CITY OF BISMARCK
BUDGET SUPPLEMENT
2015

Fees and Charges

Capital Improvement Program
2015-2019

Bismarck

CITY OF BISMARCK, NORTH DAKOTA
BUDGET SUPPLEMENT
2015
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DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Administration

	FEES AND CHARGES		
Service	2014 Current Base Fee	Proposed Revised Charge	2015 Fee
Liquor license:			
Late	50.00		50.00
Class A	2,940.00 annual 580.00 sunday on/off sale		2,940.00 annual 588.00 sunday on/off sale
Class A-2	336.00 annual 67.20 sunday on/off sale		336.00 annual 67.20 sunday on/off sale
Class B	525.00 annual 105.00 sunday on/off sale		525.00 annual 105.00 sunday on/off sale
Class C	3,045.00 annual 609.00 sunday on/off sale		3,045.00 annual 609.00 sunday on/off sale
Class C-2	787.50 annual 157.50 sunday on/off sale		787.50 annual 157.50 sunday on/off sale
Class D	3,255.00 annual 651.00 sunday on/off sale		3,255.00 annual 651.00 sunday on/off sale
Class E	630.00 annual 126.00 sunday on/off sale		630.00 annual 126.00 sunday on/off sale
Class F-1	2,835.00 annual 567.00 sunday on/off sale		2,835.00 annual 567.00 sunday on/off sale
Class F-2	1,207.50 annual 241.50 sunday on/off sale		1,207.50 annual 241.50 sunday on/off sale
Class F-3	682.50 annual 136.50 sunday on/off sale		682.50 annual 136.50 sunday on/off sale
Class G	577.50 annual 115.50 sunday on/off sale		577.50 annual 115.50 sunday on/off sale
Class H	567.00 annual 113.40 sunday on/off sale		567.00 annual 113.40 sunday on/off sale
Class I-1	2,730.00 annual 546.00 sunday on/off sale		2,730.00 annual 546.00 sunday on/off sale
Class I-2	1,155.00 annual 231.00 sunday on/off sale		1,155.00 annual 231.00 sunday on/off sale
Class I-3	630.00 annual 126.00 sunday on/off sale		630.00 annual 126.00 sunday on/off sale
Class J	63.00 annual		63.00 annual
Class K	525.00 annual 105.00 sunday on/off sale		525.00 annual 105.00 sunday on/off sale
Class L	278.25 annual 55.65 sunday on/off sale		278.25 annual 55.65 sunday on/off sale
Class M	525.00 annual 105.00 sunday on/off sale		525.00 annual 105.00 sunday on/off sale
Class N	630.00 annual 126.00 sunday on/off sale		630.00 annual 126.00 sunday on/off sale
Class O	630.00 annual 126.00 sunday on/off sale		630.00 annual 126.00 sunday on/off sale
Class P	525.00 annual 105.00 sunday on/off sale		525.00 annual 105.00 sunday on/off sale
Special event permit - 1 day	30.00		30.00
Special event permit - 2-14 days	120.00		120.00
Special event permit - sunday	45.00		45.00
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	15.00	40.00 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

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Combined Communications Center			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Lincoln police dispatching	300.00 mo		300.00 mo
E911 Tariff	1.00 per subscriber		1.00 per subscriber
	minus 31% to other obligations		minus 31% to other obligations
	69% of all E911 taxes to budget		69% of all E911 taxes 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
EM 911 enhance fee	Lease/training 28,800.00		Lease/training 28,800.00

DEPARTMENT: Community Development Department			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	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	75.00		75.00
Structural assessment inspection fee	50.00		50.00
Structural assessment re-inspection fee	50.00		50.00
Moving permit	50.00 250/500 liability		50.00 250/500 liability
	500.00 performance		500.00 performance
Temporary structure permit	50.00		50.00
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

DEPARTMENT: Community Development Department (Continued)			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Plumbing permits: (Continued)			
Commercial:			
$100,001 - +	157.70 1st 100,0000		157.70 1st 100,0000
	.60 for ea 1,000		.60 for ea 1,000
Home business occupation	25.00		25.00
Manufactured homes	75.00		75.00
Administrative fee	125.00		125.00
Non-structural Permit	New	125.00	125.00
Mechanical licensing program			
Class A application fee	35.00		35.00
Class A annual fee	125.00		125.00
Class B application fee	35.00		35.00
Class B annual fee	75.00		75.00
Class C application fee	15.00		15.00
Class C annual fee	35.00		35.00
Administrative fee	125.00		125.00
Year of exemption fee	125.00		125.00
Planning Division:			
Application Fees:			
Major plat	900.00	100.00	1,000.00
Major plat resubmittal fee	50.00		50.00
Minor plat	650.00	100.00	750.00
Minor plat resubmittal fee	50.00		50.00
Plat vacation	525.00	75.00	600.00
Zoning change	550.00	100.00	650.00
Zoning change - PUD	700.00	125.00	825.00
PUD amendment	475.00	75.00	550.00
Annexation	325.00		325.00
Special use	300.00	50.00	350.00
Rural lot splits	300.00	50.00	350.00
FARMP amendment w/o plat	500.00	100.00	600.00
LUP amendment w/o zoning change	500.00	100.00	600.00
Vacation - ROW	250.00	50.00	300.00
Vacation - non-access lines	150.00	50.00	200.00
Release - easements	150.00	50.00	200.00
Lot modification	25.00	25.00	50.00
Downtown design review	50.00	25.00	75.00
Renaissance Zone project	100.00		100.00
CORE project	100.00		100.00
Site plan review	50.00		50.00
Site plan review - landscape plan	50.00	25.00	75.00
Site plan review resubmittal fee	50.00		50.00
Variances	250.00	25.00	275.00

DEPARTMENT: Engineering			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
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
Photocopies	.10 pp after 10 pages		.10 pp after 10 pages
CD copy of all plats	50.00		50.00
CD copy archive (CD/DVD & other	5.00 or cost + 10%		5.00 or cost + 10%
digital material)			
Project plans:			
*11x17 sheet set, graduated scale			
1 to 5 sheets	20.00		20.00
6 to 15 sheets	25.00		25.00
16 to 25 sheets	30.00		30.00
26 to 40 sheets	35.00		35.00
41 to 55 sheets	40.00		40.00
56 to 70 sheets	45.00		45.00
70+ sheets	50.00 + .50 per sheet		50.00 + .50 per sheet
	above 70.00		above 70.00
*24X36 sheet set, graduated scale			
1 to 5 sheets	20.00		20.00
6 to 15 sheets	30.00		30.00
16 to 25 sheets	35.00		35.00
26 to 40 sheets	45.00		45.00
41 to 55 sheets	55.00		55.00
56 to 70 sheets	65.00		65.00
70+ sheets	65.00 + 1.00 per sheet		65.00 + 1.00 per sheet
	above 70		above 70
City spec. book or Project spec. book	50.00 ea		50.00 ea
CD copy of spec book	5.00		5.00
Concrete permit	10% construction cost		10% construction cost
Excavation permit: (traffic ctrl may apply)			
New	110.00		110.00
Stub out	110.00		110.00
Completion	110.00		110.00
Fire line flush	55.00 ea		55.00 ea
Approach permit	100.00 w/study		100.00 w/study
Approach permit	50.00 w/o study		50.00 w/o study
Grading permits	25.00 block (min 100.00)		25.00 block (min 100.00)
Traffic control fee (Local Street)			
Partial/No Detour	50.00		50.00
Full Closure w/o Detour	100.00		100.00
Full Closure w/Detour	150.00		150.00
Collector Street - Partial/No Detour	50.00		50.00
Full Closure w/o Detour	100.00		100.00
Full Closure w/Detour	150.00		150.00
Minor Arterial - Partial/No Detour	100.00		100.00
Full Closure w/o Detour	150.00		150.00
Full Closure w/Detour	500.00		500.00
Traffic control fee (Principal Arterial)	300.00 + large projects		300.00 + large projects
Partial/No Detour	500.00		500.00
Full Closure w/o Detour	1500.00		1,500.00
Full Closure w/Detour	3,000.00		3,000.00

DEPARTMENT: Engineering (Continued)			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Street/sidewalk cut charge	50.00		50.00
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	30.00+ ton-mile fee		30.00+ ton-mile fee
	during spring load restrictions		during spring load restrictions
	35.00 over size		35.00 over size
Structure Moving Permit	New	60.00	60.00
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	150.00 min 1st 4 hrs		150.00 min 1st 4 hrs &
	50.00 ea additional hr		50.00 ea additional hr
Review fees stormwater:			
Plan	3.00 per acre		3.00 per acre
Permit	6.00 per acre		6.00 per acre
Total review fee stormwater plan	100.00 minimum		100.00 minimum
Total review fee stormwater permit	100.00 minimum		100.00 minimum

DEPARTMENT: Finance

	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
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

DEPARTMENT: Fire Department			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	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
Caterer	75.00 annual		75.00 annual
Bar/Tavern	75.00 annual		75.00 annual
Vending Machine	25.00/unit annual		25.00/unit annual
Temporary food service:			
Restricted	75.00 annual		75.00 annual
	10.00 add'l unit		10.00 add'l unit
Mobile Food	150.00 annual		150.00 annual
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 - indoor	100.00/500k bond		100.00/500k bond
Fireworks display - outdoor	300.00/500k bond		300.00/500k 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)	40.00		40.00
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		
	2014	Proposed	
	Current	Revised	2015
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	150.00 annual		150.00 annual

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Municipal Court			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	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		
	2014	Proposed	
	Current	Revised	2015
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		
	2014	Proposed	
	Current	Revised	2015
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		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Use of wireless communications device prohibited	100.00		100.00
Use of electronic comm device by minor prohibited	20.00		20.00
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		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Parking Citations:			
10 minute zone	15.00		15.00
30 minute zone (1st offense)	15.00		15.00
30 minute zone (2nd offense)	25.00		25.00
30 minute zone (3rd offense)	35.00		35.00
30 minute zone (4th offense)	45.00		45.00
30 minute zone (5th offense)	55.00		55.00
60 minute zone (1st offense)	15.00		15.00
60 minute zone (2nd offense)	25.00		25.00
60 minute zone (3rd offense)	35.00		35.00
60 minute zone (4th offense)	45.00		45.00
60 minute zone (5th offense)	55.00		55.00
90 minute zone (1st offense)	15.00		15.00
90 minute zone (2nd offense)	25.00		25.00
90 minute zone (3rd offense)	35.00		35.00
90 minute zone (4th offense)	45.00		45.00
90 minute zone (5th offense)	55.00		55.00
2 hour zone (1st offense)	15.00		15.00
2 hour zone (2nd offense)	25.00		25.00
2 hour zone (3rd offense)	35.00		35.00
2 hour zone (4th offense)	45.00		45.00
2 hour zone (5th offense)	55.00		55.00
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
Loading zone (5th & Main)	50.00		50.00
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
Airport mobility impaired loading & unloading zone	100.00		100.00
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	0-1,500.00		0-1,500.00

DEPARTMENT: Police Department			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Vehicle impound - towing	30.00		30.00
Vehicle storage	10.00 per day		10.00 per day
Criminal report	0.25 pp after 10 pgs + postage	After the first hour a fee of 25.00/hr to locate records and a separate fee of 25.00/hr for redacting the records. 5.00 for photo CD	0.25 pp after 10 pgs, After the first hour a fee of 25.00/hr to locate records and a separate fee of 25.00/hr for redacting the records. 5.00 for photo CD
Fingerprinting	10.00/ 1-2 cards		10.00/1-2 cards
	15.00/3 or more cards		15.00/3 or more cards
Accident reports	2.00 front/5.00 full	2.00 Officer Report, 5.00 for Officer's Narrative, 7.00 for both, 5.00 for photo CD	2.00 Officer Report, 5.00 for Officer's Narrative, 7.00 for both, 5.00 for photo CD
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	10.00
Change organization	5.00	5.00	10.00
Raffle permit	25.00		25.00
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	10.00	15.00
New	20.00 yr	25.00	45.00 yr
Renewal	10.00 yr	20.00	30.00 yr
Impounds:			
Animal impoundment other			
than dogs and cats	35.00 imp fee/ 14.00 board fee	35.00 imp fee/ 15.00 board fee	35.00 imp fee/ 15.00 board fee
Dog impoundment-unlicensed	35.00 imp fee/ 14.00 board fee	35.00 imp fee/ 15.00 board fee	35.00 imp fee/ 15.00 board fee
Dogs under 6 mo/licensed	15.00 imp fee/ 14.00 board fee	15.00 imp fee/ 15.00 board fee	15.00 imp fee/ 15.00 board fee
Cat impoundment			
Cats under 6 mo/licensed cats	15.00 imp fee/ 14.00 board fee	15.00 imp fee/ 15.00 board fee	15.00 imp fee/ 15.00 board fee
Cats over 6 mo/not licensed	35.00 imp fee/ 14.00 board fee	35.00 imp fee/ 15.00 board fee	15.00 imp fee/ 15.00 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 & marijuana 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

DEPARTMENT: Police Department (continued)			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Power source fee	25.00/person		25.00 /person
Contract policing	OT rate/officer/43.00 per hr		OT rate /officer/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
Door-to-Door Replacement Badge	New	10.00	10.00
MISD Class	New	50.00/person	50.00/person
Cog life skills class	New	75.00/person	75.00/person
Truancy II	New	50.00/person (deposit)	50.00/person (deposit)
Shoplifting	New	50.00/person	50.00/person
Drug and Alcohol	New	50.00/person	50.00/person

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Public Health

Service	FEES AND CHARGES 2014 Current Base Fee	Proposed Revised Change	2015 Fee
Health services/office visits:			
Nursing assessment/med fill per unit (1 unit = 15 mins)	15.00	1.00	16.00
Blood draw - 1 unit	15.00	1.00	16.00
Cholesterol screening fee	27.00		27.00
Dressing change - 1 unit	15.00	1.00	16.00
Ear exam - 1 unit	15.00	1.00	16.00
Ear wash fee	70.00		70.00
Blood glucose screening fee	7.00		7.00
Head lice screening - 1 unit	15.00	1.00	16.00
Hearing screening - 1 unit	15.00	1.00	16.00
Hemoglobin screening (cost includes finger poke/specimen collection)	7.00	6.00	13.00
Injections - 2 units	30.00	2.00	32.00
Foot care/assessment fee	30.00		30.00
Protime fee	11.00		11.00
Pulse oximetry fee	4.00		4.00
Stitch removal - 1 unit	15.00	1.00	16.00
STD screening fee	15.00		15.00
Tuberculin (TB) Test	10.00		10.00
Urinalysis - 1 unit	15.00	1.00	16.00
Vision screening - 1 unit	15.00	1.00	16.00
Immunizations:			
Flu shots	30.00		30.00
Flu mist	35.00		35.00
Flu shots High Dose	40.00	2.00	42.00
VFC Vaccine	15.00	5.00	20.00
Private Vaccine	Cost of vaccine + administration cost of 25.00 for 1st shot, 15.00 for each additional shot during same appt.	4.00	Cost of vaccine + administration cost of 24.00 for 1st shot, 20.00 for each additional shot during same appt.
Dietetic Services:			
Nutrition services-initial	45.00	1.00	46.00
Nutrition services-reassessment	40.00		40.00
Nutrition services-group therapy	20.00		20.00
Worksite wellness (Fee per session-dietician/Includes time & materials)	25.00	5.00	30.00
Health Tracks:			
Health Tracks Screening	198.98	2.76	201.74
Denver Pediatric Screening	11.25	2.19	13.44
Edinburgh Post-natal Depression Screening/PHQ-9	14.17	2.25	16.42
Fluoride Varnish	23.18	1.89	25.07

Reimbursement is based on a fee for service determined by Medicaid allowable fees as well as, cost of lab fees associated with services. Fees may vary depending on Medicaid reimbursement rate changes January 1, 2015. 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: 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.

