						
Total	**$241,327**	**$220,418**				**$461,745**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other - St Light/Traffic Utility	$241,327	$220,418				**$461,745**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$241,327**	**$220,418**				**$461,745**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
STREETS AND HIGHWAYS

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
Liberty Mem'l Bridge Pk-Cost Participation	1	165,123	Sales Tax Fd	100	**165,123**	-	-	-	-
Commission Special Road Projects	2	700,000	Sales Tax Fd	424	**100,000**	150,000	150,000	150,000	150,000
ADA Curb Ramp Program	3	450,000	Sales Tax Fd	44	-	50,000	50,000	50,000	50,000
			Federal Grant	56	**50,000**	50,000	50,000	50,000	50,000
City Wide Traffic Signals	4	1,840,000	Sales Tax Fd	30	**64,000**	124,000	124,000	124,000	124,000
			Federal Grant	70	**256,000**	256,000	256,000	256,000	256,000
Street & Highway Safety Improvements	5	500,000	Sales Tax Fd	10	**10,000**	10,000	10,000	10,000	10,000
			Federal Grant	90	**90,000**	90,000	90,000	90,000	90,000
Century Ave-Hamilton St to Centennial Rd	6	11,500,000	Sales Tax Fd	30	**500,000**	3,000,000	-	-	-
Centennial Rd-Trenton Dr to Jericho Rd			Federal Grant	70	-	8,000,000	-	-	-
E Divide Ave - Volk Drive to	7	8,400,000	Sales Tax Fd	33	**350,000**	-	350,000	2,100,000	-
Bismarck Expressway			Federal Grant	67	-	-	-	5,600,000	-
Bismarck Expressway - Washington St to	8	5,050,000	Sales Tax Fd	11	-	550,000	-	-	-
Rosser Ave			Federal Grant	79	-	4,000,000	-	-	-
			State Grant	10	-	500,000	-	-	-
N Washington St-Calgary Ave to 43rd Ave	9	7,200,000	Sales Tax Fd	33	-	-	300,000	300,000	1,800,000
			Federal Grant	67	-	-	-	-	4,800,000
TOTAL		35,805,123			**1,585,123**	16,780,000	1,380,000	8,730,000	7,330,000
NON-CITY FUNDING		24,880,000			**396,000**	12,896,000	396,000	5,996,000	5,196,000
TOTAL CITY FUNDING		10,925,123			**1,189,123**	3,884,000	984,000	2,734,000	2,134,000

City of Bismarck Capital Improvement Project 2010 - 2014

Department: ENGINEERING	Project Title: LIBERTY MEM'L BRIDGE PARKS - COST PARTICIPATION	Priority 1 of 9	1st Year

Description: APRIL 22, 2009 THE BOARD OF CITY COMMISSIONERS APPROVED THE COST PARTICIPATION AND MAINTENANCE AGREEMENT WITH THE NDDOT FOR THE LIBERTY MEMORIAL BRIDGE PARKS. BISMARCK'S SHARE OF THE PROJECT FUNDING WAS ESTIMATED TO BE $156,909. AFTER THE BID OPENING ON JUNE 19, 2009, BISMARCK'S ESTIMATED SHARE OF THE PROJECT COST HAS RISEN TO $165,123.

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$165,123					$165,123
Other (specify)						
Total	**$165,123**					**$165,123**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$165,123					$165,123
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$165,123**					**$165,123**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: ENGINEERING | Project Title: CITY COMMISSION SPECIAL ROADS PROJECTS | Priority 2 of 9 | 1st Year:

Description:

Justification FUND SMALL STREET IMPROVEMENT PROJECTS THAT ARE NEEDED BUT HAVE NO OTHER MEANS OF FUNDING. ENGINEERING DESIGN AND CONSTRUCTION OBSERVATION WILL BE DONE WITH IN HOUSE STAFF.

Scheduling and Project Status Annual submittal

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$100,000	$150,000	$150,000	$150,000	$150,000	**$700,000**
Other (specify)						
Total	**$100,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$700,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$100,000	$150,000	$150,000	$150,000	$150,000	**$700,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: ENGINEERING | Project Title: ADA CURB RAMP PROGRAM | Priority 3 of 9 | 1st Year:

Description:

Justification MANDATED BY FEDERAL STATUTE TO CONSTRUCT CURB RAMPS WHENEVER REPAIRING CURB AT INTERSECTION THAT IS DAMAGED. THE CURB RAMP ADVISORY COMMITTEE HAS GIVEN FURTHER GUIDELINES WHICH THE CITY COMMISSION HAS ADOPTED TO CONSTRUCT CURB RAMPS WHENEVER CORRECTING HAZARDOUS CROSSWALKS AT INTERSECTIONS.

Scheduling and Project Status ANNUAL PROGRAM 2010-2014

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$50,000	$100,000	$100,000	$100,000	$100,000	**$450,000**
Other (specify)						
Total	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$450,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund		$50,000	$50,000	$50,000	$50,000	**$200,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
State Grant						
Total	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$450,000**

City of Bismarck Capital Improvement Project 2010- 2014

Department: ENGINEERING | Project Title: CITY WIDE TRAFFIC SIGNALS | Priority 4 of 9 | 1st Year:

Description: TRAFFIC SIGNAL MODIFICATIONS, EQUIPMENT UPGRADING AND INSTALLATION AT VARIOUS LOCATIONS AS NEEDED.

Justification TO PROVIDE TRAFFIC CONTROL EQUIPMENT MEETING THE STANDARDS OF THE MUTCD, IMPROVING TRAFFIC OPERATIONS, REDUCE CONGESTION AND DELAY, AND IMPROVE SAFETY.

Scheduling and Project Status Annual submittal

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$60,000	$60,000	$60,000	$60,000	**$240,000**
Construction	$320,000	$320,000	$320,000	$320,000	$320,000	**$1,600,000**
Other (specify)						
Total	**$320,000**	**$380,000**	**$380,000**	**$380,000**	**$380,000**	**$1,840,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$64,000	$124,000	$124,000	$124,000	$124,000	**$560,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$256,000	$256,000	$256,000	$256,000	$256,000	**$1,280,000**
State Grant						
Total	**$320,000**	**$380,000**	**$380,000**	**$380,000**	**$380,000**	**$1,840,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: ENGINEERING | Project Title: STREETS AND HIGHWAY SAFETY IMPROVEMENT PROJECTS | Priority 5 of 9 | 1st Year:

Description: IMPROVEMENTS TO STREETS AND HIGHWAYS AS RECOMMENDED BY SAFETY STUDIES AND/OR IDENTIFIED AS HIGH CRASH LOCATIONS.

Justification PUBLIC SAFETY AND POTENTIAL FOR LIABILITY.

Scheduling and Project Status ANNUAL PROGRAM 2010-2014

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Other (specify)						
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$10,000	$10,000	$10,000	$10,000	$10,000	**$50,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$90,000	$90,000	$90,000	$90,000	$90,000	**$450,000**
State Grant						
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: ENGINEERING	Project Title: CENTURY AVENUE - HAMILTON STREET TO CENTENNIAL ROAD & CENTENNIAL ROAD TO TRENTON DRIVE TO JERICHO ROAD	Priority 6 of 9	1st Year:

Description: RECONSTRUCTION OF CENTURY AVENUE AND CENTENNIAL ROAD WILL CONSIST OF WIDENING OF THE EXISTING TWO-LANE RURAL ROADWAY SECTION TO A FIVE-LANE URBAN ROADWAY SECTION WITH TRAFFIC SIGNALS, STREET LIGHTING, STORM SEWER, SIGNING, AND PAVEMENT MARKING.

Special assessments are anticipated to be a contributing part of this project's funding, but the amount is yet to be determined.
***The the NDDOT has requested that the city of Bismarck advance fund this construction project. The NDDOT will provide $4,800,000 in 2011 and $3,200,000 in be reimbursed in 2012.**

Justification RECOMMENDED IN THE LONG RANGE TRANSPORTATION PLAN TO IMPROVE CAPACITY AND SAFETY.

Scheduling and Project Status PRELIMINARY DESIGN IN 2008-2009, DESIGN AND BID IN 2009-2010, AND CONSTRUCTION 2011.

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$500,000	$1,000,000				**$1,500,000**
Construction		$10,000,000				**$10,000,000**
Other (specify)						
Total	**$500,000**	**$11,000,000**				**$11,500,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$500,000	$3,000,000				**$3,500,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$8,000,000				**$8,000,000**
State Grant						
Total	**$500,000**	**$11,000,000**				**$11,500,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: ENGINEERING | Project Title: EAST DIVIDE AVENUE - VOLK DRIVE TO EAST BISMARCK EXPRESS | Priority 7 of 9 | 1st Year:

Description: RECONSTRUCTION OF THE EXISTING RURAL TWO-LANE ROADWAY TO A 48-FOOT WIDE URBAN ROADWAY SECTION. THIS WILL INCLUDE A BOX CULVERT FOR HAY CREEK, A GATED AT-GRADE RAILROAD CROSSING OF DMVW RAIL,STREET LIGHTING, SIGNING, AND PAVEMENT

Special assessments are anticipated to be a contributing part of this project's funding, but the amount is yet to be determined.