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Airport			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
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	45.00/60.00/75.00		45.00/60.00/75.00
Security costs:			
Lost key card/badge metal key reimbursement			
First loss ($20.00 refundable)	40.00		40.00
Second loss (no refund)	100.00		100.00
Third loss (no refund)	200.00		200.00
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)	75.00 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	25.00 hr		25.00 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	62.00 hr		62.00 hr
Hyster forklift	62.00 hr		62.00 hr
High pressure washer/steam	18.00 hr		18.00 hr
Shop rental to contractor	50.00/hr		50.00/hr
Shop supplies	4% repair labor		4% repair labor
	plus environm disp fee		plus environm disp fee
Welding with operator	75.00 hr		75.00 hr
Mechanics labor	75.00 hr/OT 112.50/hr		75.00 hr/OT 112.50/hr
Light plant	25.00 hr		25.00 hr
Jetway labor	100.00 hr/OT 150.00 hr		100.00 hr/OT 150.00 hr
Operator/mechanics/operations agent labor	75.00 hr/OT 112.50/hr		75.00 hr/OT 112.50/hr
Supervisor labor	85.00 hr/OT 127.50/hr		85.00 hr/OT 127.50/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	124.00 hr		124.00 hr
Skyjack scissor lift	206.50 hr		206.50 hr
Cable locator	50/hr - OT 75/hr		50/hr - OT 75/hr
Challenger tractor with loader	75.00 hr		75.00 hr
Sander - de-icer truck	70.00 hr		70.00 hr
(ramps, streets)	plus cost of fluid/sand		plus cost of fluid/sand
Tractor tug (A/C towing)	75.00 hr		75.00 hr
Belt loader	75.00 hr		75.00 hr
Office reimbursement & vending:			
NSF check charges	20.00 ea		20.00 ea

DEPARTMENT: Airport (Continued)

Service	2014 Current Base Fee	Proposed Revised Change	2015 Fee
Airport/terminal user fees:			
Jetway use gate 1 (signatory)	50.00/use		50.00/use
Jetway use gate (sched chtr) gates 1-2-3-4	55.00/use		55.00/use
Jetway use gate (ad-hock chtr) gates 1-2-3-4	62.50/use		62.50/use
Passenger loading ramp (signatory)	50.00/use		50.00/use
Passenger loading ramp (sched chtr)	55.00/use		55.00/use
Passenger loading ramp (ad hoc Cctr)	62.50/use		62.50/use
Passenger loading ramp (FBO's on GA A/C)	62.50/use		62.50/use
Ad hoc charters terminal use fee	475.00/use		475.00/use
Cargo permit fees	250.00		250.00
Cargo gate access fees	10.00 day		10.00 day
NOTE:			
All rentals are machine rental 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: Civic Center			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Equipment rental:			
Banner/signage labor	prevailing rate		prevailing rate
Barricade	800.00 per event		800.00 per event
Basketball floor-set up	700.00 per event		700.00 per event
Booths	60.00 ea meeting rms/lobby	Increase 10.00	70.00 ea meeting rms/lobby
Booths	60.00 ea exhibit/arena	Increase 10.00	70.00 ea exhibit/arena
Box office ticket master	4% vs cap up to 2,500.00		4% vs cap up to 2,500.00
	& debit card charges		& debit card charges
Ticket sellers-day of show	prevailing rate		prevailing rate
Broadway curtains	500.00		500.00
Broadway portal	250.00		250.00
Bulk space	.20 per square feet		.20 per square feet
Carpet	35.00 ea booth		35.00 ea booth
	.40 per square feet		.40 per square feet
Catering fee - list of approved	17% or 1.00 per plate		17% or 1.00 per plate
caterers provided	whichever is less		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
Clean up fee	up to 1,000.00 per day		up to 1,000.00 per day
Closing bowen avenue	275.00 per event		275.00 per event
Copies	.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	50.00 ea		50.00 each
Electrical charge buy out of arena			
or exhibit hall	Up to 2,500.00		Up to 2,500.00
Electrical charge buy out of arena			
and exhibit hall	1,500.00		1,500.00
Electrical power	15.00/110 v		15.00/110 v
Trade shows/booth power	30.00/220 v		30.00/220 v
Electrical-parking lots			
MDU meter fee	prevailing rate		prevailing rate
Power use fee	prevailing rate		prevailing rate
Facility fee:			
Tickets priced over 20.00	2.00 all tickets		2.00 all tickets
Tickets priced 19.99 thru 10.00	1.50 all tickets		1.50 all tickets
Tickets priced under 9.99 thru 5.00	1.00 all tickets		1.00 all tickets
Tickets priced under 5.00 to 0	.50 all tickets		.50 all tickets
Trade show/non profit admissions	.25 per ticket		.25 per ticket
High school activities/NDHSAA	.50/session or		.50/session or
	1.00 per day pass		1.00 per day pass
Faxes	2.00 per page		2.00 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
Gaffers tape	30.00 per roll		30.00 per roll
Internet:			
Secure hardline	50.00 per event		50.00 per event
25 unique codes	50.00 per day		50.00 per day
10 unique codes	30.00 per day		30.00 per day
1 unique code	5.00 per day		5.00 per day
Meeting room buyout	up to 250.00 per event		up to 250.00 per event
Arena/exhibit hall buyout	up to 1,000.00 per event		up to 1,000.00 per event
Lighting truss	700.00 + set up		700.00 + set up

DEPARTMENT: Civic Center (Continued)			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Lighting truss-operator	prevailing rate		prevailing rate
Marker board	25.00 ea		25.00 each
Microphones	35.00 ea regular		35.00 ea regular
(1 regular microphone free with room)	35.00 ea wireless headset		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	up to 30% soft &		up to 30% soft &
	up to 10% music		up to10% music
	75/25 event sells		75/25 event sells
Overhead projector	38.00 ea		38.00 ea
Paid parking per vehicle for lot B & E	5.00 per space per day		5.00 per space per day
Paid parking per vehicle for lot C & D	5.00 per space per day		5.00 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
Prairie rose av package	125.00 per room/day		125.00 per room per day
Projector screen-12'x12'	50.00 per event		50.00 per event
Projector screen-smaller sizes	25.00 per event		25.00 per event
Registr tables-tall w/skirt & cover	55.00 each		55.00 ea
Reset charge-main area	275.00		275.00
Reset charge-meeting room	110.00		110.00
Risers - stage	1.10 square foot		1.10 square foot
Risers for seating	250.00 per 75 chairs		250.00 per 75 chairs
Scoreboard:	Mid level 95.00/hr		Mid level 95.00/hr
	Full prod 150.00/hr		Full prod 150.00/hr
	Recording fee-50.00		Recording fee-50.00
Service fee	up to 10% fee added to		up to 10% fee added to
	outside rented equipment		outside rented equipment
Skirting-vinyl	15.00 ea		15.00 ea
Skirting-cloth	29.00 ea		29.00 ea
Skirting/tablecover vinyl/paper	21.00 ea		21.00 ea
Skirting/tablecover cloth	43.00 ea		43.00 ea
Sound:			
Mini portable setup/no mixer	50.00/1 microphone		50.00/1 microphone
Portable setup	125.00/1microphone		125.00/1 microphone
Arena or exhibit hall	Included in rent		Included in rent
Mixer board:	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
Tables:			
4x30,6x30,8x30 5x18, 8x18 or 5' round	7.00 ea		7.00 each
36 x 36 high top tables	25.00 ea		25.00 ea
High chairs	5.00 ea		5.00 ea
	Right to charge for additional		Right to charge for additional
	tables outside of initial setup		tables outside of initial setup
Tables covers	6.00 ea vinyl/paper		6.00 ea vinyl/paper
	10.00 ea cloth		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
Water Usage fee	New	5.00 per unit	5.00 per unit

DEPARTMENT: Civic Center (Continued)			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Arena + all arena meeting rooms	3,000.00	Increase by 2,000.00	Up to 5,000.00
Arena only	2,000.00	Increase by 1,500.00	Up to 3,500.00
Entire building (arena, exhibit hall			
and all meeting rooms)	5,500.00 per day	Increase by 4,500.00	Up to 10,000.00 per day
Arena stage shows vs 12% gross	10% vs cap up to 5,000.00		10% vs cap up to 5,000.00
Ticketed events	10% vs cap up to 7,500.00		10% vs cap up to 7,500.00
Theatre set - with carpet	+500.00		+500.00
Meeting room rentals:			
Aspen room (45 capacity)	Up to 300.00 per day		Up to 300.00 per day
Birch room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Cottonwood room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Linden room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Maple room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Oak room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Pine room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Spruce room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Murdoch room-(100 capacity)	Up to 300.00 per day		Up to 300.00 per day
Karlgard room-(75 capacity)	Up to 300.00 per day		Up to 300.00 per day
Missouri room-(50 capacity)	Up to 300.00 per day		Up to 300.00 per day
Bay area	250.00 per day		250.00 per day
Local school graduation/music/play	Up to 3,500.00 per day		Up to 3,500.00 per day
Basketball (games & trnys)/2 gms	Up to 3,500.00 per day		Up to 3,500.00 per day
Additional games	250.00 per game		250.00 per game
Other sporting events (wrestling)	Up to 3,500.00 per day		Up to 3,500.00 per day
Exhibit hall-conv/trade show/exhibit	12% of gross with gate chgs		12% of gross with gate chgs
Exhibit hall (all 4 halls) & Meeting rooms	Up to 12,500.00 per day		Up to 12,500.00 per day
Meeting room + two halls	Up to 7,500.00 per day		Up to 7,500.00 per day
Exhibit hall A only	Up to 3,000.00 per day	(new exhibit hall)	Up to 3,000.00 per day
Exhibit hall B only	Up to 3,000.00 per day	(new exhibit hall)	Up to 3,000.00 per day
Exhibit hall A & B	Up to 5,000.00 per day		Up to 5,000.00 per day
Exhibit hall C only	Up to 2,500.00 per day	(used to be hall A)	Up to 2,500.00 per day
Exhibit hall D only	Up to 3,000.00 per day	(used to be hall B)	Up to 3,000.00 per day
Stage shows vs 12% gross received	10% vs cap up to 5,000.00		10% vs cap up to 5,000.00
Exhibit hall meeting rooms			
Prairie rose #101	Up to 500.00 per day		Up to 500.00 per day
Prairie rose #102	Up to 500.00 per day		Up to 500.00 per day
Prairie rose #103	Up to 500.00 per day		Up to 500.00 per day
Prairie rose #104	Up to 500.00 per day		Up to 500.00 per day
Prairie rose #105	Up to 500.00 per day		Up to 500.00 per day
Prairie rose #106	200.00weekday/250.00weekend		200.00wkday/250.00wkend
Upper & lower lobby areas ex hall	225.00 per day		225.00 per day
Move-in/move-out (4 hrs min chg)	50% of contracted rent		50% of contracted rent
Parking lot C - outdoor event	500.00 per day		500.00 per day
Parking lot D - outdoor event	500.00 per day		500.00 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/ice shows/religious events	10% vs cap up to 3,500.00		10% vs cap up to 3,500.00
Setup/take down fee - per event	Up to 2,500.00 per day		Up to 2,500.00 per day
Exhibitor services prices:			
Additional tables	8.00		8.00
Exchange of tables	8.00		8.00
Table skirting/cover (paper/vinyl)	25.00 each		25.00 each
Paper cover	8.00		8.00
Vinyl cover	17.00		17.00

DEPARTMENT: Civic Center (Continued)			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Table skirting/cover (cloth)	45.00		45.00
Cloth cover	15.00		15.00
Cloth skirt	30.00		30.00
Booth carpet	40.00 per 10 x 10		40.00 per 10 x 10
Draping	2.00 per foot		2.00 per foot
Piping	1.75 per foot		1.75 per foot
Extension cords	at prevailing rate		at prevailing rate

DEPARTMENT: Belle Mehus

	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Commercial events/shows	Up to 2,500.00		Up to 2,500.00 per day
Per performance non profit	480.00 per day		480.00 per day
(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
Local events	up to 850.00 per day		up to 850.00 per day
Out of state events	up to 850.00 per day		up to 850.00 per day
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
Local performing arts	35.00 hr scheduled		35.00 hr scheduled
	50.00 unscheduled		50.00 unscheduled
	or over run time		or over run time
Catering fee			
(List of approved caterers provided)	17%		17%
BCC catering	Per menu provided on request		Per menu provided on request
Cleanup Fee	Up to 1000.00		up to 1000.00
Conductor room (w auditorium rental)	50.00		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 fee:			
Tickets priced over 20.00	2.00 all tickets		2.00 all tickets
Tickets priced 19.99 thru 10.00	1.50 all tickets		1.50 all tickets
Tickets priced under 9.99 thru 5.00	1.00 all tickets		1.00 all tickets
Tickets priced under 5.00 to 0	.50 all tickets		.50 all tickets
Trade show/non profit admissions	.25 per ticket		.25 per ticket
High school activities/NDHSAA	.50/session or		.50/session or
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	50.00 per day w/main theatre		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	35.00		35.00
Monitor	35.00 ea		35.00 ea
Pit wall - remove & replace	360.00		360.00
Piano	100.00		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	50.00 ea		50.00 each
Tables	25 included in rent		25 included in rent

DEPARTMENT: Public Works-Service Operations			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
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
Chipper truck	35.81/hr		35.81/hr
Stump router	28.88/hr		28.88/hr
Fee - site plan review	50.00	25.00	75.00
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	48.10/hr		48.10/hr

DEPARTMENT: Public Works-Service Operations (Continued)			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Dump truck with plow	48.10/hr		48.10/hr
Snow blower	60.00/hr		60.00/hr
Generator 4000kw & less	1.16/hr		1.16/hr
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	7.22	0.07	7.29
Residential w/o lights	1.77	0.02	1.79
Rental units - apartments	7.22/1.77	0.07/0.02	7.29/1.79
Commercial - other	10.74/5.49	0.12/0.06	10.86/5.55
*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

DEPARTMENT: Public Works-Service Operations (Continued)

	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Crushed asphalt per ton, minimum of 12 ton	6.00		6.00
Fluorescent lamps less than 4 ft in length	0.40		0.40
Fluorescent lamps 5 ft and over in length	0.55		0.55
U-shaped and circular fluorescent lamps	0.50		0.50
High intensity discharge lamps	1.25		1.25
Compact fluorescent lamps with ballasts	1.00		1.00
PCB ballasts	0.75		0.75
PCB capacitor	2.50		2.50
Unstable reactive/pound	0.55		0.55
Waste reactive/pound	0.45		0.45
Oxidizers (Class I & II)/pound	0.45		0.45
Organic peroxides (Class I)/pound	0.45		0.45
Flammables (including solvent, aerosol)/pound	0.82		0.82
Flammables (oil-based paint/stain)/gallon	1.10		1.10
Corrosives/pound	0.82		0.82
Toxics/pound	0.82		0.82
Paint (water based)/gal	0.75/gal		0.75/gal
Unknowns (liquid/solid)/pound	0.55		0.55
Electronics/pound	0.18		0.18
Collection fees:			
Residential-96 gallon container	12.31mo ea		12.31mo ea
	1.65 disposal		1.65 disposal
Commercial Water Accounts - Landfill Fee	2.00 disposal		2.00 disposal
Recycling	3.81		3.81
Dumpsters - 1X	1 cu yd-44.77		1 cu yd-44.77
	1.5 cu yd-47.87		1.5 cu yd-47.87
	2 cu yd-51.05		2 cu yd-51.05
	3 cu yd-57.25		3 cu yd-57.25
	4 cu yd-63.45		4 cu yd-63.45
	6. cu yd-76.01		6. cu yd-76.01
	8. cu yd-88.49		8. cu yd-88.49
Dumpsters - 2X	1 cu yd-75.03		1 cu yd-75.03
	1.5 cu yd-81.30		1.5 cu yd-81.30
	2 cu yd-87.51		2 cu yd-87.51
	3 cu yd-100.06		3 cu yd-100.06
	4 cu yd-111.71		4 cu yd-111.71
	6 cu yd-137.50		6 cu yd-137.50
	8. cu yd-162.53		8. cu yd-162.53
Dumpsters - 3X	1 cu yd-126.00		1 cu yd-126.00
	1.5 cu yd-138.18		1.5 cu yd-138.18
	2 cu yd-149.60		2 cu yd-149.60
	3 cu yd-175.09		3 cu yd-175.09
	4 cu yd-196.57		4 cu yd-196.57
	6 cu yd-248.83		6 cu yd-248.83
	8. cu yd-299.05		8. cu yd-299.05
Disposal fees:	24.00/tn inert pit		24.00/tn inert pit
Subtitle D pit	45.08 ton MSW	(0.08)	45.00 ton MSW
	15.00 tn/clean wood		15.00 tn/clean wood
	and tree debris		and tree debris

DEPARTMENT: Public Works-Service Operations (Continued)			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
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	25.00 ea		25.00 ea
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	0.01/lb		0.01/lb
(volume under 1 ton or less than 6 cy)	3.32/cy		3.32/cy
Tub grinder wood chips single grind	9.95/ton		9.95/ton
(bulk over 1 ton or more than 6 cy)	1.66/cy		1.66/cy
Tub grinder double grind wood chips	26.66/ton		26.66/ton
(volume under 1 ton or less than 6 cy)	4.44/cy		4.44/cy
Tub grinder double grind wood chips	13.33/ton		13.33/ton
(bulk over 1 ton or more than 6 cy)	2.22/cy		2.22/cy
*Plus labor - average costs of department payroll			
Fleet Service:			
Mechanic labor	55.00/hr	20.00	75.00/hr
In-field fleet labor	82.50/hr	30.00	112.50/hr
Passenger vehicle rental	35.00/week		35.00/week