Justification RECOMMENDED IN THE LONG RANGE TRANSPORTATION PLAN TO IMPROVE CAPACITY ALONG THIS CORRIDOR.

Scheduling and Project Status RIGHT OF WAY ACQUISTION IN AND PRELIMINARY DESIGN 2010, DESIGN AND BID 2012 AND CONSTRUCTION IN 2013.

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design	$350,000					**$350,000**
Engineering/Architectural			$350,000	$700,000		**$1,050,000**
Construction				$7,000,000		**$7,000,000**
Other (specify)						
Total	**$350,000**		**$350,000**	**$7,700,000**		**$8,400,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$350,000		$350,000	$2,100,000		**$2,800,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$5,600,000		**$5,600,000**
State Grant						
Total	**$350,000**		**$350,000**	**$7,700,000**		**$8,400,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: ENGINEERING | Project Title: BISMARCK EXPRESSWAY - WASHINGTON STREET TO ROSSER AVE | Priority 8 of 9 | 1st Year:

Description: REHABILITATION OF BISMARCK EXPRESSWAY USING NDDOT REGIONAL HIGHWAY FUNDS 90/10

Special assessments are anticipated to be a contributing part of this project's funding, but the amount is yet to be determined.

Justification IMPROVE PAVEMENT DISTRESS AND RUTTING AND MINOR SAFETY IMPROVEMENTS. DESIGN IN 2010 AND CONSTRUCTION 2011.

Scheduling and Project Status CONSTRUCTION 2011

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$50,000				$50,000
Construction		$5,000,000				$5,000,000
Other (specify)						
Total		**$5,050,000**				**$5,050,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund		$550,000				$550,000
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$4,000,000				$4,000,000
State Grant		$500,000				$500,000
Total		**$5,050,000**				**$5,050,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Department: ENGINEERING | Project Title: NORTH WASHINGTON STREET - CALGARY AVENUE TO 43RD AVENU | Priority 9 of 9 | 1st Year:

Description: RECONSTRUCTION AND WIDENING OF THE EXISTING TWO-LANE RURAL SECTION TO A 48-FOOT WIDE URBAN ROADWAY, WITH TRAFFIC SIGNALS, STREET LIGHTING SIGNING AND PAVEMENT MARKING.
Special assessments are anticipated to be a contributing part of this project's funding, but the amount is yet to be determined.

Justification RECOMMENDED IN THE LONG RANGE TRANSPORTATION PLAN TO IMPROVE CAPACITY AND SAFETY.

Scheduling and Project Status PRELIMINARY ENGINEERING IN 2012, DESIGN IN 2013, AND CONSTRUCTION IN 2014.

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design			$300,000			**$300,000**
Engineering/Architectural				$300,000	$600,000	**$900,000**
Construction					$6,000,000	**$6,000,000**
Other (specify)						
Total			**$300,000**	**$300,000**	**$6,600,000**	**$7,200,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund			$300,000	$300,000	$1,800,000	**$2,400,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$4,800,000	**$4,800,000**
State Grant						
Total			**$300,000**	**$300,000**	**$6,600,000**	**$7,200,000**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
UTILITY OPERATIONS - SANITARY SEWER

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
Washington Lift Station Rehab	1	3,275,000	Sewer Utility	100	**1,925,000**	1,350,000	-	-	-
Hay Creek Forcemain	2	99,000	Sewer Utility	100	**99,000**	-	-	-	-
SCADA System Upgrade	3	2,150,000	Sewer Utility	100	**1,100,000**	1,050,000	-	-	-
Wachter Lift Rehab	4	1,825,000	Sewer Utility	100	**150,000**	625,000	1,050,000	-	-
Hay Creek Extension-Canada Dr	5	396,000	Sewer Utility	100	**396,000**	-	-	-	-
Hay Creek Sewer Rehab	6	1,350,000	Sewer Utility	100	-	100,000	425,000	825,000	-
Hay Creek Extension-57th/71st Interceptc	7	880,000	Sewer Utility	100	-	880,000	-	-	-
Pebble Creek Interceptor Sewer	8	880,000	Sewer Utility	100	-	330,000	-	550,000	-
SW Dev (Sec10)Lift Station/Forcemain	9	1,000,000	Sewer Utility	100	-	-	500,000	-	500,000
TOTAL		11,855,000			**3,670,000**	4,335,000	1,975,000	1,375,000	500,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		11,855,000			**3,670,000**	4,335,000	1,975,000	1,375,000	500,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Washington Lift Station Rehabilitation	Priority 1 of 9	1st Year: 2003

Description

The Washington Lift Station was originally built in 1953, modified in 1965 and had updated controls installed in the early 1990's. The existing facility is in need of rehabilitation. Problems include roof problems, HVAC inadequacies, corrosion of piping and valves, lack of flow metering, among other problems. Project would hire a consultant to evaluate the entire station for needs and make recommendations that could be built without taking the station out of service.

Justification

This lift station pumps about 60% of the city's wastewater. Reliability and safety issues need to be addressed.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$175,000	$100,000				$275,000
Construction	$1,750,000	$1,250,000				$3,000,000
Other (specify)						
Total	**$1,925,000**	**$1,350,000**				**$3,275,000**
Project Funding:						
City						
Enterprise Construction Reserves	$1,925,000	$1,350,000				$3,275,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,925,000**	**$1,350,000**				**$3,275,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Hay Creek Lift Station parallel forcemain	Priority 2 of 9	1st Year: 2001

Description: Construction of 750 feet of 10 inch forcemain to complete parallel forcemain.

Justification: Provides additional capacity and redundancy.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						$9,000
Engineering/Architectural	$9,000					$90,000
Construction	$90,000					
Other (specify)						**$99,000**
Total	**$99,000**					
Project Funding:						
City						
Enterprise Construction Reserves	$99,000					$99,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total						**$99,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	SCADA system upgrade - sanitary sewer system	Priority 3 of 9	1st Year: 2005

Description: Update the current SCADA system which is functionally obsolete.Work would include a system evaluation/needs assessment . which would be followed by a Master Plan, design and installation of new equipment. Systems integration would be provided by the designer as a professional services contract.Work would be done in conjunction with upgrade of the water distribution system SCADA system.

Justification

Scheduling and Project Status: System evaluation/needs assessment in 2009-10 with design and construction in 2010-11

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design	$100,000					$100,000
Engineering/Architectural	$150,000					$150,000
Construction	$750,000	$900,000				$1,650,000
Other (System integration)	$100,000	$150,000				$250,000
Total	**$1,100,000**	**$1,050,000**				**$2,150,000**
Project Funding:						
City						
Enterprise Construction Reserves	$1,100,000	$1,050,000				$2,150,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,100,000**	**$1,050,000**				**$2,150,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Wachter Lift Station Rehabilitation	Priority 4 of 9	1st Year: 2008

Description

The Wachter Lift Station was originally built in 1977 and is one of two master lift stations for the City. The existing facility is in need of rehabilitation. Problems include HVAC inadequacies, corrosion of piping and valves, increased problems with electrical system due to corrosion,lack of flow metering, need for additional backup pumping capacity, among other problems. Project would hire a consultant to evaluate the entire station for needs and make recommendations that could be built without taking the station out of service.

Justification

This lift station pumps about 40% of the city's wastewater. Reliability and safety issues need to be addressed.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$150,000	$125,000	$50,000			$325,000
Construction		$500,000	$1,000,000			$1,500,000
Other (specify)						
Total	**$150,000**	**$625,000**	**$1,050,000**			**$1,825,000**
Project Funding:						
City						
Enterprise Construction Reserves	$150,000	$625,000	$1,050,000			$1,825,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$150,000**	**$625,000**	**$1,050,000**			**$1,825,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Hay Creek Extension - Canada Dr Interceptor Sewer	Priority 5 of 9	1st Year: 2007

Description

Extend interceptor sewer west on Canada Dr to west of Washington St.
Approximately 2700 LF of 12 inch sewer

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$36,000					$36,000
Construction	$360,000					$360,000
Other (specify)						
Total	**$396,000**					**$396,000**
Project Funding:						
City						
Enterprise Construction Reserves	$396,000					$396,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$396,000**					**$396,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Hay Creek sewer rehab	Priority 6 of 9	1st Year: 2001

Description: Lining of sewers in Hay Creek basin and rehabilitation of manholes that have excessive I/I

Justification: Lining and/or rehabilitation of sewer system. Master plan indicated excessive infiltration/inflow in this area. Rehab will reduce I/I flows and assure long term structural integrity of system.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$100,000	$75,000	$75,000		$250,000
Construction			$350,000	750000		$1,100,000
Other (specify)						
Total		**$100,000**	**$425,000**	**$825,000**		**$1,350,000**
Project Funding:						
City						
Enterprise Construction Reserves		$100,000	$425,000	$825,000		$1,350,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$100,000**	**$425,000**	**$825,000**		**$1,350,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Hay Creek Extension - 57th/71st Ave Interceptor Sewer	Priority 7 of 9	1st Year: 2005

Description

Extend Hay Creek interceptor sewer to serve area between 57th & 71st Avenues along State St.
Approximately 5000 LF of 12 & 15 inch sewer

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$80,000				$80,000
Construction		$800,000				$800,000
Other (specify)						
Total		**$880,000**				**$880,000**
Project Funding:						
City						
Enterprise Construction Reserves		$880,000				$880,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$880,000**				**$880,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Pebble Creek Interceptor Sewer	Priority 8 of 9	1st Year: 2005

Description

Extend interceptor sewer to serve area south of 43rd Ave area east to Centennial Rd
Approximately 6500 LF of 12 inch sewer

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$30,000		$50,000		$80,000
Construction		$300,000		$500,000		$800,000
Other (specify)						
Total		$330,000		$550,000		$880,000
Project Funding:						
City						
Enterprise Construction Reserves		$330,000		$550,000		$880,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$330,000		$550,000		$880,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	SW Development area - Lift Sta. and forcemain	Priority 9 of 9	1st Year: 2000

Description: New lift station and forcemain (or forcemain for smaller submersible stations to pump to) to serve new development areas in So. Bismarck

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$50,000		$50,000	$100,000
Construction			$450,000		$450,000	$900,000
Other (specify)						
Total			**$500,000**		**$500,000**	**$1,000,000**
Project Funding:						
City						
Enterprise Construction Reserves			$500,000		$500,000	$1,000,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$500,000**		**$500,000**	**$1,000,000**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
UTILITY OPERATIONS - STORM SEWER

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
Hay Creek/Centennial Watershed-Sattler's to Century	1	550,000	Spec Asmt	100	**550,000**	-	-	-	-
Hay Creek/Centennial Watershed-Centennial/Century to I94	2	1,800,000	Spec Asmt	100	**1,800,000**	-	-	-	-
Hay Creek/Centennial Watershed-Centennial Watershed Outfall	3	115,000	Spec Asmt	100	**115,000**	-	-	-	-
South Bismarck-South 12th Street Sub-Watershed	4	4,800,000	Spec Asmt	100	**825,000**		225,000	550,000	3,200,000
Tyler Coulee-Valley Dr West Embankment	5	2,200,000	Spec Asmt	100	**2,200,000**	-	-	-	-
Tyler Coulee-Tyler Pkwy Embankment	6	1,650,000	Spec Asmt	100	**1,650,000**	-	-	-	-
Tyler Coulee-Overland Road Embankment	7	165,000	Spec Asmt	100	-	165,000	-	-	-
Hay Creek Watershed-North Washington Street Sub-Watershed	8	440,000	Spec Asmt	100	-	220,000	-	220,000	-
Hay Creek Watershed-North Valley Channel Alignment	9	660,000	Spec Asmt	100	-	660,000	-	-	-
Hay Creek/Pebble Creek Watershed-Nebraska Drive	10	275,000	Spec Asmt	100	-	275,000	-	-	-
Hay Creek/Centennial Watershed-Hamilton Detention	11	220,000	Spec Asmt	100	-	220,000	-	-	-
Hay Creek/Centennial Watershed-Century Avenue	12	275,000	Spec Asmt Federal Grant	64 36	-	175,000 100,000	-	-	-
Tyler Coulee-Eagle Crest Embankment	13	770,000	Spec Asmt	100	-	-	770,000	-	-
Hay Creek/Centennial Watershed-Centennial to Jericho	14	330,000	Spec Asmt	100	-	-	330,000	-	-
Hay Creek/Centennial Watershed-Detention Carufel's	15	275,000	Spec Asmt	100	-	-	275,000	-	-
Hay Creek/North 4th Street Watershed-West of Washington	16	890,000	Spec Asmt	100	-	-	500,000	-	390,000
Landfill Watershed	17	825,000	Spec Asmt	100	-	-	275,000	275,000	275,000
TOTAL		16,240,000			**7,140,000**	1,815,000	2,375,000	1,045,000	3,865,000
NON-CITY FUNDING		-			-	100,000	-	-	-
TOTAL CITY FUNDING		16,240,000			**7,140,000**	1,715,000	2,375,000	1,045,000	3,865,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Sattler's to Century	Priority 1 of 17	1st Year

Description Storm water improvements from Sattler's Sunrise 1st Addition to Century Avenue

Justification Needed for future development and to correct existing deficiencies

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$70,000					$70,000
Construction	$480,000					$480,000
Other (specify)						
Total	**$550,000**					**$550,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$550,000					$550,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$550,000**					**$550,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Centennial/Century to I-94	Priority 2 of 17	1st Year

Description Storm water improvements from Centennial Rd/Century Avenue to Interstate 94

Justification Needed for future development and to correct existing deficiencies

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$200,000					$200,000
Construction	$1,600,000					$1,600,000
Other (specify)						
Total	**$1,800,000**					$1,800,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$1,800,000					$1,800,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,800,000**					$1,800,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Centennial Watershed Outfall	Priority 3 of 17	1st Year

Description Storm water outfall for Centennial Watershed - S I-94, Miriam Ave

Justification Needed for future development

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$15,000					$15,000
Construction	$100,000					$100,000
Other (specify)						
Total	$115,000					$115,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$115,000					$115,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$115,000					$115,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	South Bismarck - South 12th Street Subwatershed	Priority 4 of 17	1st Year

Description Construct drainage system for South 12th Street Watershed

Justification Expanding development in South Bismarck will require detention and outfall pumping system

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$15,000		$25,000	$150,000	$200,000	$390,000
Construction	$60,000		$200,000	$400,000	$3,000,000	$3,660,000
Land Acquisition	$750,000					$750,000
Total	$825,000		$225,000	$550,000	$3,200,000	$4,800,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$825,000		$225,000	$550,000	$3,200,000	$4,800,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$825,000		$225,000	$550,000	$3,200,000	$4,800,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Tyler Coulee - Valley Drive West Embankment	Priority 5 of 17	1st Year

Description Construction of storm water detention embankment on Valley Drive

Justification Control downstream storm water impacts within Tyler Coulee

Scheduling and Project Status Design 2007, Construction 2008
Project has been held up due to landowner issues and property acquisition

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$200,000					$200,000
Construction	$2,000,000					$2,000,000
Other (specify)						
Total	**$2,200,000**					$2,200,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$2,200,000					$2,200,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$2,200,000**					$2,200,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Tyler Coulee - Tyler Parkway Embankment	Priority 6 of 17	1st Year

Description Construction of storm water detention embankment on the future Tyler Parkway alignment

Justification Control downstream storm water impacts within Tyler Coulee

Scheduling and Project Status Design 2007, Construction 2008
Project has been held up due to landowner issues and propery acquisition

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$150,000					$150,000
Construction	$1,500,000					$1,500,000
Other (specify)						
Total	$1,650,000					$1,650,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$1,650,000					$1,650,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$1,650,000					$1,650,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Tyler Coulee - Overland Road Embankment	Priority 7 of 17	1st Year

Description Improvements to the Overland Road Embankment

Justification Control downstream storm water impacts within Tyler Coulee and meet requirements of the State Engineer

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$15,000				$15,000
Construction		$150,000				$150,000
Other (specify)						
Total		$165,000				$165,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$165,000				$165,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$165,000				$165,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Hay Creek Watershed - North Washington Street Sub-Watershed	Priority 8 of 17	1st Year

Description Construct storm water detention ponds and storm sewer to address future development.