DEPARTMENT: Public Works-Utility Operations			
	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Water rates:			
Base rate	5.50	0.20	5.70
Rate per 100 cubic feet, 0-400 cu ft	2.10	0.08	2.18
Rate per 100 cubic feet, over 400 cu ft	2.63	0.13	2.76
Lawn rates	2.63	0.13	2.76
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 0.50 per unit per mo		chg of 0.50 per unit per mo
Surcharge for service line repairs, residential	1.50	0.50	2.00
Water trunk line fee - special assessment			
Base rate, residential single family	500.00		500.00
Duplex zoning < 10,000 square feet	500.00		500.00
Duplex zoning >10,000 & < 20,000 sq ft	1,000.00		1,000.00
Duplex or higher zoning & >20,000 sq ft	500.00 per 10,000 square ft		500.00 per 10,000 square ft
Sewer rates:			
Base rate	7.75	0.35	8.10
Rate per 100 cubic feet, 0-400 cu ft	1.65	0.08	1.73
Rate per 100 cubic feet, over 400 cu ft	2.00	0.10	2.10
Surcharge for backup coverage, residential	0.25	0.05	0.30
Surcharge for backup coverage, commercial	0.50	0.10	0.60
Sanitary sewer trunk line fee-special assessment			
Base rate, residential single family	500.00		500.00
Duplex zoning < 10,000 square feet	500.00		500.00
Duplex zoning >10,000 & < 20,000 sq ft	1,000.00		1,000.00
Duplex or higher zoning & >20,000 sq ft	500.00 per 10,000 square ft		500.00 per 10,000 square ft
Storm Sewer Mtce:			
Resident	2.10	0.10	2.20
Commercial per 10,000 sq ft of lot	4.20	0.20	4.40
Multifamily-first unit	2.10	0.10	2.20
ea additional unit	0.42	0.02	0.44
Unannexed Area surcharge			
Resident	0.50		0.50
Commercial per 10,000 sq ft of lot	0.50		0.50
Multifamily-first unit	0.50		0.50
ea additional unit	0.10		0.10
Wastewater:			
High strength surcharge for	For excess of 250 mg/l:		For excess of 250 mg/l:
industrial users	91.35/1,000 lbs BOD	4.55	95.90/1,000 lbs BOD
	91.35/1,000 lbs SS	4.55	95.90/1,000 lbs SS
Non sewer waste hauled to system	42.00/1000 gal	3.00	45.00/1000 gal
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	14.00/Next day service		14.00/Next day service
	20.00/Same day service		20.00/Same day service
Install/remove lawn meters	40.00		40.00
Repair frozen meters	42.00 plus materials		42.00 plus materials
Hydrant hookups	40.00		40.00
Sale of water from hydrant hookup	.005/gallon		.005/gallon

DEPARTMENT: Public Works-Utility Operations (Continued)

	FEES AND CHARGES		
	2014	Proposed	
	Current	Revised	2015
Service	Base Fee	Change	Fee
Hydrant Meter Rental (3-inch meter)	5.00/day		5.00/day
Hydrant Meter Rental (5/8-inch meter)	New	1.00/day	1.00/day
Bulk water sales to fill tanks:	.005 per gallon		.005 per gallon
Minimum monthly charge (bulk water)	5.00		5.00
Testing			
Dairy product testing:			
Coliform test	10.00		10.00
Standard plate count	10.00		10.00
Swimming pool testing	16.00		16.00
Meter sales w/installation:			
3/4" meters	cost+25% & MIU+$40 labor		cost+25% & MIU+$40 labor
1" meters	cost+25% & MIU+$40 labor		cost+25% & MIU+$40 labor
1 1/2" meters	cost+25% & MIU+$40 labor		cost+25% & MIU+$40 labor
2" meters	cost+25% & MIU+$40 labor		cost+25% & MIU+$40 labor
3" meters	cost+10% & MIU+$69 labor		cost+10% & MIU+$69 labor
4" meters	cost+10% & MIU+$69 labor		cost+10% & MIU+$69 labor
6" meters	cost+10% & MIU+$69 labor		cost+10% & MIU+$69 labor
Taps up to 1"	47.00	3.00	50.00
1 1/2" tap	57.50	2.50	60.00
2" tap	89.00	6.00	95.00
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
Storm water & erosion control permit			
Residential	50.00		50.00
Commercial	100.00		100.00
added cost if more than 20,000 sf disturbed	0.005/sf		0.005/sf
Residential reissuance after 180 days	25.00		25.00
Commercial reissuance after 180 days	50.00		50.00

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
FUND SOURCE SUMMARY

FUNDING SOURCE	DEPARTMENT	2015	2016	2017	2018	2019	TOTAL
Airport Fund	Airport	5,450,000	3,445,000	2,991,000	2,145,000	3,726,000	17,757,000
Building Construction	Fire Department	3,392,340	-	-	-	-	3,392,340
**	Library	794,450	-	-	-	-	794,450
*	Police	344,500	-	-	-	-	344,500
	Building Mtce-Library Roof Replacmt	-	561,000	-	-	-	561,000
	Building Mtce-Fire Replace Boiler	-	150,000	-	-	-	150,000
	Building Mtce-PH Cooling Tower	-	-	-	7,000	68,000	75,000
FAA Grant	Airport	12,600,000	26,505,000	26,919,000	4,905,000	5,634,000	76,563,000
Federal Grant	Street and Highway Imp	12,105,000	505,000	505,000	13,350,000	26,550,000	53,015,000
Food and Beverage Tax **	Civic Center	738,069	-	-	-	-	738,069
Other City Funds	Administration-TBD	771,000	-	-	-	-	771,000
	Special Deficiency-Street & Highway	500,000	525,000	550,000	580,000	570,000	2,725,000
	Roads & Streets-TBD	-	-	-	-	-	-
Private Donations	Sanitary Sewers	620,000	-	-	-	-	620,000
	Water Distribution	780,000	30,000	30,000	30,000	30,000	900,000
Sales Tax *	Street and Highway Imp	18,043,406	10,192,000	12,027,000	17,112,000	16,862,000	74,236,406
Solid Waste	Solid Waste	1,921,200	-	-	-	-	1,921,200
Special Assessment **	Library	1,167,600	-	-	-	-	1,167,600
	Street and Highway Imp	9,834,605	8,801,200	9,131,200	9,326,200	8,536,200	45,629,405
	Storm Water	8,080,000	4,460,000	6,665,000	3,900,000	2,600,000	25,705,000
State Grant	Airport	1,150,000	-	-	-	-	1,150,000
Street Light Reserves *	Street Light Utility	354,574	170,098	177,304	184,942	193,039	1,079,957
Utility Operations	Sanitary Sewers	10,690,000	7,528,000	2,647,000	1,747,000	88,000	22,700,000
	Wastewater Treatment Plant	6,851,000	2,250,000	450,000	5,550,000	-	15,101,000
	Water Distribution	8,867,000	3,130,000	5,840,000	5,430,000	850,000	24,117,000
	Water Distribution-Replacement	1,848,000	2,145,000	1,342,000	1,441,000	605,000	7,381,000
	Water Treatment Plant	11,305,000	880,000	85,000	-	-	12,270,000
TOTAL		**118,207,744**	**71,277,298**	**69,359,504**	**65,708,142**	**66,312,239**	**390,864,927**

Airport	17,757,000	Other City Funds	3,496,000	State Grant	1,150,000
Building Construction	5,317,290	Private Donations	1,520,000	Street Light Utiltiy	1,079,957
FAA Grant	76,563,000	Sales Tax	74,236,406	Utility Operations	81,569,000
Federal Grant	53,015,000	Solid Waste	1,921,200		
Food and Beverage Tax	738,069	Special Assessments	72,502,005		

***Requested but not all Approved by the Commission**
****Requested but not Approved by the Commission.**

CAPITAL IMPROVEMENT PROGRAM (2015-2019)

DEPARTMENT COSTS BY YEAR

DEPARTMENT			2015	2016	2017	2018	2019	TOTAL
Administration	Total Cost	*	771,000	-	-	-	-	771,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		771,000	-	-	-	-	771,000
Airport	Total Cost		19,200,000	29,950,000	29,910,000	7,050,000	9,360,000	95,470,000
	Less Non City		13,750,000	26,505,000	26,919,000	4,905,000	5,634,000	77,713,000
	Total City Cost		5,450,000	3,445,000	2,991,000	2,145,000	3,726,000	17,757,000
Civic Center	Total Cost	***	738,069	-	-	-	-	738,069
	Less Non City		-	-	-	-	-	-
	Total City Cost		738,069	-	-	-	-	738,069
Fire Department	Total Cost		3,392,340	-	-	-	-	3,392,340
	Less Non City		-	-	-	-	-	-
	Total City Cost		3,392,340	-	-	-	-	3,392,340
Library	Total Cost	***	1,962,050	-	-	-	-	1,962,050
	Less Non City		-	-	-	-	-	-
	Total City Cost		1,962,050	-	-	-	-	1,962,050
Police	Total Cost	**	344,500	-	-	-	-	344,500
	Less Non City		-	-	-	-	-	-
	Total City Cost		344,500	-	-	-	-	344,500
PW-Building Maintenance	Total Cost		-	711,000	-	7,000	68,000	786,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		-	711,000	-	7,000	68,000	786,000
*Roads & Streets	Total Cost		TBD	-	-	-	-	-
	Less Non City		-	-	-	-	-	-
	Total City Cost			-	-	-	-	-
Solid Waste	Total Cost		1,921,200	-	-	-	-	1,921,200
	Less Non City		-	-	-	-	-	-
	Total City Cost		1,921,200	-	-	-	-	1,921,200
Street Light Utility	Total Cost	**	354,574	170,098	177,304	184,942	193,039	1,079,957
	Less Non City		-	-	-	-	-	-
	Total City Cost		354,574	170,098	177,304	184,942	193,039	1,079,957
Streets and Highways Improvements	Total Cost	**	40,483,011	20,023,200	22,213,200	40,368,200	52,518,200	175,605,811
	Less Non City		12,105,000	505,000	505,000	13,350,000	26,550,000	53,015,000
	Total City Cost		28,378,011	19,518,200	21,708,200	27,018,200	25,968,200	122,590,811

*To Be Determined

**Requested but not all Approved by the Commission

***Requested but not Approved by the Commission.

CAPITAL IMPROVEMENT PROGRAM (2015-2019)

DEPARTMENT COSTS BY YEAR

DEPARTMENT			2015	2016	2017	2018	2019	TOTAL
Sanitary Sewers	Total Cost		11,310,000	7,528,000	2,647,000	1,747,000	88,000	23,320,000
	Less Non City		620,000	-	-	-	-	620,000
	Total City Cost		10,690,000	7,528,000	2,647,000	1,747,000	88,000	22,700,000
Storm Sewers	Total Cost		8,080,000	4,460,000	6,665,000	3,900,000	2,600,000	25,705,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		8,080,000	4,460,000	6,665,000	3,900,000	2,600,000	25,705,000
Wastewater Treatment Plant	Total Cost		6,851,000	2,250,000	450,000	5,550,000	-	15,101,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		6,851,000	2,250,000	450,000	5,550,000	-	15,101,000
Water Distribution	Total Cost		9,647,000	3,160,000	5,870,000	5,460,000	880,000	25,017,000
	Less Non City		780,000	30,000	30,000	30,000	30,000	900,000
	Total City Cost		8,867,000	3,130,000	5,840,000	5,430,000	850,000	24,117,000
Water Distribution - Watermain Replacement	Total Cost		1,848,000	2,145,000	1,342,000	1,441,000	605,000	7,381,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		1,848,000	2,145,000	1,342,000	1,441,000	605,000	7,381,000
Water Treatment Plant	Total Cost		11,305,000	880,000	85,000	-	-	12,270,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		11,305,000	880,000	85,000	-	-	12,270,000
TOTALS	Total Cost		118,207,744	71,277,298	69,359,504	65,708,142	66,312,239	390,864,927
	Less Non City		27,255,000	27,040,000	27,454,000	18,285,000	32,214,000	132,248,000
	Total City Cost		90,952,744	44,237,298	41,905,504	47,423,142	34,098,239	258,616,927

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
ADMINISTRATION

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
*Emergency Operation Center (EOC) Expansion	1	771,000	Other	100	**771,000**	-	-	-	-
TOTAL		771,000			**771,000**	-	-	-	-
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		771,000			**771,000**	-	-	-	-
					771,000	-	-	-	-

* To Be Determined

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Administration | Project Title: Emergency Operation Center (EOC) Expansion | Priority 1 of 1 | 1st Year: 2014

Description: Expansion of the Emergency Operations Center located in Building 21 at the Bismarck Airport - 3,400 sq. ft. of new space

Justification Both the 2009 Flood Incident and 2011 Flood Incident after-action reports include comments about the lack of adequate space at the EOC Facility. It was noted that the lack of space in the EOC restricted coordination with departments and with other agency liaison representatives. Many department representatives utilizing hallway areas, store room areas, copier room, and entry way areas to conduct on-going EOC business. Additional space needed for restrooms, breakroom and parking. Expansion will maximize the functionality of EOC during disaster response situations and meet the Bismarck strategic plan goals related to life safety and the protection of property/environment within the community. During non-emergency response times, the expansion will provide space for training and exercising of all EOC personnel and emergency response agencies.

Scheduling and Project Status January 2014 - Issue RFP for project Architect/Engineer Consultant for project planning, preliminary design, and cost estimating. June 2014 - Consultant selection process completed. EAPC Architects/Engineers selected as top ranked firm to conduct project Phase 1 Site Analysis & Assessment and Phase 2 Schematic Design. **Future construction cost estimates to be determined at a later date based on outcome of Phase 1 and 2 project work .**

Annual Impact on Income and Operating Costs To be determined - additional discussion with City and County representatives required

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction *	$771,000					**$771,000**
Other (Furnishings, Fixtures, Equipment)						
Total	**$771,000**					**$771,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (TBD)	$771,000					**$771,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$771,000**					**$771,000**

* Future construction cost estimates to be determined at a later date based on outcome of Phase 1 and 2 project work.

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
AIRPORT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Rehabilitate Runway 03/21 and Taxiway D	1	11,000,000	Airpt Operations	5	**550,000**	-	-	-	-
			Federal Grant	5	**9,900,000**	-	-	-	-
			State Grant	90	**550,000**	-	-	-	-
Wetlands Mitigation (Runway 21 End) PHIV	2	3,000,000	Airpt Operations	5	**150,000**	-	-	-	-
			Federal Grant	90	**2,700,000**	-	-	-	-
			State Grant	5	**150,000**	-	-	-	-
Rehabilitate Maverick Avenue (Off Airport)	3	900,000	Airpt Operations	50	**450,000**	-	-	-	-
			State Grant	50	**450,000**	-	-	-	-
Acquire ARFF Vehicle	4	800,000	Other	100	**800,000**	-	-	-	-
Purchase Plow	5	500,000	Airpt Operations	100	**500,000**	-	-	-	-
Construct Rental Car Wash Facility	6	2,400,000	Airpt Operations	100	**2,400,000**	-	-	-	-
Long/Short Term Parking Lot Rehab	7	600,000	Airpt Operations	100	**600,000**	-	-	-	-
Rehabilitate of Runway 13-31 Phase 1 (Reconstruction)	8	26,000,000	Airpt Operations	10	-	2,600,000	-	-	-
			Federal Grant	90	-	23,400,000	-	-	-
Drainage Improvements - Phase II	9	450,000	Airpt Operations	10	-	45,000	-	-	-
			Federal Grant	90	-	405,000	-	-	-
Wetlands Mitigation (Runway 31 End) - Phase V	10	3,000,000	Airpt Operations	10	-	300,000	-	-	-
			Federal Grant	90	-	2,700,000	-	-	-
Purchase Plow	11	500,000	Airpt Operations	100	-	500,000	-	-	-
Rehabilitate Runway of 13/31 - Phase II (Reconstruction)	12	26,000,000	Airpt Operations	10	-	-	2,600,000	-	-
			Federal Grant	90	-	-	23,400,000	-	-
North GA Apron Expansion and Relocate of Hangar #5	13	2,875,000	Airpt Operations	10	-	-	287,500	-	-
			Federal Grant	90	-	-	2,587,500	-	-
South GA Apron Expansion and Acquistion of Hangar	14	1,035,000	Airpt Operations	10	-	-	103,500	-	-
			Federal Grant	90	-	-	931,500		-
Terminal Boulevard Rehabilitation	15	250,000	Airpt Operations	10	-	-	-	25,000	-
			Federal Grant	90	-	-	-	225,000	-
Snow Removal Equipment Building	16	1,000,000	Airpt Operations	10	-	-	-	100,000	-
			Federal Grant	90				900,000	
Environmental Assessment for RPZ Land Purchase II	17	200,000	Airpt Operations	10	-	-	-	20,000	-
			Federal Grant	90	-	-	-	180,000	-
Expand Passenger Parking	18	1,500,000	Airpt Operations	100	-	-	-	1,500,000	-
Airport Master Plan Update	19	500,000	Airpt Operations	10	-	-	-	50,000	-
			Federal Grant	90	-	-	-	450,000	-
GA Apron Expansion - Phase IV	20	2,000,000	Airpt Operations	10	-	-	-	200,000	-
			Federal Grant	90				1,800,000	
Economy Parking Lot Rehabilitation (Rejuvenation)	21	100,000	Airpt Operations	100	-	-	-	100,000	-
					-	-	-	-	-
Airport Rescue and Fire Fighting Building	22	1,500,000	Airpt Operations	10	-	-	-	150,000	-
			Federal Grant	90				1,350,000	

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
AIRPORT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Construct South Side Service Road	23	1,260,000	Airpt Operations	10	-	-	-	-	126,000
			Federal Grant	90	-	-	-	-	1,134,000
Runway Protection Zone Land Purchase II	24	2,000,000	Airpt Operations	10	-	-	-	-	200,000
			Federal Grant	90	-	-	-	-	1,800,000
Commercial Terminal Rehabilitation	25	600,000	Airpt Operations	100	-	-	-	-	600,000
Acquire Airport Rescue and Fire	26	1,000,000	Airpt Operations	100	-	-	-	-	1,000,000
Fighting (ARFF) Vehicle					-	-	-	-	-
Purchase Snow Removal Equipment	27	750,000	Airpt Operations	100	-	-	-	-	750,000
Purchase Plow	28	750,000	Airpt Operations	100	-	-	-	-	750,000
Wetlands Mitigation - Phase VI	29	3,000,000	Airpt Operations	10	-	-	-	-	300,000
(Runway 03 End)			Federal Grant	90	-	-	-	-	2,700,000
TOTAL		95,470,000			**19,200,000**	29,950,000	29,910,000	7,050,000	9,360,000
NON-CITY FUNDING		77,713,000			**13,750,000**	26,505,000	26,919,000	4,905,000	5,634,000
TOTAL CITY FUNDING		17,757,000			**5,450,000**	3,445,000	2,991,000	2,145,000	3,726,000

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Rehabilitate Runway 03/21 and Taxiway D	Priority 1 of 29	1st Year: 2015

Description:
Rehabilitate and Strengthen Runway 03/21 and Taxiway D by mill and overlay of both surfaces.

Justification: According to 2015 projections, the Pavement Condition Index (PCI) rating of Runway 03/21 will be Fair. Strengthening the runway allows for for continued use of the airport by heavier aircraft. If Runway 13/31 is closed, this allows for continued use of the aircraft, because they can use Runway 03/21.

Scheduling and Project Status 2015

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$11,000,000					**$11,000,000**
Other (specify)						
Total	**$11,000,000**					**$11,000,000**
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	$9,900,000					**$9,900,000**
State Grant	$550,000					**$550,000**
Total	**$11,000,000**					**$11,000,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Wetlands Mitigation (Runway 21 End) - Phase IV	Priority 2 of 29	1st Year: 2015

Description: Wetland filling in two areas. The first area is 14.14 acres east of Airway Avenue and south of Rifle Range Drive. The second area is 3.77 acres east of Airway Avenue and north of Rifle Range Drive.

Justification Wetland Mitigation is required by the wildlife hazard plan, to reduce wildlife hazards to the airport and aircraft operating at the airport.

Scheduling and Project Status 2015

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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	$2,700,000					**$2,700,000**
State Grant	$150,000					**$150,000**
Total	**$3,000,000**					**$3,000,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Rehabilitate Maverick Avenue	Priority 3 of 29	1st Year: 2015

Description: Rehabilitates the access road supporting the Terminal, GA, Cargo, and Operations facilities at the Airport.

Justification Maverick Avenue has deteriorated from age and use. The roadway has alligator cracking, depressions, and spaces. Reconstruction is needed to preserve functionality for the future. The road serves GA tenants on the north side and Concessionaires on the south side, and provides access to the aircraft apron.

Scheduling and Project Status 2015

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$900,000					**$900,000**
Other (specify)						
Total	**$900,000**					**$900,000**
Project Funding:						
City						
Enterprise Construction Reserves	$450,000					**$450,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant	$450,000					**$450,000**
Total	**$900,000**					**$900,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Acquire Airport Rescue and Fire Fighting (ARFF) Vehicle	Priority 4 of 29	1st Year: 2015

Description: Purchase an Aircraft Rescue and Fire Fighting (ARFF) truck with turnout equipment and breathing gear, tools for the truck, and Forward Looking Infrared (FLIR).

Justification This will replace an exisiting truck which is nearing the end of its useful life. The truck will have a state of the art FLIR system for locating heat sources. The truck will meet FAA guidelines.

Scheduling and Project Status 2015

Annual Impact on Income and Operating Costs Reimbursed by PFC #6

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	$800,000					**$800,000**
Total	**$800,000**					**$800,000**
Project Funding:						
City						
Enterprise Construction Reserves	$800,000					**$800,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$800,000**					**$800,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Purchase Plow	Priority 5 of 29	1st Year: 2015

Description: Purchase a snow plow.

Justification The airport is allowed ten (10) plows to meet the minimum snow removal rate and has four (4). This plow will replace a recently retired 1968 Clark Plow.

Scheduling and Project Status 2015

Annual Impact on Income and Operating Costs Reimbursed by PFC #6

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	$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 2015 - 2019

Department: Airport	Project Title: Construct a Rental Car Wash Facility	Priority 6 of 29	1st Year: 2015

Description: Construct a four bay car wash facilitiy.

Justification Provides a car wash facility for airport rental concessions, which improves the customer experience and rental car availability.

Scheduling and Project Status 2015

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$2,400,000					**$2,400,000**
Other (specify)						
Total	**$2,400,000**					**$2,400,000**
Project Funding:						
City						
Enterprise Construction Reserves	$2,400,000					**$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	**$2,400,000**					**$2,400,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Long and Short Term Parking Lots Rehabilitation (Micro Surface)	Priority 7 of 29	1st Year: 2015

Description: Rehabilitate the paved parking lot surfaces. (Micro Surface)

Justification Extends the useful life of the paved surfaces.

Scheduling and Project Status 2015

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$600,000					**$600,000**
Other (specify)						
Total	**$600,000**					**$600,000**
Project Funding:						
City						
Enterprise Construction Reserves	$600,000					**$600,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$600,000**					**$600,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Rehabilitate (Reconstruction) of Runway 13/31 - Phase I	Priority 8 of 29	First Year: 2015

Description: Rehabilitate (Reconstruction) of Runway 13/31.

Justification In 2011, some of the Pavement Condition Index (PCI) ratings on Runway 13/31 were as low as 42. Some of the pavements were constructed as early 1952. The runway surface is exhibiting signs of pavement failure, with significant deterioration of longitudinal joints and differential movement. As a result, the best long term solution is to recostruct Runway 13/31.

Scheduling and Project Status 2016

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		$26,000,000				**$26,000,000**
Other (specify)						
Total		**$26,000,000**				**$26,000,000**
Project Funding:						
City						
Enterprise Construction Reserves		$2,600,000				**$2,600,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$23,400,000				**$23,400,000**
State Grant						
Total		**$26,000,000**				**$26,000,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Drainage Improvements - Phase II	Priority 9 of 29	First Year: 2015

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

Justification Recommended by the Bismarck Airport Wildlife Hazard Plan to remove wildlife attractants in the Airport Operations Area. The project continues earlier work that reduces the potential for bird strikes and improves drainage.

Scheduling and Project Status 2016

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		$450,000				**$450,000**
Other (specify)						
Total		**$450,000**				**$450,000**
Project Funding:						
City						
Enterprise Construction Reserves		$45,000				**$45,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$405,000				**$405,000**
State Grant						
Total		**$450,000**				**$450,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Wetlands Mitigation (Runway 31 End) - Phase V	Priority 10 of 29	First Year: 2015

Description: Wetland Filling at the Runway 31 End of Runway 13/31.

Justification Wetlands Mitigation is required by the wildlife hazard plan, in order to reduce wildlife hazards to the airport and aircraft operating at the airport.

Scheduling and Project Status 2016

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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		$300,000				**$300,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$2,700,000				**$2,700,000**
State Grant						
Total		**$3,000,000**				**$3,000,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Purchase Plow	Priority 11 of 29	1st Year: 2015

Description: Purchase a snow plow.

Justification The airport is allowed ten (10) plows to meet the minimum snow removal rate and has four (4). This plow will replace a recently retired 1968 Clark Plow.

Scheduling and Project Status 2016

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)		$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 2015 - 2019

Department: Airport	Project Title: Rehabilitate (Reconstruction) of Runway 13/31 - Phase II	Priority 12 of 29	First Year: 2015

Description: Rehabilitate (Reconstruction) of Runway 13/31.

Justification In 2011, some of the Pavement Condition Index (PCI) ratings on Runway 13/31 were as low as 42. Some of the pavements were constructed as early 1952. The runway surface is exhibiting signs of pavement failure, with significant deterioration of longitudinal joints and differential movement. As a result, the best long term solution is to recostruct Runway 13/31.

Scheduling and Project Status 2017

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			$26,000,000			**$26,000,000**
Other (specify)						
Total			**$26,000,000**			**$26,000,000**
Project Funding:						
City						
Enterprise Construction Reserves			$2,600,000			**$2,600,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$23,400,000			**$23,400,000**
State Grant						
Total			**$26,000,000**			**$26,000,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: North GA Apron Expansion and Relocation of Hangar #5	Priority 13 of 29	First Year: 2015

Description: Relocation of Hangar #5 and Expansion of GA Apron.

Justification By relocating Hangar #5, expansion of the GA Apron can take place as described in Airport Layout Plan and the Airport Master Plan.

Scheduling and Project Status 2017

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			$2,875,000			**$2,875,000**
Other (specify)						
Total			**$2,875,000**			**$2,875,000**
Project Funding:						
City						
Enterprise Construction Reserves			$287,500			**$287,500**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$2,587,500			**$2,587,500**
State Grant						
Total			**$2,875,000**			**$2,875,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: South GA Apron Expansion and Acquistion of Hangar	Priority 14 of 29	First Year: 2015

Description: Acquisition of Hangar and Expansion of GA Apron

Justification Expands GA Apron to accommodate needed FBO growth on the GA Apron as describe in the Airport Layout Plan and Airport Master Plan. Includes acquistion of hangar to gain development space and to allign apron devolopment in accordance with the Master Plan.

Scheduling and Project Status 2017

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			$1,035,000			**$1,035,000**
Other (specify)						
Total			**$1,035,000**			**$1,035,000**
Project Funding:						
City						
Enterprise Construction Reserves			$103,500			**$103,500**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$931,500			**$931,500**
State Grant						
Total			**$1,035,000**			**$1,035,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Terminal Boulevard Rehabilitation	Priority 15 of 29	1st Year: 2015

Description: Rehabilitation (Mirco Surface) of Terminal Boulevard.

Justification Extends the life of the current paved surfaces.

Scheduling and Project Status 2018

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				$250,000		**$250,000**
Other (specify)						
Total				**$250,000**		**$250,000**
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				$225,000		**$225,000**
State Grant						
Total				**$250,000**		**$250,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Snow Removal Equipment Building	Priority 16 of 29	1st Year: 2015

Description: Expand existing building or add a separate building to accommodate Snow Removal Equipment needed to meet snow removal times.

Justification Existing building does not accommodate needed Snow Removal Equipment.

Scheduling and Project Status 2018

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				$1,000,000		**$1,000,000**
Other (specify)						
Total				**$1,000,000**		**$1,000,000**
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				$900,000		**$900,000**
State Grant						
Total				**$1,000,000**		**$1,000,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Environmental Assessment for RPZ Land Purchase II	Priority 17 of 29	1st Year: 2015

Description: Produce the Environmental Assessment for purchasing land for the Runway Protection Zone. Continues land purchasing from Phase I.

Justification The FAA recommends that airports gain title to Runway Protection Zones (RPZ). This continues acquistion of RPZ started in Phase I. Increases safety by preventing non-compatible land uses in the RPZ.

Scheduling and Project Status 2018

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design				$200,000		**$200,000**
Engineering/Architectural						
Construction						
Other (specify)						
Total				**$200,000**		**$200,000**
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				$180,000		**$180,000**
State Grant						
Total				**$200,000**		**$200,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Expand Passenger Parking	Priority 18 of 29	1st Year: 2015

Description: Expand Passenger Parking Lot.

Justification Increase of passenger parking will help meet the increasing passenger growth.

Scheduling and Project Status 2018

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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				$1,500,000		**$1,500,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$1,500,000**		**$1,500,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Airport Master Plan Update	Priority 19 of 29	1st Year: 2015

Description: Update the Airport Master Plan.

Justification Replaces Master Plan dated May 2005. Provides public process for comments of airport plan for development. Provides development plan for Bismarck Airport. Required to receive Federal funds.

Scheduling and Project Status 2018

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design				$500,000		**$500,000**
Engineering/Architectural						
Construction						
Other (specify)						
Total				**$500,000**		**$500,000**
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				$450,000		**$450,000**
State Grant						
Total				**$500,000**		**$500,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: GA Apron Expansion - Phase IV	Priority 20 of 29	1st Year: 2015

Description: Continues expansion of the GA Apron to the Northwest and includes concrete panel replacements.

Justification Fourth phase of a plan to expand GA Apron. Allows development of the GA Apron as shown in the Airport Layout Plan and Airport Master Plan. Accommodates increasing requirements related to increasing GA aviation users in Western/Central North Dakota and resultant need to expand FBO hangar facilities.

Scheduling and Project Status 2018

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				$2,000,000		**$2,000,000**
Other (specify)						
Total				**$2,000,000**		**$2,000,000**
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				$1,800,000		**$1,800,000**
State Grant						
Total				**$2,000,000**		**$2,000,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Economy Parking Lot Rehabilitation (Rejuvenation)	Priority 21 of 29	1st Year: 2015

Description: Rehabilitation (Rejuvenation) of the Economy Parking Lot.

Justification Extends the useful life of the paved surfaces.

Scheduling and Project Status 2018

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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 2015 - 2019

Department: Airport	Project Title: Airport Rescue and Fire Fighting Building	Priority 22 of 29	1st Year: 2015

Description: New Airport Rescue and Fire Fighting Building.

Justification New trucks are wider and will not fit into existing doors.

Scheduling and Project Status 2018

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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				$150,000		**$150,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$1,350,000		**$1,350,000**
State Grant						
Total				**$1,500,000**		**$1,500,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Construct South Side Service Road	Priority 23 of 29	1st Year: 2015

Description: Construction of new South Side Service Road.

Justification Keeps vehicle traffic off movement areas to minimize incursion risk.

Scheduling and Project Status 2019

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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					$126,000	**$126,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$1,134,000	**$1,134,000**
State Grant						
Total					**$1,260,000**	**$1,260,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Runway Protection Zone Land Purchase II	Priority 24 of 29	1st Year: 2015

Description: Purchase land to accommodate control of the Runway Protection Zone (RPZ).

Justification Purchase ensures compatible land use of property in the RPZ.

Scheduling and Project Status 2019

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design					$2,000,000	**$2,000,000**
Engineering/Architectural						
Construction						
Other (specify)						
Total					**$2,000,000**	**$2,000,000**
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					$1,800,000	**$1,800,000**
State Grant						
Total					**$2,000,000**	**$2,000,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Commercial Terminal Rehabilitation	Priority 25 of 29	1st Year: 2015

Description: Rehabilitation of the Commercial Terminal. Replace worn physical plant and interior.

Justification Preserve functionality and extend building useful life.

Scheduling and Project Status 2019

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction					$600,000	**$600,000**
Other (specify)						
Total					**$600,000**	**$600,000**
Project Funding:						
City						
Enterprise Construction Reserves					$600,000	**$600,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$600,000**	**$600,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Acquire Airport Rescue and Fire Fighting (ARFF) Vehicle	Priority 26 of 29	1st Year: 2015

Description: Purchase an Aircraft Rescue and Fire Fighting (ARFF) truck with turnout equipment and breathing gear, tools for the truck, and Forward Looking Infrared (FLIR).

Justification This will replace an exisiting truck which is nearing the end of its useful life. The truck will have a state of the art FLIR system for locating heat sources. The truck will meet FAA guildlines.

Scheduling and Project Status 2019

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)					$1,000,000	**$1,000,000**
Total					**$1,000,000**	**$1,000,000**
Project Funding:						
City						
Enterprise Construction Reserves					$1,000,000	**$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					**$1,000,000**	**$1,000,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Purchase Snow Removal Equipment	Priority 27 of 29	1st Year: 2015

Description: Purchase Snow Removal Equipment (SRE).

Justification The airport is allowed ten (10) plows, five (5) snow blowers, five (5) sweepers, five (5) sand spreaders, and two (2) loaders to meet the minimum snow removal rate. The Airport has eleven (11) pieces and is eligible for twenty seven (27) pieces.

Scheduling and Project Status 2019

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)					$750,000	**$750,000**
Total					**$750,000**	**$750,000**
Project Funding:						
City						
Enterprise Construction Reserves					$750,000	**$750,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$750,000**	**$750,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Purchase Plow	Priority 28 of 29	1st Year: 2015

Description: Purchase a snow plow.