Justification Storm sewer required to handle storm water for future development.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$20,000		$20,000		$40,000
Construction		$200,000		$200,000		$400,000
Land Acquisition						
Total		$220,000		$220,000		$440,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$220,000		$220,000		$440,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$220,000		$220,000		$440,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Hay Creek Watershed - North Valley Channel Alignment	Priority 9 of 17	1st Year

Description Construct natural channel alignment

Justification Storm sewer required to handle storm water for future development.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		60,000				60,000
Construction		600,000				600,000
Land Acquisition						
Total		660,000				660,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		660,000				660,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		660,000				660,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Hay Creek/Pebble Creek Watershed - Nebraska Drive	Priority 10 of 17	1st Year

Description Construct detention and storm sewer at Nebraska Drive stream crossings

Justification Needed for future development

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$25,000				$25,000
Construction		$250,000				$250,000
Other (specify)						
Total		$275,000				$275,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$275,000				$275,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$275,000				$275,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Hay Creek/Cetennial Watershed - Hamilton Detention	Priority 11 of 17	1st Year

Description Storm water detention at Hamilton Street south of Century Ave

Justification Needed for future development and to correct existing deficiencies

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$20,000				$20,000
Construction		$200,000				$200,000
Other (specify)						
Total		$220,000				$220,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$220,000				$220,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$220,000				$220,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Century Avenue	Priority 12 of 17	1st Year

Description Storm water improvements Century Avenue

Justification Needed for future development and to correct existing deficiencies

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$25,000				
Construction		$250,000				
Other (specify)						
Total		**$275,000**				**$275,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$175,000				**$175,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$100,000				**$100,000**
State Grant						
Total		**$275,000**				**$275,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Tyler Coulee - Eagle Crest Embankment	Priority 13 of 17	1st Year

Description Construction of storm water detention embankment near Eagle Crest

Justification Control downstream storm water impacts within Tyler Coulee

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$70,000			$70,000
Construction			$700,000			$700,000
Other (specify)						
Total			$770,000			$770,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$770,000			$770,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			$770,000			$770,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Centennial to Jericho	Priority 14 of 17	1st Year

Description Storm water improvements Centennial Road to Jericho Road

Justification Needed for future development

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$30,000			$30,000
Construction			$300,000			$300,000
Other (specify)						
Total			$330,000			$330,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$330,000			$330,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			$330,000			$330,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Detention Carufel's	Priority 15 of 17	1st Year

Description Regional Storm water detention in Carufel's watershed at I-94 and Hay Creek

Justification Needed for future development and to correct existing deficiencies

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$25,000			$25,000
Construction			$250,000			$250,000
Other (specify)						
Total			$275,000			$275,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$275,000			$275,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			$275,000			$275,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Hay Creek/North 4th Street Watershed - West of Washington	Priority 16 of 17	1st Year

Description Detention and Storm Sewer west of Washington Street

Justification Needed for future development

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$50,000		$40,000	**$90,000**
Construction			$450,000		$350,000	**$800,000**
Other (specify)						
Total			**$500,000**		**$390,000**	**$890,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$500,000		$390,000	**$890,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$500,000**		**$390,000**	**$890,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works Storm Sewer	Landfill Watershed	Priority 17 of 17	1st Year

Description Construct drainage improvements within watershed to accommodate future growth

Justification Needed for future development

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$25,000	$25,000	$25,000	**$75,000**
Construction			$250,000	$250,000	$250,000	**$750,000**
Land Acquisition						
Total			**$275,000**	**$275,000**	**$275,000**	**$825,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$275,000	$275,000	$275,000	**$825,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$275,000**	**$275,000**	**$275,000**	**$825,000**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
UTILITY OPERATIONS - WASTEWATER TREATMENT PLANT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
Digeter Cover Replacement	1	1,700,000	Sewer Utility	100	**1,700,000**	-	-	-	-
Phase 5 Imp (Trickling Filter)	2	6,400,000	Sewer Utility	100	**1,400,000**	3,800,000	1,200,000	-	-
Phase 6 Imp (FEQ/Final Clarifier)	3	2,400,000	Sewer Utility	100	-	-	200,000	2,200,000	-
Phase 7 Imp (Disinfection)	4	1,750,000	Sewer Utility	100	-	-	-	100,000	1,650,000
TOTAL		12,250,000			**3,100,000**	3,800,000	1,400,000	2,300,000	1,650,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		12,250,000			**3,100,000**	3,800,000	1,400,000	2,300,000	1,650,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WWTP-Replace digeter covers and mixers	Priority 1 of 4	1st Year 2008

Description: Replacement of fixed covers and mixers on two primary digeters.

Justification: Inspection during current construction project revealed that the covers are deteriorated to the point of needing to be replaced. The steel plates are cracked the location where mixers are attached and there are numerous gas leaks and areas of heavy corrosion. The covers are 22 years old and repairs are not given the level of deterioration that is present. 6 sludge mixers will also be replaced.

Scheduling and Project Status: Design in 2009 with Construction in 2010

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$300,000					**$300,000**
Construction	$1,400,000					**$1,400,000**
Other (specify)						
Total	**$1,700,000**					**$1,700,000**
Project Funding:						
City						
Enterprise Construction Reserves	$1,700,000					**$1,700,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,700,000**					**$1,700,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WWTP-Phase 5 Improvements (Trickling Filter Improvements)	Priority 2 of 4	1st Year

Description: Replacement of trickling filter distributors and media and pumping and hydraulic upgrades

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$400,000	$300,000	$200,000			**$900,000**
Construction	$1,000,000	$3,500,000	$1,000,000			**$5,500,000**
Other (specify)						
Total	**$1,400,000**	**$3,800,000**	**$1,200,000**			**$6,400,000**
Project Funding:						
City						
Enterprise Construction Reserves	$1,400,000	$3,800,000	$1,200,000			**$6,400,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,400,000**	**$3,800,000**	**$1,200,000**			**$6,400,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WWTP-Phase 6 Improvements (Flow Equalization)	Priority 3 of 4	1st Year

Description: Construction of additional flow equalization capacity and new final clarifier

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$200,000	$200,000		**$400,000**
Construction				$2,000,000		**$2,000,000**
Other (specify)						
Total			**$200,000**	**$2,200,000**		**$2,400,000**
Project Funding:						
City						
Enterprise Construction Reserves			$200,000	$2,200,000		**$2,400,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$200,000**	**$2,200,000**		**$2,400,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WWTP-Phase 7 Improvements (Disinfection)	Priority 4 of 4	1st Year

Description: Construction of new effluent disinfection system

Justification: Existing disinfection system is under sized and needs safety upgrades

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$100,000	$150,000	**$250,000**
Construction					$1,500,000	**$1,500,000**
Other (specify)						
Total				**$100,000**	**$1,650,000**	**$1,750,000**
Project Funding:						
City						
Enterprise Construction Reserves				$100,000	$1,650,000	**$1,750,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$100,000**	**$1,650,000**	**$1,750,000**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
UTILITY OPERATIONS - WATER DISTRIBUTION

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
East Zone 3 Watermain Loops	1	825,000	Water Utility	100	**825,000**	-	-	-	-
Gateway Zone 4 Watermain	2	110,000	Water Utility	100	**110,000**	-	-	-	-
N 4th St Trunk Watermain	3	352,000	Water Utility	100	**352,000**	-	-	-	-
Zone 2 Trunk Watermain & Storage	4	1,150,000	Water Utility	100	**1,150,000**	-	-	-	-
SE Trunk Watermain Extension	5	1,771,000	Water Utility	100	**275,000**	-	286,000	-	1,210,000
SCADA System Upgrade	6	1,575,000	Water Utility	100	**825,000**	750,000	-	-	-
Valley Drive Trunk Watermain	7	440,000	Water Utility	100	**220,000**	220,000	-	-	-
Canada-Halifax Watermains	8	1,100,000	Water Utility	100	-	550,000	-	550,000	-
US 83 Watermain Extension	9	770,000	Water Utility	100	-	770,000	-	-	-
Pebble Creek Watermains	10	880,000	Water Utility	100	-	220,000	220,000		440,000
Metro Industrial Park Watermains	11	275,000	Water Utility	49	-	-	135,000	-	-
			Spec Asmt	51	-	-	140,000	-	-
S 12th St Zone 1 Watermain Loop	12	275,000	Water Utility	100	-	-	-	275,000	-
Zone 3 & 4 Trunk Watermains from Washington to State St on 43rd Ave	13	550,000	Water Utility	100	-	-	-	550,000	-
E Divide Ave Watermain - 35th St to 1/2 mile east of E Bismarck Expressway	14	1,100,000	Water Utility	100	-	-	-	-	1,100,000
TOTAL		11,173,000			**3,757,000**	2,510,000	781,000	1,375,000	2,750,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		11,173,000			**3,757,000**	2,510,000	781,000	1,375,000	2,750,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	East Zone 3 Watermain loops	Priority 1 of 14	2002

Description: Construction of watermain loops from Zone 3 to serve NE Bismarck. 43rd Ave and Centennial Rd main construction in 2005. Century Ave main in 2007. Hamilton St to Century in 2008

Justification: Increased development in northeast Bismarck requires additional delivery capacity and pressure

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$75,000					$75,000
Construction	$750,000					$750,000
Other (specify)						
Total	$825,000					$825,000
Project Funding:						
City						
Enterprise Construction Reserves	$825,000					$825,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$825,000					$825,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Gateway Addition Zone 4 Watermain	Priority 2 of 14	2009

Description: Install approximately 1000 LF of 8 inch watermain to create loops and allow moving the higher elevation portions of the Gateway Addition to Zone 4

Justification: Low pressures and deadends would be eliminated and provide better service and connectivity at the east end of Zone 4

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$10,000					$10,000
Construction	$100,000					$100,000
Other (specify)						
Total	**$110,000**					**$110,000**
Project Funding:						
City						
Enterprise Construction Reserves	$110,000					$110,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$110,000**					**$110,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	N 4th St Watermain	Priority 3 of 14	2009

Description: 12 inch trunk watermain between Divide Ave and Boulevard on 4th St to bring better volume and pressure to Zone 2 service arae south of Boulevard and west of 4th St. Installation of 2600 LF of 12 inch main

Justification: Low pressures and fireflows require an additional source of water to serve area of Zone 2 previously influenced by the Mandan St tower.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$32,000					$32,000
Construction	$320,000					$320,000
Other (specify)						
Total	**$352,000**					**$352,000**
Project Funding:						
City						
Enterprise Construction Reserves	$352,000					$352,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$352,000**					**$352,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Zone 2 Trunk Watermain & Storage	Priority 4 of 14	1999

Description Zone 2: North 19th St from Divide to Century(2001), N 19th St north of Pebble Creek to 43rd Ave(2002), west to reservoir site at State Street (2001), rossing at Divide Ave & State St (2002) and State St to 16th St (2004) & storage (2008-10).Pump station to supply Zones 3 & 4 to be built at State St & 43rd Ave Reservoir (201

Construct pump station in 2010, reservoir at future date when demand requires

Justification Increased development in northeast Bismarck requires additional delivery capacity and storage.

Scheduling and Project Status Coordinate construction with State St project (see Description for schedule)

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$150,000					**$150,000**
Construction	$1,000,000					**$1,000,000**
Other (specify)						
Total	**$1,150,000**					**$1,150,000**
Project Funding:						
City						
Enterprise Construction Reserves	$1,150,000					**$1,150,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,150,000**					**$1,150,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	SE Trunk Watermain Extension	Priority 5 of 14	1999

Description

Trunk watermain extension north and east of Sec 11,T138W,R80N and around east and south edge of airport.
Initial stages provide service in NPCC area.

Justification

Provide water service to SE development areas, including NPCC and City of Lincoln. Complete loop around Airport.
Complete loop from Morrison Ave north to fairgrounds area

Scheduling and Project Status

Morrison to Airway (2011), Morrison north to county property (2010), Airway to Lincoln Rd (2013)

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$25,000		$26,000		$110,000	**$161,000**
Construction	$250,000		$260,000		$1,100,000	**$1,610,000**
Other (specify)						
Total	**$275,000**		**$286,000**		**$1,210,000**	**$1,771,000**
Project Funding:						
City						
Enterprise Construction Reserves	$275,000		$286,000		$1,210,000	**$1,771,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$275,000**		**$286,000**		**$1,210,000**	**$1,771,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	SCADA system upgrade - Water distribution system	Priority 6 of 14	1st Year: 2005

Description: Update the current SCADA system which is functionally obsolete. Work would include a system evaluation/needs assessment . which would be followed by a Master Plan, design and installation of new equipment. Systems integration would be provided by the designer as a professional services contract. Work would be done in conjunction with upgrade of the sanitary sewer collection system SCADA system.

Justification

Scheduling and Project Status: System evaluation/needs assessment in 2009-10 with design and construction in 2010-11

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design	$75,000					**$75,000**
Engineering/Architectural	$150,000					**$150,000**
Construction	$500,000	$700,000				**$1,200,000**
Other (System integration)	$100,000	$50,000				**$150,000**
Total	**$825,000**	**$750,000**				**$1,575,000**
Project Funding:						
City						
Enterprise Construction Reserves	$825,000	$750,000				**$1,575,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$825,000**	**$750,000**				**$1,575,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Valley Drive Trunk watermain	Priority 7 of 14	2000

Description

Extension of watermain across Tyler Coulee west to the Promontory Pt area (begin in 2007)
Second project extends trunk main north of Promontory Pt 4th Addition

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$20,000	$20,000				$40,000
Construction	$200,000	$200,000				$400,000
Other (specify)						
Total	$220,000	$220,000				$440,000
Project Funding:						
City						
Enterprise Construction Reserves	$220,000	$220,000				$440,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$220,000	$220,000				$440,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Canada-Halifax Watermains	Priority 8 of 14	2005

Description: 12 inch trunk watermains between Washington and US 83 and 43rd Ave and 57th Ave (Canada Ave and Halifax St)

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$50,000		$50,000		**$100,000**
Construction		$500,000		$500,000		**$1,000,000**
Other (specify)						
Total		**$550,000**		**$550,000**		**$1,100,000**
Project Funding:						
City						
Enterprise Construction Reserves		$550,000		$550,000		**$1,100,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$550,000**		**$550,000**		**$1,100,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	US 83 Watermain Extension	Priority 9 of 14	2005

Description: Extension of 16 inch watermain north on US 83 to 1804 (71st Ave) approx 6000 feet

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$70,000				$70,000
Construction		$700,000				$700,000
Other (specify)						
Total		$770,000				$770,000
Project Funding:						
City						
Enterprise Construction Reserves		$770,000				$770,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$770,000				$770,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Pebble Creek Watermains	Priority 10 of 14	2005

Description: 12 inch trunk watermains to serve Zone 2 east of 19th St south of 43rd Ave., approx 11000 LF

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$20,000	$20,000		$40,000	**$80,000**
Construction		$200,000	$200,000		$400,000	**$800,000**
Other (specify)						
Total		**$220,000**	**$220,000**		**$440,000**	**$880,000**
Project Funding:						
City						
Enterprise Construction Reserves		$220,000	$220,000		$440,000	**$880,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$220,000**	**$220,000**		**$440,000**	**$880,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Metro Industrial Park Water mains	Priority 11 of 14	2005

Description: Extension of 24 inch water on 1804 and construction of 12 inch mains to serve Metro Ind Park

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$25,000			**$25,000**
Construction			$250,000			**$250,000**
Other (specify)						
Total			**$275,000**			**$275,000**
Project Funding:						
City						
Enterprise Construction Reserves			$135,000			**$135,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$140,000			**$140,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$275,000**			**$275,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	S 12th St Zone 1 Watermain loop	Priority 12 of 14	2008

Description: Completion of 16 inch watermain loop on S 12th St from Santa Fe Ave to 1600' north of Burleigh Ave. Total length of 2800 feet.

Justification: Added redundancy and supply capacity for south Bismarck distribution system area.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$25,000		$25,000
Construction				$250,000		$250,000
Other (specify)						
Total				$275,000		$275,000
Project Funding:						
City						
Enterprise Construction Reserves				$275,000		$275,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				$275,000		$275,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	Zone 3 & 4 Trunk Watermains from Washington to State St on 43rd Ave	Priority 13 of 14	2002

Description: Construction of watermain extensions on 43rd Ave to ultimately connect new pump station at State St & 43rd Ave to feed Zones 3 & 4, First phase will complete both loops and tie the pumping station at State & 43rd to the Ash Coulee tower. Second will extend Zone 3 to underground reservoir site at Ash Coulee tower location.

Justification

Scheduling and Project Status: First phase construction in 2008

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$50,000		$50,000
Construction				$500,000		$500,000
Other (specify)						
Total				$550,000		$550,000
Project Funding:						
City						
Enterprise Construction Reserves				$550,000		$550,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				$550,000		$550,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	E Divide Ave Watermain (35th St to 1/2 mi east of E Bismarck Expressway)	Priority 14 of 14	2001

Description

One mile of 20 inch watermain in conjunction with construction of Divide Ave improvements and to provide service to NE 1/4 of Sec 36

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural					$100,000	**$100,000**
Construction					$1,000,000	**$1,000,000**
Other (specify)						
Total					**$1,100,000**	**$1,100,000**
Project Funding:						
City						
Enterprise Construction Reserves					$1,100,000	**$1,100,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$1,100,000**	**$1,100,000**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)

UTILITY OPERATIONS - WATER DISTRIBUTION (Watermain Replacement)