Justification The airport is allowed ten (10) plows to meet the minimum snow removal rate and has four (4).

Scheduling and Project Status 2019

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)					$750,000	**$750,000**
Total					**$750,000**	**$750,000**
Project Funding:						
City						
Enterprise Construction Reserves					$750,000	**$750,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$750,000**	**$750,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Airport	Project Title: Wetlands Mitigation - Phase VI (Runway 03 End)	Priority 29 of 29	First Year: 2015

Description: Wetland Filling at the Runway 03 end of Runway 03/21.

Justification Wetlands Mitigation is required by the wildlife hazard plan, in order to reduce wildlife hazards to the airport and aircraft operating at the airport.

Scheduling and Project Status 2019

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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					$300,000	**$300,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$2,700,000	**$2,700,000**
State Grant						
Total					**$3,000,000**	**$3,000,000**

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
CIVIC CENTER

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Repair & Resurface Parking Lot D & E	1	738,069	M/L/R Tax	100	**738,069**	-	-	-	-
TOTAL		738,069			**738,069**	-	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		738,069			**738,069**	-	-	-	-

Requested but not Approved by the Commission

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Civic Center	Project Title: Repair and Resurface Parking Lot D and E	Priority 1 of 1	1st Year:

Description: Repair and resurface parking lot E and D

The projected costs are for the lower end for patch and overlay. See the enclosed price quotes for each lot from engineering. We did not feel comfortable using the higher quotes at this point until we have further knowledge of future plans for parking, such as a parking ramp.

Justification Both parking lots are to the point of either fixing them now or if put off any longer the additional cost to repair the lots would increase because of having to replace the base beneith the asphalt. Lot E is to the point that we cannot unhook a semi trailer without it sinking in the pavement.

Scheduling and Project Status The project would need to get done between June 20th 2015 and September 1st 2015

Annual Impact on Income and Operating Costs The additional detrition to the asphalt would cause thousands more to replace at a later date.

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design	$738,069					$738,069
Engineering/Architectural						
Construction						
Other (specify)						
Total	$738,069					$738,069
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	$738,069					$738,069
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$738,069					$738,069

Requested but not Approved by the Commission

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
FIRE DEPARTMENT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Fire Station	1	3,392,340	Building Construction	100	**3,392,340**	-	-	-	-
TOTAL		3,392,340			**3,392,340**	-	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		3,392,340			**3,392,340**	-	-	-	-

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Fire	Project Title: Fire Station	Priority 1 of 1	1st Year:

Description:
To construct a fire station, (see attached).

Justification See attached

Scheduling and Project Status
To construct the fire station in 2015 on the site of the burn building

Annual Impact on Income and Operating Costs
Reduced untility cost from a more efficient building

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$246,840					**$246,840**
Construction	$3,085,500					**$3,085,500**
Other (specify) (FFE to replace)	$60,000					**$60,000**
Total	**$3,392,340**					**$3,392,340**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	$3,392,340					**$3,392,340**
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$3,392,340**					**$3,392,340**

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
LIBRARY

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Library - HVAC System Upgrade	1	794,450	Building Construction	100	**794,450**	-	-	-	-
Library - Additional Parking	2	1,167,600	Spec Asmt	100	**1,167,600**	-	-	-	-
TOTAL		1,962,050			**1,962,050**	-	-	-	-
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		1,962,050			**1,962,050**	-	-	-	-
							-	-	-

Requested but not Approved by the Commission

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Library	Project Title: Library - HVAC System Upgrade	Priority 1 of 2	1st Year: 2015

Description: Upgrade the HVAC system of the Bismarck Veterans Memorial Public Library.
The current HVAC system was installed in 1988. The system is still operating with the state of technology from that time.
Since the original installation, technology has progressed to the point that upgrading the system will be necessary to properly heat and cool the building.
Upon hiring Gary Beazley of Beazley Engineering to provide a condition assessment, it was reported that current HVAC enclosures are still in good condition and would not need to be replaced. This would greatly cut down on the cost of this project. He reported that we would need to change the pneumatic controls for DDC controls, replace inefficient motors, and install variable frequency motor drives.

Justification The technology is obsolete and parts are no longer available for repairs. We have inefficient building humidification and control, which affects the operation of our computer technology and climate control of our print material. Due to the outdated controls, we often have fluctuating temperatures throughout the building: one area could be 85 degrees while another is 65 degrees. The system is also very slow to respond.

Scheduling and Project Status Engineering design and RFQ bid process in the 1st quarter of 2015. Project bid and selected contractor to start the work within the 2nd quarter of 2015. Construction to be completed by the end of the 3rd quarter in 2015.

Annual Impact on Income and Operating Costs

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Planning & Preliminary Design						
Engineering/Architectural	$49,200					**$49,200**
Construction	$745,250					**$745,250**
Other (specify)						
Total	**$794,450**					**$794,450**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	$794,450					**$794,450**
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$794,450**					**$794,450**

Requested but not Approved by the Commission

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Library	Project Title: Library - Additional Parking	Priority 2 of 2	1st Year: 1996

Description: Additional parking for Bismarck Veterans Memorial Public Library patrons. We were initially looking at four properties located across 5th Street (Block 13 Northern Pacific Addition - lots #1, #2, #3 at 413 Avenue B, 522 North 5th, 581 North 5th and 514 North 5th) to purchase that would allow for expanded parking. However, these properties have not been made available for the library to purchase, nor was it deemed monetarily feasible. At this point, we ask that the City be aware of our parking predicament and keep us in mind if an opportunity for additional parking for the library arises.

Justification We are a busy place: approximately 3,700 hours of service and 350,000 visits to the library each year. Our lack of parking has brought us to the point of having to deny meeting room use to large groups (lost revenue and bad PR) when we have storytimes scheduled because there isn't enough parking to accommodate both simultaneously.

Scheduling and Project Status As funding and opportunity are available.

Annual Impact on Income and Operating Costs Operating costs and upkeep will be part of the library's operating budget.

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Planning & Preliminary Design	$67,100					**$67,100**
Engineering/Architectural	$450,500					**$450,500**
Construction	$650,000					**$650,000**
Other (specify)						
Total	**$1,167,600**					**$1,167,600**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$1,167,600					**$1,167,600**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,167,600**					**$1,167,600**

Requested but not Approved by the Commission

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
POLICE

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Replacement of A/C Chiller for HQ Bldg	1	200,000	Building Construction	100	**200,000**	-	-	-	-
Storage Building	2	66,000	Building Construction	100	**66,000**	-	-	-	-
Police HQ Building Lighting Upgrde	3	78,500	Building Construction	100	**78,500**	-	-	-	-
TOTAL		344,500			**344,500**	-	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		344,500			**344,500**	-	-	-	-
					344,500	-	-	-	-

Requested but not Approved by the Commission

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Police	Project Title: Replacement of A/C Chiller for HQ Building	Priority 1 of 3	1st Year: 2015

Description: The air conditioning unit at the Police HQ Building is outdated and in need of replacing. This system is the original from when the building was constructed in 1978. Since 1978 4 compressors have been replaced, 1 electrical disconnect has been replaced and we spend $600-$800 per year for general maintenance. The cooling coils for the system are nearly entirely plugged and cannot be completely cleaned mostly due to all the cotton in the area. During the summer months we have to keep a water sprinkler directed toward the cooling unit to keep the unit functioning well enough to keep the building cool but usually not as cool as it should be. The system needs constant monitoring which takes staff time away from other needs.

Justification A new Air Conditioning unit would be more efficient to run per year, easier to maintain and would eliminate the constant monitoring of the unit. The compressors running the unit now cannot be purchased new anymore and may not be able to be rebuilt due to the age of the unit. It is only a matter of time until one or more compressor(s) develop(s) mechanical issues that will need addressing.

Scheduling and Project Status We would like to have this work completed as soon as weather permits in 2015

Annual Impact on Income and Operating Costs Repairs should be at a minimum for several years. There should be no need for staff to constantly monitor the system due to the system not working correctly. The system will be more efficient so utility costs should be lower.

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$17,000					**$17,000**
Construction						
Other (specify) A/C Unit/Materials	$183,000					**$183,000**
Total	**$200,000**					**$200,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	$200,000					**$200,000**
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 2015 - 2019

Department: Police	Project Title: Storage Building	Priority 2 of 3	1st Year: 2015

Description: The BPD has been using the Bismarck Impound building for general storage and evidence storage. The building is nearly full. Also, we recently discovered that if we want to store evidence in the building we need to limit access to evidence personnel only. Everytime someone needs an item from the building or put into the building an evidence tech needs to be present. This disrupts the evidence techs both day and night. When they are off duty we need to pay the evidence techs call back time to assist with property issues. Although this will not change regarding evidence issues, the new building will help others store and retrieve non-evidentiary property in a timlier and more efficient manner. A new building will allow us more room for evidentiary purposes in the current impound/eveidence building and will allow easier access and more room for general property in the new building.

Justification A new storage building will allow us to store general property in a manner that will allow those who need the property easy access to the property. We will have more room for our property and will have some room for additional property storage as the need arises. A new building will also free up time for the evidence techs and will allow them to concentrate their time and energy to evidentiary purposes.

Scheduling and Project Status We would like to start construction as soon as weather permits in 2015. The project should be completed in 2015.

Annual Impact on Income and Operating Costs Other than saving some call back overtime, the amount of money saved will be mnimal. However, time will be saved for many personnel. Since they will be able to concentrate their efforts on their intended tasks we will essentially be money ahead.

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**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						
Motel/Liquor/Restaurant						
Building Construction	$66,000					**$66,000**
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$66,000**					**$66,000**
Requested but not Approved by the Commission						

City of Bismarck Capital Improvement Project 2015-2019

Department: **Police**	Project Title: Police Headquarters Building Lighting Upgrade	Priority 3 of 3	2012

Description: Replace low efficiency lighting at the Police headquarters building with high efficiency lighting as identified in the energy audit conducted by Ameresco.

Justification The energy audit identified lighting improvements at the Police department headquarters facility that would present a substantial costs savings by replacing low efficiency fixtures/bulbs with high efficiency lighting. The cost of the project is listed at $74,699 in the energy audit report. The payback period based on the projected savings is 10.9 years. The estimated savings over a 20 year period at 4% inflation is $166,961.

The budget request is based on the $74,699 cost in the report plus an inflation rate of 5% for next year for a total of $78,500.

Scheduling and Project Status
Bids would be sought and the project completed during the calendar year of 2015 if approved.

Annual Impact on Income and Operating Costs
The energy audit report indicates that this project would lead to annual savings of $5412 for utilities and $195 for operation & maintenance

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$78,500					**$78,500**
Other (specify)						
Total	**$78,500**					**$78,500**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	$78,500					**$78,500**
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$78,500**					**$78,500**

Requested but not Approved by the Commission

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
PUBLIC WORKS-BUILDING MAINTENANCE

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Library Roof Replacement	1	561,000	Bldg Construction	100	-	561,000			
Replace Boiler - Fire	2	150,000	Bldg Construction	100	-	150,000	-	-	-
Replace Public Health Cooling Tower	3	75,000	Bldg Construction	100	-	-	-	7,000	68,000
TOTAL		786,000			-	711,000	-	7,000	68,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		786,000			-	711,000	-	7,000	68,000

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Building Maintenance | Project Title: Library - Roof Replacement Project | Priority 1 of 3 1st Year: 2013

Description: Replace Roof System of the Veterans Memorial Public Library.
This project consists of applying a new membrane roof system over the existing metal standing seam roof. An additional 4 inches of insulation will be added. The existing roof pans are to be infilled with an expanded polystyrene panels then overlaid with a high density board, insulation, and a membrane system. Upon completion the new roof system will have a 30 year manufactures warranty.

Justification The existing metal roof system is currently leaking in a few areas. Several leaks were isolated to the NW portion of the roof and was corrected in 201(The entire roof was recaulked in 2010 - 2011. Water is infiltrating the existing roof system and locating the point of entry has been unsuccessful. It is anticipated that additional leaks will occur in the future and require a replacement roof. Removal of the existing metal roof system is not economically feasible.

Scheduling and Project Status Engineering design for this project to start after RFQ and design firm selection in 1st quarter 2016. Project to bid and selected contractor to start the work within 2nd quarter 2016. Construction to be complete by the end of the 3rd quarter 2016.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural		$56,100				**$56,100**
Construction		$504,900				**$504,900**
Other (specify)						
Total		**$561,000**				**$561,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction		$561,000				**$561,000**
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$561,000**				**$561,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Fire	Project Title: Replace Boiler	Priority 2 of 3	1st Year: 2014

Description: Remove existing boiler and replace with a newer, more energy efficient system.

Justification Existing boiler is original to the building, over 37 years old. Efficiency is not as good as newer equipment that is available. Servicing will become more problematic with age.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural		$20,000				**$20,000**
Construction		$130,000				**$130,000**
Other (specify)						
Total		**$150,000**				**$150,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction		$150,000				**$150,000**
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$150,000**				**$150,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Public Health	Project Title: Replace Public Health Cooling Tower	Priority 3 of 3	1st Year: 2014

Description: Remove existing cooling tower and replace with new tower. Existing tower is aged and should be scheduled for replacement before failure.

Justification The cooling tower is an essential part of the cooling system in the facility. Failure of the tower means no air conditioning.

Scheduling and Project Status RFQ third quarter 2018; Engineering and bidding fourth quarter 2018.
Construction in first quarter 2019, April 1, 2019 Substantial Completion in time for spring cooling season.

Annual Impact on Income and Operating Costs New cooling towers run more efficiently so would use less energy, saving money in the future.

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design				$2,000		**$2,000**
Engineering/Architectural				$5,000	$1,000	**$6,000**
Construction					$67,000	**$67,000**
Other (specify)						
Total				**$7,000**	**$68,000**	**$75,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction				$7,000	$68,000	**$75,000**
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$7,000**	**$68,000**	**$75,000**

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
ROADS & STREETS

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
*Purchase Land for Future Satelite Location	1	-	TBD	100	TBD	-	-	-	-
TOTAL		-			-	-	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		-			-	-	-	-	-

* To Be Determined

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Roads and Streets	Project Title: Purchase land for a future satellite location in North Bismarck	Priority 1 of 1	1st Year: 2014

Description: Purchase land for a north location for Roads and Streets salt sand storage building, brine tanks and unleaded fueling capabilities.

PD has also expressed an interest in an north site for fueling and public access for licensing, receiving copies of reports, and other clerical duties. This location could be developed to be multi departmental in use and function.

Justification Due to the growth of Bismarck, a satellite location for refueling, filling of salt sand and brine would reduce the down time driving back to PW on S 26th street. Purchasing the land now would be less expensive than in the future based on recent trends in land pricing. A second fueling location for unleaded gas is needed since we only have one location. Any breakdowns or damage to our fuel island at PW would require an alternate supply source.

Scheduling and Project Status Purchase land in 2015.

Annual Impact on Income and Operating Costs Reduction of Roads and Streets cash reserve.

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	TBD					
Total						
Project Funding:						
City						
Enterprise Construction Reserves	TBD					
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	TBD					

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
SOLID WASTE

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Construction Phase II SW Cell #3	1	1,300,000	Solid Waste Fd	100	**1,300,000**				
Construction Phase I Inert Waste Cell	2	621,200	Solid Waste Fd	100	**621,200**	-	-	-	-
TOTAL		1,921,200			**1,921,200**	-	-	-	-
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		1,921,200			**1,921,200**	-	-	-	-

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Solid Waste Disposal | Project Title: Construct Phase II of Municipal Solid Waste Cell #3 | Priority 1 of 2 | 1st Year: 2014

Description: Design and construct the second phase of MSW Cell 3 at the landfill.

Justification Existing MSW cell #3 was constructed in the fall of 2013 and is half of the total size permited. This second half will need to be constructed to allow for an even distribution of waste into cell #3.

Scheduling and Project Status First quarter 2015 design and submit to State Health Dept for approval. Start construction in summer of 2015 with construction completed in fall of 2015.

Annual Impact on Income and Operating Costs Reduction of cash reserve from Solid Waste Disposal Utility.

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$1,300,000					**$1,300,000**
Other (specify)						
Total	**$1,300,000**					**$1,300,000**
Project Funding:						
City						
Enterprise Construction Reserves	$1,300,000					**$1,300,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,300,000**					**$1,300,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: Solid Waste Disposal	Project Title: Construct Phase I of Inert Waste Cell	Priority 2 of 2	1st Year: 2014

Description: Design and construct the new inert waste cell at the landfill.

Justification Existing inert waste cell is close to its design capacity and will need to be closed.

Scheduling and Project Status Summer/Fall 2014 design and submittal to State Health Dept for approval. If approval process allows for fall 2014 construction complete in 2014, otherwise this will need to be completed in 2015.

Annual Impact on Income and Operating Costs Reduction of cash reserve from Solid Waste Disposal Utility.