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
S 8th St & Sweet Ave	1	116,000	Water Utility	100	**116,000**	-	-	-	-
S 11th St Hard Surface Project	2	440,000	Water Utility	100	**440,000**	-	-	-	-
S 13th-15th St Hard Surface Project	3	660,000	Water Utility	100	**660,000**	-	-	-	-
S 16th St Hard Surface Project	4	264,000	Water Utility	60	**264,000**	-	-	-	-
N 10th St - Ave F to Blvd	5	154,000	Water Utility	100	**154,000**	-	-	-	-
S 16th St Bdwy to Ave C	6	220,000	Water Utility	53	**220,000**	-	-	-	-
S 16th St Blvd to Divide	7	418,000	Water Utility	100	**418,000**	-	-	-	-
Riverview Ave Hard Surface Project	8	146,000	Water Utility	100	-	146,000	-	-	-
Lake Ave-Summit Blvd Hard Surface	9	385,000	Water Utility	100	-	385,000	-	-	-
W Bowen Ave Hard Surface Project	10	88,000	Water Utility	100	-	88,000	-	-	-
S Hannifin St Hard Surface Project	11	66,000	Water Utility	45	-	66,000	-	-	-
W Sweet Ave Hard Surface Project	12	176,000	Water Utility	100	-	176,000	-	-	-
Garden Dr Hard Surface Project	13	88,000	Water Utility	100	-	88,000	-	-	-
S 17th-19th St Hard Surface Project	14	440,000	Water Utility	100	-	440,000	-	-	-
Central Ave-3rd-4th Hard Surface Proj	15	165,000	Water Utility	100	-	-	165,000	-	-
Capitol Ave Hard Surface Project	16	88,000	Water Utility	100	-	-	88,000	-	-
Kavaney Dr Hard Surface Project	17	165,000	Water Utility	100	-	-	165,000	-	-
Turnpike Ave Hard Surface Project	18	55,000	Water Utility	100	-	-	55,000	-	-
Shady Lane Hard Surface Project	19	220,000	Water Utility	133	-	-	220,000	-	-
Catherine Dr Hard Surface Project	20	66,000	Water Utility	50	-	-	66,000	-	-
N 2nd St Hard Surface Project	21	132,000	Water Utility	100	-	-	132,000	-	-
N 3rd St Hard Surface Project	22	50,000	Water Utility	100	-	-	50,000	-	-
N 5th St Hard Surface Project	23	132,000	Water Utility	100	-	-	132,000	-	-
N 6th St Hard Surface Project	24	66,000	Water Utility	100	-	-	66,000	-	-
N 7th St Hard Surface Project	25	165,000	Water Utility	100	-	-	165,000	-	-
N 8th St Hard Surface Project	26	143,000	Water Utility	100	-	-	143,000	-	-
N 9th St Hard Surface Project	27	176,000	Water Utility	100	-	-	176,000	-	-
Kimberly, Ave B & 25th St	28	242,000	Water Utility	484	-	-	-	242,000	-
Mason Ave	29	99,000	Water Utility	100	-	-	-	99,000	-
N 15th (Spaulding) Hard Surface Project	30	50,000	Water Utility	100	-	-	-	50,000	-
N 25th St	31	61,000	Water Utility	100	-	-	-	61,000	-
Mandan St & Ave E Hard Surface Proj	32	99,000	Water Utility	113	-	-	-	99,000	-
Ave F Mdn-Washington St Hard Surface	33	88,000	Water Utility	100	-	-	-	88,000	-
St Benedict,St Joseph & Assumption Dr	34	308,000	Water Utility	100	-	-	-	308,000	-
Sweet Ave (3rd-5th) Hard Surface Proj	35	66,000	Water Utility	100	-	-	-	66,000	-
Front Ave & 1st Hard Surface Project	36	66,000	Water Utility	100	-	-	-	66,000	-
Alley-3rd & 4th St (Blvd to Divide)	37	385,000	Water Utility	770	-	-	-	-	385,000
N 9th St - Ave E to Ave F	38	66,000	Water Utility	100	-	-	-	-	66,000
N 20th Laforest-Hanaford Hard Surface	39	77,000	Water Utility	100	-	-	-	-	77,000
N 21st Laforest-Hanaford Hard Surface	40	77,000	Water Utility	100	-	-	-	-	77,000

CAPITAL IMPROVEMENT PROGRAM (2010-2014)

UTILITY OPERATIONS - WATER DISTRIBUTION (Watermain Replacement)

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
N 22nd Laforest-Hanaford Hard Surface	41	77,000	Water Utility	100	-	-	-	-	77,000
Laforest Ave 20th-22nd Hard Surface	42	50,000	Water Utility	100	-	-	-	-	50,000
Hanaford Ave 20th-22nd Hard Surface	43	50,000	Water Utility	100	-	-	-	-	50,000
Valley View Ave Hard Surface Project	44	286,000	Water Utility	100	-	-	-	-	286,000
N 27th, Gary & Ave B Hard Surface Proj	45	187,000	Water Utility	100	-	-	-	-	187,000
TOTAL		7,618,000			**2,272,000**	1,389,000	1,623,000	1,079,000	1,255,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		7,618,000			**2,272,000**	1,389,000	1,623,000	1,079,000	1,255,000

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-S 8th St & Sweet Ave	Priority 1 of 45	1st Year: 2000

Description Replacement of 1500 ft of 6 inch cast iron watermain. 8th St from Bowen to Front and Sweet from 7th to 9th as part of Hard Surface St. Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$11,000					
Construction	$105,000					
Other (specify)						
Total	**$116,000**					**$116,000**
Project Funding:						
City						
Enterprise Construction Reserves	$116,000					$116,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$116,000**					**$116,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-S 11th Street Hard Surface St area	Priority 2 of 45	1st Year: 2008

Description 5700 ft of watermain to replace cast iron watermain and enhance system. S 11th St.area as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$40,000					$40,000
Construction	$400,000					$400,000
Other (specify)						
Total	**$440,000**					**$440,000**
Project Funding:						
City						
Enterprise Construction Reserves	$440,000					$440,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$440,000**					**$440,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-S 13th-15th Street Hard Surface St area	Priority 3 of 45	1st Year: 2008

Description 9000 ft of watermain replacement.S 13th thru 15th St.between Front and Boehm as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$60,000					$60,000
Construction	$600,000					$600,000
Other (specify)						
Total	**$660,000**					**$660,000**
Project Funding:						
City						
Enterprise Construction Reserves	$660,000					$660,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$660,000**					**$660,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-S 16th Street Hard Surface St area	Priority 4 of 45	1st Year: 2008

Description 3400 ft of watermain replacement.S 16th.between Front and Expressway as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$24,000					$24,000
Construction	$240,000					$240,000
Other (specify)						
Total	**$264,000**					**$264,000**
Project Funding:						
City						
Enterprise Construction Reserves	$264,000					$264,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$264,000**					**$264,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-N 10th & 11th St Boulevard -Ave F (10th),Blvrd- Ave E (11th)	Priority 5 of 45	1st Year: 2007

Description Replacement of 1400 ft of 6 inch cast iron watermain.

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$14,000					$14,000
Construction	$140,000					$140,000
Other (specify)						
Total	**$154,000**					**$154,000**
Project Funding:						
City						
Enterprise Construction Reserves	$154,000					$154,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$154,000**					**$154,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-N 16th St (Broadway to Ave C)	Priority 6 of 45	1st Year: 2009

Description Replacement of 1900 ft of 6 inch cast iron watermain. N 16th St from Broadway to Ave C

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$20,000					$20,000
Construction	$200,000					$200,000
Other (specify)						
Total	**$220,000**					**$220,000**
Project Funding:						
City						
Enterprise Construction Reserves	$220,000					$220,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$220,000**					**$220,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-N 16th St (Boulevard to Divide)	Priority 7 of 45	1st Year: 2009

Description Replacement of 2500 ft of 16 inch cast iron watermain. N 16th St from Boulevard to Divide

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$38,000					$38,000
Construction	$380,000					$380,000
Other (specify)						
Total	**$418,000**					**$418,000**
Project Funding:						
City						
Enterprise Construction Reserves	$418,000					$418,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$418,000**					**$418,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-Riverview Ave	Priority 8 of 45	1st Year: 2004

Description Replacement of 1900 ft of 6 inch cast iron watermain. Riverview Ave between West St and Lake Ave. as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2012	2013	2014	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$13,000				$13,000
Construction		$133,000				$133,000
Other (specify)						
Total		**$146,000**				**$146,000**
Project Funding:						
City						
Enterprise Construction Reserves		$146,000				$146,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$146,000**				**$146,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-Lake Ave - Summit Blvd Hard Surface St area	Priority 9 of 45	1st Year: 2008

Description Replacement of 4900 ft of 6 inch cast iron watermain. Lake Ave/Summit Blvd.area as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$35,000				$35,000
Construction		$350,000				$350,000
Other (specify)						
Total		**$385,000**				**$385,000**
Project Funding:						
City						
Enterprise Construction Reserves		$385,000				$385,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$385,000**				**$385,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-W Bowen Ave (Anderson St to 200' west of Meadow Ln)	Priority 10 of 45	1st Year: 2009

Description Replacement of 1200 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$8,000				$8,000
Construction		$80,000				$80,000
Other (specify)						
Total		**$88,000**				**$88,000**
Project Funding:						
City						
Enterprise Construction Reserves		$88,000				$88,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$88,000**				**$88,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-S Hannifin St (Memorial Hwy to Sweet Av)	Priority 11 of 45	1st Year: 2009

Description Replacement of 800 ft of 8 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$6,000				$6,000
Construction		$60,000				$60,000
Other (specify)						
Total		**$66,000**				**$66,000**
Project Funding:						
City						
Enterprise Construction Reserves		$66,000				$66,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$66,000**				**$66,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-W Sweet Ave (Riverside Pk Rd to 300' east of Hannifin)	Priority 12 of 45	1st Year: 2009