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$621,200					**$621,200**
Other (specify)						
Total	**$621,200**					**$621,200**
Project Funding:						
City						
Enterprise Construction Reserves	$621,200					**$621,200**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$621,200**					**$621,200**

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
STREET LIGHTS & TRAFFIC SIGNALS UTILITY

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
26th Street and Main Ave Signal Upgrade	1	50,000	StreetLightUtility Fd	100	**50,000**	-	-	-	-
Whiteway Conductor Replacement	2	328,643	StreetLightUtility Fd	100	**58,300**	61,798	65,506	69,436	73,603
Whiteway Feed Point Replacement	3	310,040	StreetLightUtility Fd	100	**55,000**	58,300	61,798	65,506	69,436
Study Feasability of Installing Fiber Backb	4	75,000	StreetLightUtility Fd	100	**75,000**	-	-	-	-
State Street Controller Change	5	66,274	StreetLightUtility Fd	100	**66,274**	-	-	-	-
Video Camera Replacement Program	6	250,000	StreetLightUtility Fd	100	**50,000**	50,000	50,000	50,000	50,000
TOTAL		1,079,957			**354,574**	170,098	177,304	184,942	193,039
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		1,079,957			**354,574**	170,098	177,304	184,942	193,039

Requested but not Approved by the Commission

City of Bismarck Capital Improvement Project 2015 - 2019

Department: St lights/Traffic Signal	Project Title: 26th Street and Main Ave Signal Upgrade	Priority 1 of 6	1st Year: 2014

Description:
This project will provide at the intersection of 26th and Main the installation of emergency preemption, protective permissive left turn movements, add video detection cameras, install a new signal cabinet and replace the two north signal poles due to their deterioration.
This was bid in June of 2014 and the cost to install was $70,000. This may be due to only one bidder and a busy construction summer.

Justification Due to the new ambulance service location on Broadway, East of 26th St, there is a need to provide for the safe movement of these emergency vehicles through this busy intersection using preemption. The signal cabinet will not be able to add the preemption or cameras and therefore needs to be replaced. The traffic counts show a warrant to upgrade this intersection and provide for video detection to allow for efficient left turnng movements. The two north signal poles are rusting and their strength is in question. Replacing these two poles during this project makes sense to do now, instead of waiting and replacing them in the near future. All of these factors are safety related in nature.

Scheduling and Project Status Bid in January 2015 and install in summer of 2015. By bidding early in the year we hope to get more competition and lower installation costs since it will be able to be scheduled into their workload.

Annual Impact on Income and Operating Costs Reduction of cash reserve funds.

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**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						
Special Assessment Bonds						
Other-Street Light/Traffic Utility Fee	$50,000					**$50,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$50,000**					**$50,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: St Lights/Traffic Signal	Project Title: Whiteway Conductor Replacement Program	Priority 2 of 6	1st Year: 2012

Description: St Light wire conductors that are deteriorating in areas of town are creating multiple breaks. This is creating faults that cause the lights to be off, public opinion falls regarding the service and it is difficult to repair these faults during the winter seasons with frozen ground.

Justification Faults cause interruptions of service and outages that are difficult to repair. Replacing conduit between poles where multiple wire breaks have occurred in the past will lessen the outages and free up employees time to focus on proactive system maintenance, instead of running around town putting out fires and not accomplishing our mission.

Scheduling and Project Status Begin replacing wires between poles with multiple faults or breaks in a systematic process. These will be phased in over time, this is not a complete replacement of wires in the project area, only replacing those wires between poles that have multiple breaks and repairs.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$5,830	$6,180	$6,550	$6,944	$7,361	**$32,865**
Construction	$52,470	$55,618	$58,956	$62,492	$66,242	**$295,778**
Other (specify)						
Total	**$58,300**	**$61,798**	**$65,506**	**$69,436**	**$73,603**	**$328,643**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-St Light/Traffic Utility fees	$58,300	$61,798	$65,506	$69,436	$73,603	**$328,643**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$58,300**	**$61,798**	**$65,506**	**$69,436**	**$73,603**	**$328,643**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: St Lights/Traffic Signal	Project Title: Whiteway Feed Point Replacement	Priority 3 of 6	1st Year: 2012

Description: Begin scheduled replacement program of whiteway feed points.

Justification Aging system has cabinet deterioration and poor location for servicing. Newer and more efficient technology in feed points would make these cabinets a money and time saver to the utility.

Scheduling and Project Status Replace 5 feed points per year.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$5,000	$5,300	$5,618	$5,955	$6,312	**$28,185**
Construction	$50,000	$53,000	$56,180	$59,551	$63,124	**$281,855**
Other (specify)						
Total	**$55,000**	**$58,300**	**$61,798**	**$65,506**	**$69,436**	**$310,040**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-St Light/Traffic Utility fees	$55,000	$58,300	$61,798	$65,506	$69,436	**$310,040**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$55,000**	**$58,300**	**$61,798**	**$65,506**	**$69,436**	**$310,040**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: St Lights/Traffic Signal	Project Title: Study Feisablity of Installing Fiber Backbone for Traffic Signals	Priority 4 of 6	1st Year: 2014

Description: Presently we communicate between traffic signal cabinets using telephone lines and fiber in old areas of town. The telephone lines have a monthly fee and are old technology. Connecting our signal cabinets together with a fiber backbone would eliminate the expensive monthly charges from the phone company and provide us an upgraded communications network.

Justification Building the fiber optic network would eliminate reoccurring monthly charges for dedicated telephone lines.

Scheduling and Project Status Hire an engineering consultant to study the feisability of installaing a fiber optic trunk line in the first quarter of 2015. Receive recommendation by June for possible inclussion in the 2016-2020 budget based on findings.

Annual Impact on Income and Operating Costs This would impact the cash reserve of the utility. This fund has been improving over the past seven years to allow for this type of analysis. If the analysis proves that this would be cost effective, future annual costs would include the installation of the 10,500 ft of inter-duct fiber optic between Main and Boulevard, annual upgrades of traffic signal cabinets and controllers.

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$75,000					**$75,000**
Construction						
Other (specify)						
Total	**$75,000**					**$75,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-St Light/Traffic Utility fees	$75,000					**$75,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$75,000**					**$75,000**

Requested but not Approved by the Commission

City of Bismarck Capital Improvement Project 2015- 2019

Department: St lights/Trffic Signal	Project Title:	State Street Controller Change	Priority 5 of 6	1st Year: 2014

Description:
Change out the traffic signal controllers and one master on State Street from Divide to Skyline, including 11th and Century>
This would continue to allow the Traffic Engineer to observe the intersection remotely and make timing adjustments, video detection changes remotely.

Justification The existing 8 to 12 year old controllers are needing a software upgrade that will cost approximately $25,000.
The supported by the vendor has become difficult due to their lack of expertise. If we don't upgrade them, communication will be affected.

Scheduling and Project Status Project bid in the fourth quarter of 2014 with the installation occuring in the summer of 2015.

Annual Impact on Income and Opera Reduction in cash reserve.

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$66,274					**$66,274**
Other (specify)						
Total	**$66,274**					**$66,274**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-Street Light/Traffic Utility Fee	$66,274					**$66,274**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$66,274**					**$66,274**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: St lights/Traffic Signal	Project Title: Video Camera Replacement Program	Priority 6 of 6	1st Year: 2014

Description:
This project will provide funding for replacement of intersection video detection cameras

Justification During the milling process of pavement management, we loose the wire loops that control the signals at an intersection. In some cases it makes sense to put a video detection camera system in to replace the wire loops. Since a signalized intersection is in place, the cost to add cameras is born by the utility, not the special assessment district paying for the pavement rehabilitation. These funds would be used to install video detection cameras at intersections that warrant their installation due to traffic volumes and multiple lanes.

Scheduling and Project Status Early winter, pavement maintenance projects are developed with the engineering department for the coming construction season. Where warranted, these video detection systems will be added to the project, with the utility paying for their installation.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Other (specify)						
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-Street Light/Traffic Utility Fee	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
STREETS AND HIGHWAYS

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Commission Special Road Projects	1	750,000	Sales Tax Fd	100	**150,000**	150,000	150,000	150,000	150,000
ADA Curb Ramp Program	2	500,000	Sales Tax Fd	50	**50,000**	50,000	50,000	50,000	50,000
			Federal Grant	50	**50,000**	50,000	50,000	50,000	50,000
City Wide Traffic Signals	3	2,300,000	Sales Tax Fd	30	**140,000**	140,000	140,000	140,000	140,000
			Federal Grant	70	**320,000**	320,000	320,000	320,000	320,000
Streets & Highway Safety Improvement Projects	4	850,000	Sales Tax Fd	10	**15,000**	15,000	15,000	20,000	20,000
			Federal Grant	90	**135,000**	135,000	135,000	180,000	180,000
Concrete Pavement Repairs & Maintenance	5	9,966,000	Sales Tax Fd	91	**1,812,000**	1,812,000	1,812,000	1,812,000	1,812,000
			Special Asmt Bd	9	**181,200**	181,200	181,200	181,200	181,200
Hard Surfaced Street Reconstruction Program	6	13,500,000	Sales Tax Fd	50	**1,500,000**	1,500,000	1,500,000	1,500,000	800,000
			Special Asmt Bd	47	**1,440,000**	1,440,000	1,440,000	1,440,000	650,000
			Spec Deficiency	2	**60,000**	60,000	60,000	60,000	50,000
Street Reconstruction and Subbase Drainage System	7	5,625,000	Sales Tax Fd	80	**1,500,000**	1,000,000	1,000,000	500,000	500,000
			Special Asmt Bd	20	**375,000**	250,000	250,000	125,000	125,000
Asphalt Street Resurfacing Program	8	45,710,000	Sales Tax Fd	20	**1,645,000**	1,725,000	1,810,000	1,890,000	1,890,000
			Special Asmt Bd	75	**6,285,000**	6,600,000	6,930,000	7,250,000	7,250,000
			Spec Deficiency	5	**440,000**	465,000	490,000	520,000	520,000
Rural Road Upgrades	9	9,150,000	Sales Tax Fd	82	**1,500,000**	1,500,000	1,500,000	1,500,000	1,500,000
			Special Asmt Bd	18	**330,000**	330,000	330,000	330,000	330,000
Century Ave Bridge at Hay Creek	10	500,000	Sales Tax Fd	100	**500,000**	-	-	-	-
N Washington St-Calgary Ave to 57th Ave	11	16,995,000	Sales Tax Fd	41	**6,995,000**	-	-	-	-
			Federal Grant	59	**10,000,000**	-	-	-	-
Bismarck Expressway Intersection Improvements	12	2,200,000	Sales Tax Fd	27	**600,000**	-	-	-	-
			Federal Grant	73	**1,600,000**	-	-	-	-
La Salle Ave North at US 83	13	2,859,811	Sales Tax Fd	57	**1,636,406**	-	-	-	-
			Special Asmt Bd	43	**1,223,405**				
South Washington Street	14	7,200,000	Sales Tax Fd	84	-	300,000	300,000	1,800,000	-
			Federal Grant	168	-	-	-	4,800,000	-
43rd Ave North-Lockport St to 26th St	15	13,500,000	Sales Tax Fd	41	-	2,000,000	500,000	3,000,000	-
			Federal Grant	59	-	-	-	8,000,000	-
Century Ave - Centennial Rd to 66th St	16	17,000,000	Sales Tax Fd	41	-	-	2,250,000	750,000	4,000,000
			Federal Grant	59	-	-	-	-	10,000,000
66th St - 43rd Ave N to Rocky Road	17	13,500,000	Sales Tax Fd	41	-	-	500,000	2,000,000	3,000,000
			Federal Grant	59	-	-	-	-	8,000,000
Divide Ave - Expressway to 52nd St	18	13,500,000	Sales Tax Fd	41	-	-	500,000	2,000,000	3,000,000
			Federal Grant	59	-	-	-	-	8,000,000
TOTAL		175,605,811			**40,483,011**	20,023,200	22,213,200	40,368,200	52,518,200
NON-CITY FUNDING		53,015,000			**12,105,000**	505,000	505,000	13,350,000	26,550,000
TOTAL CITY FUNDING		122,590,811			**28,378,011**	19,518,200	21,708,200	27,018,200	25,968,200

Requested but not Approved by the Commission

City of Bismarck Capital Improvement Project 2015 - 2019

Department: ENGINEERING	Project Title: CITY COMMISSION SPECIAL ROADS PROJECTS	Priority 1 of 18	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:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
Other (specify)						
Total	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
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**

PREPARER MARK A. BERG | PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015 - 2019

Department: ENGINEERING	Project Title: ADA CURB RAMP PROGRAM	Priority 2 of 18	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 SUBMITTAL

Annual Impact on Income and Operating Costs

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**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	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
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	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Reguested but not Approved by the Commission

City of Bismarck Capital Improvement Project 2015- 2019

Department: ENGINEERING	Project Title: CITY WIDE TRAFFIC SIGNALS	Priority 3 of 18	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, IMPROVE TRAFFIC OPERATIONS, REDUCE CONGESTION AND DELAY, AND IMPROVE SAFETY.

Scheduling and Project Status: Annual submittal

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$60,000	$60,000	$60,000	$60,000	$60,000	**$300,000**
Construction	$400,000	$400,000	$400,000	$400,000	$400,000	**$2,000,000**
Other (specify)						
Total	**$460,000**	**$460,000**	**$460,000**	**$460,000**	**$460,000**	**$2,300,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$140,000	$140,000	$140,000	$140,000	$140,000	**$700,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$320,000	$320,000	$320,000	$320,000	$320,000	**$1,600,000**
State Grant						
Total	**$460,000**	**$460,000**	**$460,000**	**$460,000**	**$460,000**	**$2,300,000**

PREPARER MARK A. BERG | PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015 - 2019

Department: ENGINEERING | Project Title: STREETS AND HIGHWAY SAFETY IMPROVEMENT PROJECTS | Priority 4 of 18 | 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 2014-2018

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$150,000	$150,000	$150,000	$200,000	$200,000	**$850,000**
Other (specify)						
Total	**$150,000**	**$150,000**	**$150,000**	**$200,000**	**$200,000**	**$850,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$15,000	$15,000	$15,000	$20,000	$20,000	**$85,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$135,000	$135,000	$135,000	$180,000	$180,000	**$765,000**
State Grant						
Total	**$150,000**	**$150,000**	**$150,000**	**$200,000**	**$200,000**	**$850,000**

PREPARER MARK A. BERG | PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015 - 2019

Department: ENGINEERING	Project Title: CONCRETE PAVEMENT REPAIRS AND MAINTENANCE	Priority 5 of 18	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: THERE ARE A NUMBER OF CONCRETE ROADWAYS WITHIN THE CITY LIMITS. OVER TIME THESE ROADWAYS REQUIRE INDEPTH MAINTENANCE INCLUDING WIDE SPREAD JOINT SEALING, PANEL REPLACEMENT, SECTIONS OF RECONSTRUTION, AND CORRECTION OF DRAINAGE ISSUES. THESE CONCRETE ROADWAYS HAVE BEEN IDENTIFIED AS PART OF THE CITY'S PAVEMENT MANAGEMENT PROGRAM. THE COST OF REPAIRING AND MAINTENANCE OF THESE ROADWAYS WOULD TYPICALLY BE ASSESSED TO THE ADJACENT PROPERTY OWNER. THE MAJORITY OF ROADWAYS CONSTRUCTED USING CONCRETE ARE ARTERIAL ROADWAYS. THIS WORK WOULD BE AT A MAGNITUDE THAT EXCEEDS PUBLIC WORK'S ABILITY TO ADDRESS THE MAINTENANCE NEEDS ON AN ANNUAL BASIS. THIS WOULD PROVIDE FUNDING TO REPAIR AND MAINTAIN THESE ROADWAYS.

Scheduling and Project Status: THIS TYPE OF PROJECT WOULD BE DONE OVER A PERIOD OF YEARS . THE PROJECT WOULD COORDINATE WITH OTHER INFRASTRUCTURE PROJECTS. THE ESTIMATED ANNUAL NEED IS APPROXIMATELY $1.812 MILLION/YEAR FOR FUNDING FROM SALES TAX AND AREA WIDE ASSESSMENT.