Description Replacement of 2200 ft of 6 & 8 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$16,000				$16,000
Construction		$160,000				$160,000
Other (specify)						
Total		**$176,000**				**$176,000**
Project Funding:						
City						
Enterprise Construction Reserves		$176,000				$176,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$176,000**				**$176,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-Garden Dr	Priority 13 of 45	1st Year: 2009

Description Replacement of 1100 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$8,000				$8,000
Construction		$80,000				$80,000
Other (specify)						
Total		**$88,000**				**$88,000**
Project Funding:						
City						
Enterprise Construction Reserves		$88,000				$88,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$88,000**				**$88,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-S 17th - 19th Street Hard Surface St area	Priority 14 of 45	1st Year: 2008

Description 5600 ft of watermain replacement.S 17th thru 19th St.between Front and Expressway as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$40,000				$40,000
Construction		$400,000				$400,000
Other (specify)						
Total		**$440,000**				**$440,000**
Project Funding:						
City						
Enterprise Construction Reserves		$440,000				$440,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$440,000**				**$440,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-Central Ave (Kavaney Dr to 5th St)	Priority 15 of 45	1st Year: 2002

Description Replacement of 2200 ft of 8 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$15,000			$15,000
Construction			$150,000			$150,000
Other (specify)						
Total			**$165,000**			**$165,000**
Project Funding:						
City						
Enterprise Construction Reserves			$165,000			$165,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$165,000**			**$165,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-Capitol Ave (3rd to 5th St)	Priority 16 of 45	1st Year: 2002

Description Replacement of 1200 ft of 8 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$8,000			$8,000
Construction			$80,000			$80,000
Other (specify)						
Total			**$88,000**			**$88,000**
Project Funding:						
City						
Enterprise Construction Reserves			$88,000			$88,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$88,000**			**$88,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- Kavaney Dr (Capitol Ave to 3rd St)	Priority 17 of 45	1st Year: 2009

Description Replacement of 2100 ft of 6 and 8 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$15,000			$15,000
Construction			$150,000			$150,000
Other (specify)						
Total			**$165,000**			**$165,000**
Project Funding:						
City						
Enterprise Construction Reserves			$165,000			$165,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$165,000**			**$165,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-Turnpike Ave (Washington St to 4th St)	Priority 18 of 45	1st Year: 2009

Description Replacement of 1900 ft of 12 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$20,000			$20,000
Construction			$200,000			$200,000
Other (specify)						
Total			**$220,000**			**$220,000**
Project Funding:						
City						
Enterprise Construction Reserves			$220,000			$220,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$220,000**			**$220,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-Shady Lane	Priority 19 of 45	1st Year: 2009

Description Replacement of 860 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$6,000			$6,000
Construction			$60,000			$60,000
Other (specify)						
Total			**$66,000**			**$66,000**
Project Funding:						
City						
Enterprise Construction Reserves			$66,000			$66,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$66,000**			**$66,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- Catherine Dr (Turnpike Ave to Central Av)	Priority 20 of 45	1st Year: 2009

Description Replacement of 1600 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$12,000			$12,000
Construction			$120,000			$120,000
Other (specify)						
Total			**$132,000**			**$132,000**
Project Funding:						
City						
Enterprise Construction Reserves			$132,000			$132,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$132,000**			**$132,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- N 2nd St (Capitol Ave to Central Av)	Priority 21 of 45	1st Year: 2009

Description Replacement of 600 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$5,000			$5,000
Construction			$45,000			$45,000
Other (specify)						
Total			**$50,000**			**$50,000**
Project Funding:						
City						
Enterprise Construction Reserves			$50,000			$50,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$50,000**			**$50,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- N 3rd St (Turnpike Ave to Central Av)	Priority 22 of 45	1st Year: 2009

Description Replacement of 1600 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$12,000			$12,000
Construction			$120,000			$120,000
Other (specify)						
Total			**$132,000**			**$132,000**
Project Funding:						
City						
Enterprise Construction Reserves			$132,000			$132,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$132,000**			**$132,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- N 5th St (Turnpike Ave to Capitol Av)	Priority 23 of 45	1st Year: 2009

Description Replacement of 840 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$6,000			$6,000
Construction			$60,000			$60,000
Other (specify)						
Total			**$66,000**			**$66,000**
Project Funding:						
City						
Enterprise Construction Reserves			$66,000			$66,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$66,000**			**$66,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- N 6th St (North Ave to Divide Av)	Priority 24 of 45	1st Year: 2009

Description Replacement of 2100 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$15,000			$15,000
Construction			$150,000			$150,000
Other (specify)						
Total			**$165,000**			**$165,000**
Project Funding:						
City						
Enterprise Construction Reserves			$165,000			$165,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$165,000**			**$165,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- N 7th St (Central Ave to Divide Av & Turnpike to Capitol Av)	Priority 25 of 45	1st Year: 2009

Description Replacement of 1800 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$13,000			$13,000
Construction			$130,000			$130,000
Other (specify)						
Total			**$143,000**			**$143,000**
Project Funding:						
City						
Enterprise Construction Reserves			$143,000			$143,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$143,000**			**$143,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- N 8th St (Capitol Ave to Divide Av)	Priority 26 of 45	1st Year: 2009

Description Replacement of 1600 ft of 12 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$16,000			$16,000
Construction			$160,000			$160,000
Other (specify)						
Total			**$176,000**			**$176,000**
Project Funding:						
City						
Enterprise Construction Reserves			$176,000			$176,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$176,000**			**$176,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-N 9th St	Priority 27 of 45	1st Year: 2000

Description Replacement of 700 ft of 6 inch cast iron watermain (9th St from Owens to Central) as part of hard surfacing street project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural			$5,000			$5,000
Construction			$50,000			$50,000
Other (specify)						
Total			**$55,000**			**$55,000**
Project Funding:						
City						
Enterprise Construction Reserves			$55,000			$55,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			$55,000			**$55,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-Kimberly Ave, Ave B & 25th St	Priority 28 of 45	1st Year: 2007

Description Replacement of 1800 ft of 6 inch cast iron watermain.

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$22,000		$22,000
Construction				$220,000		$220,000
Other (specify)						
Total				**$242,000**		**$242,000**
Project Funding:						
City						
Enterprise Construction Reserves				$242,000		$242,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$242,000**		**$242,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- Mason Ave	Priority 29 of 45	1st Year: 2007

Description Replacement of 840 ft of 6 inch cast iron watermain.

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$9,000		$9,000
Construction				$90,000		$90,000
Other (specify)						
Total				**$99,000**		**$99,000**
Project Funding:						
City						
Enterprise Construction Reserves				$99,000		$99,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$99,000**		**$99,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- N 15th St (South of Spaulding)	Priority 30 of 45	1st Year: 2009

Description Replacement of 570 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$5,000		$5,000
Construction				$45,000		$45,000
Other (specify)						
Total				**$50,000**		**$50,000**
Project Funding:						
City						
Enterprise Construction Reserves				$50,000		$50,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$50,000**		**$50,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- N 25th St (Rosser to Ave A)	Priority 31 of 45	1st Year: 2001

Description Replacement of 400 ft of 8 inch cast iron watermain

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$6,000		$6,000
Construction				$55,000		$55,000
Other (specify)						
Total				**$61,000**		**$61,000**
Project Funding:						
City						
Enterprise Construction Reserves				$61,000		$61,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$61,000**		**$61,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- Mandan St (Boulevard to Ave E) & Ave E (Mandan - 1st)	Priority 32 of 45	1st Year: 2009

Description Replacement of 920 ft of 8 & 12" cast iron watermain w/ 8" and addition of 350 feet of 8 inch main on Ave E as part of hard surfacing street project

Justification Replacement of cast iron watermain in poor condition and completion of loop for better redundancy of service.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$9,000		$9,000
Construction				$90,000		$90,000
Other (specify)						
Total				**$99,000**		**$99,000**
Project Funding:						
City						
Enterprise Construction Reserves				$99,000		$99,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$99,000**		**$99,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-Ave F Mandan to Washington St	Priority 33 of 45	1st Year: 2007

Description Replacement of 175 ft of cast iron watermain in poor condition and completion of a loop to Washington St by adding 325 feet of 8 inch main.

Justification Replacement of cast iron watermain in poor condition and completion of loop for better redundancy of service.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$8,000		$8,000
Construction				$80,000		$80,000
Other (specify)						
Total				**$88,000**		**$88,000**
Project Funding:						
City						
Enterprise Construction Reserves				$88,000		$88,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$88,000**		**$88,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-St Benedict,St Joseph & Assumption Dr	Priority 34 of 45	1st Year: 2007

Description Replacement of 2600 ft of 6 inch cast iron watermain.