Annual Impact on Income and Operating Costs: PROLONG THE LIFE OF THE PAVEMENT

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$181,200	$181,200	$181,200	$181,200	$181,200	**$906,000**
Construction	$1,812,000	$1,812,000	$1,812,000	$1,812,000	$1,812,000	**$9,060,000**
Other (specify)						
Total	**$1,993,200**	**$1,993,200**	**$1,993,200**	**$1,993,200**	**$1,993,200**	**$9,966,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$1,812,000	$1,812,000	$1,812,000	$1,812,000	$1,812,000	**$9,060,000**
Special Assessment Bonds	$181,200	$181,200	$181,200	$181,200	$181,200	**$906,000**
Other (specify) Area Wide						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,993,200**	**$1,993,200**	**$1,993,200**	**$1,993,200**	**$1,993,200**	**$9,966,000**

PREPARER MARK A. BERG | PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015- 2019

Department: ENGINEERING	Project Title: HARD SURFACED STREET RECONSTRUCTION PROGRAM	Priority 6 of 18	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

HARD SURFACED STREETS ARE REPLACED (IF NOT PROTESTED OUT) SALES TAX HAS BEEN PAYING 1/2 TO 2/3 THE PAVEMENT COST WITH THE REMAINDER ASSESSED TO THE PROPERTY OWNER. THIS IS A SLOW REPLACEMENT PROCESS THAT REQUIRES THE PUBLIC WORKS DEPT. TO MAINTAIN THESE HARD SURFACED STREETS BY CONTINUOUSLY FILLING POTHOLES. THIS PROJECT WOULD PROVIDE PARTIAL FUNDING TO REDUCE ASSESSMENTS FOR RECONSTRUCTION OF THE HARD SURFACED STREETS.

Scheduling and Project Status

THE PROJECT WOULD BE DONE OVER A PERIOD OF YEARS. THE PROJECT WOULD CONTINUE TO COORDINATE WITH WATER AND SEWER REPLACEMENT PROJECTS. THE ESTIMATED ANNUAL NEED IS APPROXIMATELY $1.5 MILLION/YEAR FUNDED FROM SALES TAX.

Annual Impact on Income and Operating Costs

REDUCED MAINTENANCE COST IN ROADS AND STREETS.

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Planning & Preliminary Design						
Engineering/Architectural	$225,000	$225,000	$225,000	$225,000	$100,000	**$1,000,000**
Construction	$2,775,000	$2,775,000	$2,775,000	$2,775,000	$1,400,000	**$12,500,000**
Other (specify)						
Total	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$1,500,000**	**$13,500,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$800,000	**$6,800,000**
Special Assessment Bonds	$1,440,000	$1,440,000	$1,440,000	$1,440,000	$650,000	**$6,410,000**
Other (specify) Special Deficiency	$60,000	$60,000	$60,000	$60,000	$50,000	**$290,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$1,500,000**	**$13,500,000**

PREPARER MARK A. BERG

PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015 - 2019

Department: ENGINEERING	Project Title: STREET RECONSTRUCTION AND SUBBASE DRAINAGE SYSTEM	Priority 7 of 18	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: ROUGHLY 1-2% OF ASPHALT ROADWAYS ARE EXPERIENCING PREMATURE FAILURE RESULTING FROM WATER SATURATED BASES PERHAPS DUE TO GROUNDWATER LEVELS. THE COST OF INSTALLING A SUBBASE DRAINAGE SYSTEM WOULD TYPICALLY BE ASSESSED TO THE ADJACENT PROPERTY OWNER. THIS TYPE OF PROJECT IN THE PAST HAS BEEN PROTESTED OUT BY ADJACENT PROPERTY OWNERS BECAUSE OF THE HIGH ASSESSMENT COSTS. WITHOUT A SUBBASE DRAINAGE SYSTEM STREET PAVEMENT FAILURES REQUIRE THE PUBLIC WORKS DEPT. TO CONTINUOUSLY PATCH FAILED AREAS AT TIMES CLOSING STREETS. THIS PROJECT WOULD PROVIDE PARTIAL FUNDING TO INSTALL SUBBASE DRAINAGE SYSTEMS AND TO RECONSTRUCT PAVEMENT.

Scheduling and Project Status: THE PROJECT WOULD BE DONE OVER A PERIOD OF YEARS . THE PROJECT WOULD COORDINATE WITH STREET RESURFACING PROJECTS. THE ESTIMATED ANNUAL NEED IS APPROXIMATELY $1.5 MILLION/YEAR FOR FUNDING FROM SALES TAX AND ASSESSMENTS.

Annual Impact on Income and Operating Costs: REDUCED MAINTENANCE COST IN ROADS AND STREETS.

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$150,000	$100,000	$100,000	$50,000	$50,000	**$450,000**
Construction	$1,725,000	$1,150,000	$1,150,000	$575,000	$575,000	**$5,175,000**
Other (specify)						
Total	**$1,875,000**	**$1,250,000**	**$1,250,000**	**$625,000**	**$625,000**	**$5,625,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$1,500,000	$1,000,000	$1,000,000	$500,000	$500,000	**$4,500,000**
Special Assessment Bonds	$375,000	$250,000	$250,000	$125,000	$125,000	**$1,125,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,875,000**	**$1,250,000**	**$1,250,000**	**$625,000**	**$625,000**	**$5,625,000**

PREPARER MARK A. BERG | PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015 - 2019

Department: ENGINEERING	Project Title: ASPHALT STREET RESURFACING PROGRAM	Priority 8 of 18	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

ASPHALT STREETS ARE RESURFACED ABOUT 7-10 YEARS FOR ARTERIAL TO 12-17 YEARS FOR RESIDENTIAL ROADS IN ORDER TO EXTEND THEIR SERVICE LIFE. THIS PROJECT WILL CONSIST OF MORE THAN ROUTINE MAINTENANCE. SALES TAX WILL PROVIDE PARTIAL FUNDING TO DECREASE COST TO PROPERTY OWNERS.

Scheduling and Project Status

THE PROJECT WILL BE DONE ANNUALLY AND WILL COORDINATE WITH WATER AND SEWER REPLACEMENT PROJECTS. THE ESTIMATED ANNUAL NEED EXCEEDS $1.5 MILLION/YEAR FUNDED FROM SALES TAX.

Annual Impact on Income and Operating Costs

REDUCED MAINTENANCE COST IN ROADS AND STREETS FOR THE ASPHALT PAVEMENTS.

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$550,000	$580,000	$610,000	630,000	$630,000	**$3,000,000**
Construction	$7,820,000	$8,210,000	$8,620,000	$9,030,000	$9,030,000	**$42,710,000**
Other (special deficiency)						
Total	**$8,370,000**	**$8,790,000**	**$9,230,000**	**$9,660,000**	**$9,660,000**	**$45,710,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$1,645,000	$1,725,000	$1,810,000	$1,890,000	$1,890,000	**$8,960,000**
Special Assessment Bonds	$6,285,000	$6,600,000	$6,930,000	$7,250,000	$7,250,000	**$34,315,000**
Other (specify) Special Deficiency	$440,000	$465,000	$490,000	$520,000	$520,000	**$2,435,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$8,370,000**	**$8,790,000**	**$9,230,000**	**$9,660,000**	**$9,660,000**	**$45,710,000**

PREPARER MARK A. BERG

PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015 - 2019

Department: ENGINEERING	Project Title: RURAL ROADWAY UPGRADES	Priority 9 of 18	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

THERE ARE A NUMBER OF RURAL ROADWAYS WITHIN THE CITY LIMITS. THESE RURAL ROADWAYS ARE NOW SURROUNDED BY THE CITY BUT NEVER HAVE BEEN UPGRADED TO AN URBAN SECTION. THE COST OF UPGRADING THESE ROADWAYS WOULD TYPICALLY BE ASSESSED TO THE ADJACENT PROPERTY OWNER. THIS TYPE OF PROJECT IN THE PAST HAS BEEN PROTESTED OUT BY ADJACENT PROPERTY OWNERS BECAUSE OF THE HIGH ASSESSMENT COSTS. WITHOUT UPGRADING THE ROADWAYS TO AN URBAN SECTION THE PUBLIC WORKS DEPT. HAS TO IMPLEMENT SPECIAL MODES OF OPERATION TO MAINTAIN THESE ROADWAYS. THIS WOULD PROVIDE PARTIAL FUNDING TO RECONSTRUCT THESE ROADWAYS AND INSTALL SUBBASE DRAINAGE SYSTEMS (IF NECESSARY).

Scheduling and Project Status

THIS TYPE OF PROJECT WOULD BE DONE OVER A PERIOD OF YEARS . THE PROJECT WOULD COORDINATE WITH OTHER INFRASTRUCTURE PROJECTS. THE ESTIMATED ANNUAL NEED IS APPROXIMATELY $1.5 MILLION/YEAR FOR FUNDING FROM SALES TAX AND ASSESSMENTS.

Annual Impact on Income and Operating Costs

REDUCED MAINTENANCE COST IN ROADS AND STREETS.

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$150,000	$150,000	$150,000	$150,000	$150,000	**$750,000**
Construction	$1,680,000	$1,680,000	$1,680,000	$1,680,000	$1,680,000	**$8,400,000**
Other (specify)						
Total	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$9,150,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	**$7,500,000**
Special Assessment Bonds	$330,000	$330,000	$330,000	$330,000	$330,000	**$1,650,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$1,830,000**	**$9,150,000**

PREPARER MARK A. BERG

PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015- 2019

Department: ENGINEERING	Project Title: CENTURY AVENUE BRIDGE AT HAY CREEK	Priority 10 of 18	1st Year:

Description: REMEDIAL REPAIRS AND ON GOING MAINTENANCE.

Justification PREVENTION OF FUTURE DAMAGE AND REPAIR EXISITNG PAVEMENT.

Scheduling and Project Status REPAIRS AND MAINTENANCE 2015.

Annual Impact on Income and Operating Costs
REDUCTION IN ANNUAL MAINTENANCE COSTS

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$500,000					**$500,000**
Other (specify)Right of way						
Total	**$500,000**					**$500,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$500,000					**$500,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$500,000**					**$500,000**

PREPARER MARK A. BERG PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015 - 2019

Department: ENGINEERING	Project Title: NORTH WASHINGTON ST - CALGARY AVE TO 57th AVE	Priority 11 of 18	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.**
****Estimated July 15, 2014.**

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

Scheduling and Project Status PRELIMINARY ENGINEERING IN 2013, DESIGN IN 2014, AND CONSTRUCTION IN 2015.

Annual Impact on Income and Operating Costs

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Planning & Preliminary Design						
Engineering/Architectural	$1,545,000					**$1,545,000**
Construction	$15,450,000					**$15,450,000**
Other (specify)						
Total	**$16,995,000**					**$16,995,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$6,995,000					**$6,995,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$10,000,000					**$10,000,000**
State Grant						
Total	**$16,995,000**					**$16,995,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Department: ENGINEERING	Project Title: BISMARCK EXPRESSWAY INTERSECTION IMPROVEMENTS	Priority 12 of 18	1st Year:

Description: REVIEW AND MAKE OPERTIONAL IMPROVEMENTS TO THE INTERSECTIONS ALONG BISMARCK EXPRESSWAY AT AIRPORT ROAD, YEGEN ROAD, 26TH STREET, AND MAIN AVENUE, ALSO THE INTERSECTION OF AIRPORT ROAD AND UNIVERSITY DRIVE.

Justification IMPROVE CAPACITY AND SAFETY DUE TO AN INCREASE IN TRAFFIC VOLUMES ON BISMARCK EXPRESSWAY AND UNVERSITY DRIVE DUE TO RAPID GROWTH IN BISMARCK.

Scheduling and Project Status REVIEW AND DESIGN 2014 AND CONSTRUCTION 2015.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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	$600,000					**$600,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$1,600,000					**$1,600,000**
State Grant						
Total	**$2,200,000**					**$2,200,000**

PREPARER	PREPARER'S PHONE NUMBER	

City of Bismarck Capital Improvement Project 2015- 2019

Department: ENGINEERING	Project Title: LA SALLE AVENUE NORTH AT US 83	Priority 13 of 18	1st Year:

Description: CONSTRUCTION OF LA SALLE AVENUE TO AN URBAN SECTION ROADWAY FROM WEST OF OTTAWA STREET TO INTERSECTION WITH US 83, CONSTRUCTION OF NORTHBOUND LEFT TURN LANE, SOUTHBOUND RIGHT TURN LANE AND REMOVAL TO THE APPROACH OF OTTAWA STREET TO US 83.

***Estimated August 14, 2014.**

Justification COMPLETE THE CONNECTION OF A COLLECTOR ROADWAY TO AN ARTERITAL ROADWAY.

Scheduling and Project Status DESIGN, BID 2015 AND CONSTRUCTION IN 2016.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$79,825					**$79,825**
Construction	$2,779,986					**$2,779,986**
Other (specify)Right of way						
Total	**$2,859,811**					**$2,859,811**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$1,636,406					**$1,636,406**
Special Assessment Bonds	$1,223,405					**$1,223,405**
Other (specify) Developer						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$2,859,811**					**$2,859,811**

PREPARER MARK A. BERG PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015 - 2019

Department: ENGINEERING	Project Title: SOUTH WASHINGTON STREET	Priority 14 of 18	1st Year:

Description: RECONSTRUCTION OF THE EXISTING RURAL TWO-LANE ROADWAY (DRAINAGE CHANNEL TO BURLEIGH AVENUE) TO A 48-FOOT WIDE URBAN ROADWAY SECTION. THIS WILL INCLUDE 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 ALONG THIS CORRIDOR.

Scheduling and Project Status PRELIMINARY DESIGN IN 2017, DESIGN AND BID IN 2018 AND CONSTRUCTION IN 2019.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design		$300,000				**$300,000**
Engineering/Architectural			$300,000			**$300,000**
Construction				$6,600,000		**$6,600,000**
Other (specify)Right of way						
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**

PREPARER MARK A. BERG PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015- 2019

Department: ENGINEERING	Project Title: 43RD AVENUE NORTH - LOCKPORT STREET THROUGH 26TH ST	Priority 15 of 18	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 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 ALONG THIS CORRIDOR.

Scheduling and Project Status: RIGHT OF WAY ACQUISTION AND PRELIMINARY DESIGN IN 2016, DESIGN AND BID IN 2017 AND CONSTRUCTION IN 2018.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design		$500,000				**$500,000**
Engineering/Architectural			$500,000	$1,000,000		**$1,500,000**
Construction				$10,000,000		**$10,000,000**
Other (specify)Right of way		$1,500,000				**$1,500,000**
Total		**$2,000,000**	**$500,000**	**$11,000,000**		**$13,500,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund		$2,000,000	$500,000	$3,000,000		**$5,500,000**
Special Assessment Bonds *						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$8,000,000		**$8,000,000**
State Grant						
Total		**$2,000,000**	**$500,000**	**$11,000,000**		**$13,500,000**

PREPARER MARK A. BERG | PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015- 2019

Department: ENGINEERING	Project Title: CENTURY AVE - CENTENNIAL RD TO 66TH ST	Priority 16 of 18	1st Year:

Description: CONSTRUCTION AND RECONSTRUCTION OF THE EXISTING RURAL ROADWAY TO A 48-FOOT WIDE URBAN ROADWAY SECTION. THIS WILL INCLUDE PAVEMENT, 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 ALONG THIS CORRIDOR AND WILL FACILITATE NEED FOR AN INTERCAHGE AT I-94.

Scheduling and Project Status: RIGHT OF WAY ACQUISTION AND PRELIMINARY DESIGN IN 2017, DESIGN 2018 AND BID IN 2018 AND CONSTRUCTION IN 2019.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design			$750,000			**$750,000**
Engineering/Architectural				$750,000	$1,500,000	**$2,250,000**
Construction					$12,500,000	**$12,500,000**
Other (specify)Right of way			$1,500,000			**$1,500,000**
Total			**$2,250,000**	**$750,000**	**$14,000,000**	**$17,000,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund			$2,250,000	$750,000	$4,000,000	**$7,000,000**
Special Assessment Bonds *						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$10,000,000	**$10,000,000**
State Grant						
Total			**$2,250,000**	**$750,000**	**$14,000,000**	**$17,000,000**

PREPARER MARK A. BERG | PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2015- 2019

Department: ENGINEERING	Project Title: 66TH STREET - 43RD AVENUE NORTH TO ROCKY ROAD	Priority 17 of 18	1st Year:

Description: CONSTRUCTION OF NEW RURAL THREE-LANE ROADWAY, 48-FOOT WIDE GRADED URBAN ROADWAY SECTION. THIS WILL INCLUDE THE PURCHASE OF ADDITIONAL RIGHT OF WAY, 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 ALONG THIS CORRIDOR AND WILL FACILITATE NEED FOR AN INTERCAHGE AT I-94.

Scheduling and Project Status: RIGHT OF WAY ACQUISTION AND PRELIMINARY DESIGN IN 2014, DESIGN AND BID IN 2015 AND CONSTRUCTION IN 2016.

Annual Impact on Income and Operating Costs

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Planning & Preliminary Design			$500,000			**$500,000**
Engineering/Architectural				$500,000	$1,000,000	**$1,500,000**
Construction					$10,000,000	**$10,000,000**
Other (specify)Right of way				$1,500,000		**$1,500,000**
Total			**$500,000**	**$2,000,000**	**$11,000,000**	**$13,500,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund			$500,000	$2,000,000	$3,000,000	**$5,500,000**
Special Assessment Bonds *						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$8,000,000	**$8,000,000**
State Grant						
Total			**$500,000**	**$2,000,000**	**$11,000,000**	**$13,500,000**

City of Bismarck Capital Improvement Project 2015- 2019

Department: ENGINEERING	Project Title: DIVIDE AVE - EXPRESSWAY TO 52ND ST	Priority 18 of 18	1st Year:

Description: CONSTRUCTION OF NEW URBAN THREE-LANE ROADWAY, 48-FOOT WIDE GRADED URBAN ROADWAY SECTION. THIS WILL INCLUDE THE PURCHASE OF ADDITIONAL RIGHT OF WAY, 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 ALONG THIS CORRIDOR AND WILL FACILITATE NEED FOR AN INTERCHANGE AT I-94.