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$28,000		$28,000
Construction				$280,000		$280,000
Other (specify)						
Total				**$308,000**		**$308,000**
Project Funding:						
City						
Enterprise Construction Reserves				$308,000		$308,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$308,000**		**$308,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement Sweet Ave (3rd St to 5th St)	Priority 35 of 45	1st Year: 2009

Description Replacement of 750 ft of 8 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$6,000		$6,000
Construction				$60,000		$60,000
Other (specify)						
Total				**$66,000**		**$66,000**
Project Funding:						
City						
Enterprise Construction Reserves				$66,000		$66,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$66,000**		**$66,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement Front Ave & 1st St (Washington St to 1st St/Front to Sweet)	Priority 36 of 45	1st Year: 2009

Description Replacement of 800 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural				$6,000		$6,000
Construction				$60,000		$60,000
Other (specify)						
Total				**$66,000**		**$66,000**
Project Funding:						
City						
Enterprise Construction Reserves				$66,000		$66,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$66,000**		**$66,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-Alley between 3rd & 4th St (Boulevard to Divide)	Priority 37 of 45	1st Year: 2003

Description Replacement of 2500 ft of cast iron watermain.

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural					$35,000	$35,000
Construction					$350,000	$350,000
Other (specify)						
Total					**$385,000**	**$385,000**
Project Funding:						
City						
Enterprise Construction Reserves					$385,000	$385,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$385,000**	**$385,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-N 9th St	Priority 38 of 45	1st Year: 2007

Description Replacement of 500 ft of 8 inch cast iron watermain. N 9th St from Ave E to Ave F

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural					$6,000	$6,000
Construction					$60,000	$60,000
Other (specify)						
Total					**$66,000**	**$66,000**
Project Funding:						
City						
Enterprise Construction Reserves					$66,000	$66,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$66,000**	**$66,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- N 20th St (Laforest - Hanaford)	Priority 39 of 45	1st Year: 2009

Description Replacement of 880 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural					$7,000	$7,000
Construction					$70,000	$70,000
Other (specify)						
Total					**$77,000**	**$77,000**
Project Funding:						
City						
Enterprise Construction Reserves					$77,000	$77,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$77,000**	**$77,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- N 21st St (Laforest - Hanaford)	Priority 40 of 45	1st Year: 2009

Description Replacement of 880 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural					$7,000	$7,000
Construction					$70,000	$70,000
Other (specify)						
Total					**$77,000**	**$77,000**
Project Funding:						
City						
Enterprise Construction Reserves					$77,000	$77,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$77,000**	**$77,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- N 22nd St (Laforest - Hanaford)	Priority 41 of 45	1st Year: 2009

Description Replacement of 890 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural					$7,000	$7,000
Construction					$70,000	$70,000
Other (specify)						
Total					**$77,000**	**$77,000**
Project Funding:						
City						
Enterprise Construction Reserves					$77,000	$77,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$77,000**	**$77,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- Laforest Ave (20th - 22nd St)	Priority 42 of 45	1st Year: 2009

Description Replacement of 600 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural					$5,000	$5,000
Construction					$45,000	$45,000
Other (specify)						
Total					**$50,000**	**$50,000**
Project Funding:						
City						
Enterprise Construction Reserves					$50,000	$50,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$50,000**	**$50,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement- Hanaford Ave (20th - 22nd St)	Priority 43 of 45	1st Year: 2009

Description Replacement of 560 ft of 6 inch cast iron watermain as part of Hard Surface St Project

Justification Replacement of cast iron watermain with history of excessive number of breaks

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural					$5,000	$5,000
Construction					$45,000	$45,000
Other (specify)						
Total					**$50,000**	**$50,000**
Project Funding:						
City						
Enterprise Construction Reserves					$50,000	$50,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$50,000**	**$50,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-Valley View Ave Hard Surface St area	Priority 44 of 45	1st Year: 2009

Description 3700 ft of watermain replacement.Valley View Ave,28th St and Ave D,E and F as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural					$26,000	$26,000
Construction					$260,000	$260,000
Other (specify)						
Total					**$286,000**	**$286,000**
Project Funding:						
City						
Enterprise Construction Reserves					$286,000	$286,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$286,000**	**$286,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works	WM Replacement-27th St, Gary & Ave B Hard Surface St area	Priority 45 of 45	1st Year: 2009

Description 2300 ft of watermain replacement.Gary Ave, 27th St and Ave B as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural					$17,000	$17,000
Construction					$170,000	$170,000
Other (specify)						
Total					**$187,000**	**$187,000**
Project Funding:						
City						
Enterprise Construction Reserves					$187,000	$187,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$187,000**	**$187,000**

CAPITAL IMPROVEMENT PROGRAM (2010-2014)
UTILITY OPERATIONS - WATER TREATMENT PLANT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2010	2011	2012	2013	2014
New Intake Phase 1	1	660,000	Water Utility	100	**660,000**	-	-	-	-
New Intake Phase 2	2	10,660,000	Water Utility	100	**3,080,000**	4,530,000	3,050,000	-	-
CT Basin/West End Reservoir	3	10,100,000	Water Utility	100	**900,000**	5,600,000	3,600,000	-	-
Softening Expansion Phase 1	4	12,185,000	Water Utility	100	-	925,000	4,560,000	6,700,000	-
TOTAL		33,605,000			**4,640,000**	11,055,000	11,210,000	6,700,000	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		33,605,000			**4,640,000**	11,055,000	11,210,000	6,700,000	-

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works- Utility Operations	Water Plant - New Intake Phase 1	Priority 1 of 4	1st Year: 2000

Description: Construction of new raw water intake structure (horizontal collector well)

Justification: The existing intake limits plant capacity and results in operation and maintenance problems due to the amount of sediment brought into the plant.

Scheduling and Project Status: Prelim Study in 2003-4,Initial siting/permitting in 2005 design 2007 and construction start in 2009

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$60,000					$60,000
Construction	$600,000					$600,000
Other (specify)						
Total	**$660,000**					**$660,000**
Project Funding:						
City						
Enterprise Construction Reserves	$660,000					$660,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$660,000**					**$660,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works- Utility Operations	Water Plant - New Intake Phase 2	Priority 2 of 4	1st Year: 2000

Description: Construction of new raw water intake pump station and pipeline

Justification: The existing intake limits plant capacity and results in operation and maintenance problems due to the amount of sediment brought into the plant.

Scheduling and Project Status: Siting & design in 2008-9, construction in 2010-12.

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$800,000	$800,000	$250,000			$1,850,000
Construction	$2,280,000	$3,730,000	$2,800,000			$8,810,000
Other (specify)						
Total	**$3,080,000**	**$4,530,000**	**$3,050,000**			**$10,660,000**
Project Funding:						
City						
Enterprise Construction Reserves	$3,080,000	$4,530,000	$3,050,000			$10,660,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$3,080,000**	**$4,530,000**	**$3,050,000**			**$10,660,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works- Utility Operations	Water Plant - CT Basin/ West end reservoir	Priority 3 of 4	1st Year: 2000

Description: Construction of a new finished water storage reservoir and pumping station

Justification: This will allow the city to meet disinfection requirements (contact time) and reservoir will serve as clear well for plant allowing the plant to operate more independently of the distribution system.

Scheduling and Project Status: Design in 2009-10 with 2011-12 construction.

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural	$900,000	$500,000	$200,000			$700,000
Construction		$5,100,000	$3,400,000			$8,500,000
Other (specify)						
Total	**$900,000**	**$5,600,000**	**$3,600,000**			**$9,200,000**
Project Funding:						
City						
Enterprise Construction Reserves	$900,000	$5,600,000	$3,600,000			$9,200,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$900,000**	**$5,600,000**	**$3,600,000**			**$9,200,000**

City of Bismarck Capital Improvement Project 2010 - 2014

Public Works- Utility Operations	Water Plant- Softening Expansion Phase 1	Priority 4 of 4	1st Year: 2003

Description

Construction of new 12 MGD softening basin and support facilities to increase softening capacity to 30 MGD. Includes improvements to recarbonation basin and additional plate & frame press

Justification

Required to maintain hardness levels at customer expectations as plant production increases in the future.

Scheduling and Project Status

Design in 2011, Construction in 2012-13

Annual Impact on Income and Operating Costs

Project Costs:	2010	2011	2012	2013	2014	Total
Planning & Preliminary Design						
Engineering/Architectural		$900,000	$460,000	$500,000		$1,860,000
Construction			$4,100,000	$6,200,000		$10,300,000
Other (specify)		$25,000				$25,000
Total		**$925,000**	**$4,560,000**	**$6,700,000**		**$12,185,000**
Project Funding:						
City						
Enterprise Construction Reserves		$925,000	$4,560,000	$6,700,000		$12,185,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$925,000**	**$4,560,000**	**$6,700,000**		**$12,185,000**