Scheduling and Project Status RIGHT OF WAY ACQUISTION AND PRELIMINARY DESIGN IN 2017, DESIGN AND BID IN 2018 AND CONSTRUCTION IN 2019.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design			$500,000			**$500,000**
Engineering/Architectural				$500,000	$1,000,000	**$1,500,000**
Construction					$10,000,000	**$10,000,000**
Other (specify)Right of way				$1,500,000		**$1,500,000**
Total			**$500,000**	**$2,000,000**	**$11,000,000**	**$13,500,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund			$500,000	$2,000,000	$3,000,000	**$5,500,000**
Special Assessment Bonds *						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$8,000,000	**$8,000,000**
State Grant						
Total			**$500,000**	**$2,000,000**	**$11,000,000**	**$13,500,000**

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
UTILITY OPERATIONS - SANITARY SEWER

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Wachter Lift Station Rehab	1	5,650,000	Sewer Utility	100	**3,550,000**	2,100,000	-	-	-
South Port/Forcemain Upgrade	2	390,000	Sewer Utility	100	**390,000**	-	-	-	-
SCADA System Upgrade	3	2,250,000	Sewer Utility	100	**1,150,000**	1,100,000	-	-	-
Hay Creek Interceptor- W of Washington	4	440,000	Sewer Utility	50	**220,000**	-	-	-	-
			Private Donations	50	**220,000**	-	-	-	-
Hay Creek Extension-57th/71st	5	2,850,000	Sewer Utility	86	**2,450,000**	-	-	-	-
Interceptor Sewer			Private Donations	14	**400,000**	-	-	-	-
Tyler Coilee Interceptor Sewer Extension	6	1,400,000	Sewer Utility	100	**350,000**	350,000	350,000	350,000	-
9th & Expressway Lift Station Rehab	7	650,000	Sewer Utility	100	**650,000**	-	-	-	-
Hay Creek Lift Station Rehab	8	2,900,000	Sewer Utility	100	**800,000**	2,100,000	-	-	-
Hay Creek Sewer Rehab	9	1,850,000	Sewer Utility	100	**250,000**	650,000	950,000	-	-
San Sewer Rehab/WM Replacemt Area	10	1,650,000	Sewer Utility	100	**440,000**	528,000	297,000	297,000	88,000
San Sewer Rehab/15th St-Rosser to Blvd	11	440,000	Sewer Utility	100	**440,000**	-	-	-	-
Landfill Interceptor Sewer Ext N of I94	12	600,000	Sewer Utility	100	**-**	600,000	-	-	-
San Sewer Rehab/Casey's Addition	13	1,750,000	Sewer Utility	100	**-**	100,000	550,000	1,100,000	-
SW Dev Area-Lift Station/Forcemain	14	500,000	Sewer Utility	100	**-**	-	500,000	-	-
TOTAL		23,320,000			**11,310,000**	7,528,000	2,647,000	1,747,000	88,000
NON-CITY FUNDING		620,000			**620,000**	-	-	-	-
TOTAL CITY FUNDING		22,700,000			**10,690,000**	**7,528,000**	**2,647,000**	**1,747,000**	**88,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Wachter Lift Station Rehabilitation	Priority 1 of 14	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. Project also includes construction of parallel forcemain to Washington Street in 2013

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$550,000	$100,000				**$650,000**
Construction	$3,000,000	$2,000,000				**$5,000,000**
Other (specify)						
Total	**$3,550,000**	**$2,100,000**				**$5,650,000**
Project Funding:						
City						
Enterprise Construction Reserves	$3,550,000	$2,100,000				**$5,650,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$3,550,000**	**$2,100,000**				**$5,650,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	South Port LS/Forcemain Upgrade	Priority 2 of 14	1st Year: 2012

Description: Replacement of South Port lift station and forcemain to provide added capacity

Justification: Pump station replacement, parallel forcemain with increase in pipe size needed to reduce head and provide added capacity

Scheduling and Project Status: Forcemain construction in 2014, pump station in 2015

Annual Impact on Income and Operating Costs

Project Costs	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Planning & Preliminary Design						
Engineering/Architectural	$40,000					**$40,000**
Construction	$350,000					**$350,000**
Other (specify)						
Total	**$390,000**					**$390,000**
Project Funding:						
City						
Enterprise Construction Reserves	$390,000					**$390,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$390,000**					**$390,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	SCADA System Upgrade - Sanitary Sewer System	Priority 3 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 water distribution system SCADA system.

Justification

Scheduling and Project Status: System evaluation/needs assessment in 2013-14 with design and construction in 2014-15

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design	$100,000					**$100,000**
Engineering/Architectural	$150,000					**$150,000**
Construction	$800,000	$950,000				**$1,750,000**
Other (System integration)	$100,000	$150,000				**$250,000**
Total	**$1,150,000**	**$1,100,000**				**$2,250,000**
Project Funding:						
City						
Enterprise Construction Reserves	$1,150,000	$1,100,000				**$2,250,000**
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**	**$1,100,000**				**$2,250,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Hay Creek Interceptor Sewer Extension W of Washington	Priority 4 of 14	1st Year: 2013

Description

Extend interceptor sewer west of Washington St.
Approximately 2400 LF of 12 inch sewer

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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	$220,000					**$220,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations	$220,000					**$220,000**
Federal Grant						
State Grant						
Total	**$440,000**					**$440,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Hay Creek Extension - 57th/71st Ave Interceptor Sewer	Priority 5 of 14	1st Year: 2005

Description

Extend Hay Creek interceptor sewer to serve area between 57th & 71st Avenues along State St., both east and west sides
Approximately 14,000 LF of 12 & 15 inch sewer

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$350,000					**$350,000**
Construction	$2,500,000					**$2,500,000**
Other (specify)						
Total	**$2,850,000**					**$2,850,000**
Project Funding:						
City						
Enterprise Construction Reserves	$2,450,000					**$2,450,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations	$400,000					**$400,000**
Federal Grant						
State Grant						
Total	**$2,850,000**					**$2,850,000**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Tyler Coulee Interceptor Sewer Extension	Priority 6 of 14	1st Year: 2013

Description

Extend interceptor sewer north along Tyler Coulee
Approximately 8200 LF of 10-12 inch sewer

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$50,000	$50,000	$50,000	$50,000		**$200,000**
Construction	$300,000	$300,000	$300,000	$300,000		**$1,200,000**
Other (specify)						
Total	**$350,000**	**$350,000**	**$350,000**	**$350,000**		**$1,400,000**
Project Funding:						
City						
Enterprise Construction Reserves	$350,000	$350,000	$350,000	$350,000		**$1,400,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$350,000**	**$350,000**	**$350,000**	**$350,000**		**$1,400,000**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	9th & Expressway Lift Station Rehabilitation	Priority 7 of 14	1st Year: 2013

Description

The Lift Station was originally built in 1966.
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

Station is approaching 50 years and reliability, safety and capacity issues need to be addressed.

Scheduling and Project Status

Start study in 2014

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$150,000					**$150,000**
Construction	$500,000					**$500,000**
Other (specify)						
Total	**$650,000**					**$650,000**
Project Funding:						
City						
Enterprise Construction Reserves	$650,000					**$650,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$650,000**					**$650,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Hay Creek Lift Station Rehabilitation	Priority 8 of 14	1st Year: 2013

Description The Hay Creek Lift Station was originally built in 1975 and is a major lift station serving an area of major growth. 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 wastewater from the growth areas in the north and northeast. Station is approaching 40 years and reliability and capacity issues need to be addressed.

Scheduling and Project Status Start study in 2014

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$300,000	$100,000				**$400,000**
Construction	$500,000	$2,000,000				**$2,500,000**
Other (specify)						
Total	**$800,000**	**$2,100,000**				**$2,900,000**
Project Funding:						
City						
Enterprise Construction Reserves	$800,000	$2,100,000				**$2,900,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$800,000**	**$2,100,000**				**$2,900,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Hay Creek Sewer Rehab	Priority 9 of 14	1st Year: 2001

Description Study of system to identify areas requiring rehab to reduce I/I. Lining of sewers and rehabilitation of manholes that are identified as having 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 Study in 2015

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$250,000	$150,000	$150,000			**$550,000**
Construction		$500,000	$800,000			**$1,300,000**
Other (specify)						
Total	**$250,000**	**$650,000**	**$950,000**			**$1,850,000**
Project Funding:						
City						
Enterprise Construction Reserves	$250,000	$650,000	$950,000			**$1,850,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$250,000**	**$650,000**	**$950,000**			**$1,850,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Sanitary Sewer Rehab / Watermain Replacement Area	Priority 10 of 14	1st Year: 2014

Description

Sewer Repairs associated with Watermain replacement Projects

Justification

Sewer system in area scheduled for watermain replacement is inspected with camera to identify defects to be corrected in association with the water main replacement project

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Planning & Preliminary Design						
Engineering/Architectural	$40,000	$48,000	$27,000	$27,000	$8,000	**$150,000**
Construction	$400,000	$480,000	$270,000	$270,000	$80,000	**$1,500,000**
Other (specify)						
Total	**$440,000**	**$528,000**	**$297,000**	**$297,000**	**$88,000**	**$1,650,000**
Project Funding:						
City						
Enterprise Construction Reserves	$440,000	$528,000	$297,000	$297,000	$88,000	**$1,650,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$440,000**	**$528,000**	**$297,000**	**$297,000**	**$88,000**	**$1,650,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Sanitary Sewer Rehab / 15th St.- Rosser to Boulevard	Priority 11 of 14	1st Year: 2014

Description

Rehab/Repair/Repalcement Project

Justification

Section of sewer with history of root problems and backups

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Land Fill Interceptor Sewer Extension N of I94	Priority 12 of 14	1st Year: 2013

Description

Extend interceptor sewer north of I94 near City Landfill
Approximately 2400 LF of 12 inch sewer

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural		$100,000				**$100,000**
Construction		$500,000				**$500,000**
Other (specify)						
Total		**$600,000**				**$600,000**
Project Funding:						
City						
Enterprise Construction Reserves		$600,000				**$600,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$600,000**				**$600,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Sanitary Sewer Rehab /Casey's Addition	Priority 13 of 14	1st Year: 2014

Description

Rehab/Repair/Repalcement Project
Many sewers are in backyard easements with heavy tree growth/root problems.
Evaluate cleaning and lining to reduce future problems.

Justification

Section of sewer with history of root problems and backups

Scheduling and Project Status

Hire consultant and start design in 2016. Bidding and construction start in 2017, completion in 2018 when streets are scheduled for mill and overlay.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural		$100,000	$50,000	$100,000		**$250,000**
Construction			$500,000	$1,000,000		**$1,500,000**
Other (specify)						
Total		**$100,000**	**$550,000**	**$1,100,000**		**$1,750,000**
Project Funding:						
City						
Enterprise Construction Reserves		$100,000	$550,000	$1,100,000		**$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**	**$550,000**	**$1,100,000**		**$1,750,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	SW Development Area - Lift Station and Forcemain	Priority 14 of 14	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:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural			$50,000			**$50,000**
Construction			$450,000			**$450,000**
Other (specify)						
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**

Keith Demke 355-1704

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
UTILITY OPERATIONS - STORM SEWER

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
South Bismarck-Storm Sewer Improvements	1	3,300,000	Spec Asmt	100	**3,300,000**	-	-	-	-
Hay Creek Watershed-North Washington Street Sub-Watershed	2	440,000	Spec Asmt	100	**440,000**	-	-	-	-
Hay Creek/Centennial Watershed-Centennial Watershed Outfall	3	170,000	Spec Asmt	100	**170,000**	-	-	-	-
Hay Creek Watershed-HWY83 & 1804 Sub-Watersheds	4	13,425,000	Spec Asmt	100	**3,390,000**	2,760,000	1,715,000	2,960,000	2,600,000
Hay Creek/North 4th Street Watershed-West of Washington	5	895,000	Spec Asmt	100	**505,000**	-	-	390,000	-
Landfill Watershed	6	1,100,000	Spec Asmt	100	**275,000**	275,000	275,000	275,000	-
Tyler Coulee-Eagle Crest Embankment	7	825,000	Spec Asmt	100	-	825,000	-	-	-
South Bismarck-S 12th St Sub Watershed	8	600,000	Spec Asmt	100	-	600,000	-	-	-
Hay Creek Watershed-N Valley Channel	9	660,000	Spec Asmt	100	-	-	660,000	-	-
Tyler Coulee-Valley Dr West Embarkment	10	2,200,000	Spec Asmt	100	-	-	2,200,000	-	-
Tyler Coulee-Tyler Parkway Embankment	11	1,650,000	Spec Asmt	100	-	-	1,650,000	-	-
Tyler Coulee-Overland Road Embankment	12	165,000	Spec Asmt	100	-	-	165,000	-	-
Hay Creek/Centennial Watershed-Detention Carufel's	13	275,000	Spec Asmt	100	-	-	-	275,000	-
TOTAL		25,705,000			**8,080,000**	4,460,000	6,665,000	3,900,000	2,600,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		25,705,000			**8,080,000**	**4,460,000**	**6,665,000**	**3,900,000**	**2,600,000**

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	South Bismarck - Storm Sewer Improvements	Priority 1 of 13	2011

Description Construction of additional storm sewer capacity in S 12th St .

Justification Current system results in street flooding on Expressway and S 12th St area.

Scheduling and Project Status Specific projects to be identified in South Bismarck Storm Water Master Plan update, fall 2011.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$300,000					**$300,000**
Construction	$3,000,000					**$3,000,000**
Land Acquisition						
Total	**$3,300,000**					**$3,300,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$3,300,000					**$3,300,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$3,300,000**					**$3,300,000**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	Hay Creek Watershed - North Washington Street Sub - Watershed	Priority 2 of 13	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:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$40,000					**$40,000**
Construction	$400,000					**$400,000**
Land Acquisition						
Total	**$440,000**					**$440,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$440,000					**$440,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$440,000**					**$440,000**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Centennial Watershed Outfall	Priority 3 of 13	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:	2015	2016	2017	2018	2019	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						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$170,000					**$170,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$170,000**					**$170,000**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	Hay Creek/HWY 83 & 1804 Sub - Watersheds	Priority 4 of 13	1st Year

Description Regional detention and conveyance for developing watersheds.

Justification Needed for future development.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$90,000	$110,000	$35,000	$110,000	$150,000	**$495,000**
Construction	$500,000	$650,000	$180,000	$650,000	$850,000	**$2,830,000**
Other (specify) Land Acquisition	$2,800,000	$2,000,000	$1,500,000	$2,200,000	$1,600,000	**$10,100,000**
Total	**$3,390,000**	**$2,760,000**	**$1,715,000**	**$2,960,000**	**$2,600,000**	**$13,425,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$3,390,000	$2,760,000	$1,715,000	$2,960,000	$2,600,000	**$13,425,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$3,390,000**	**$2,760,000**	**$1,715,000**	**$2,960,000**	**$2,600,000**	**$13,425,000**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	Hay Creek/North 4th Street Watershed - West of Washington	Priority 5 of 13	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:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$55,000			$40,000		**$95,000**
Construction	$450,000			$350,000		**$800,000**
Other (specify)						
Total	**$505,000**			**$390,000**		**$895,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$505,000			$390,000		**$895,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$505,000**			**$390,000**		**$895,000**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	Landfill Watershed	Priority 6 of 13	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:	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Planning & Preliminary Design						
Engineering/Architectural	$25,000	$25,000	$25,000	$25,000		**$100,000**
Construction	$250,000	$250,000	$250,000	$250,000		**$1,000,000**
Land Acquisition						
Total	**$275,000**	**$275,000**	**$275,000**	**$275,000**		**$1,100,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$275,000	$275,000	$275,000	$275,000		**$1,100,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$275,000**	**$275,000**	**$275,000**	**$275,000**		**$1,100,000**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	Tyler Coulee - Eagle Crest Embankment	Priority 7 of 13	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:	2015	2016	2017	2018	2019	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						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$825,000				**$825,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$825,000**				**$825,000**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	South Bismarck - South 12th Street Sub Watershed	Priority 8 of 13	1st Year

Description Construct pump system for Cottonwood Park Lake.

Justification Expanding development in South Bismarck will require outfall pumping system.

Scheduling and Project Status 2011 - pump station and outfall from Cottonwood Park Lake

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural		$100,000				**$100,000**
Construction		$500,000				**$500,000**
Land Acquisition						
Total		**$600,000**				**$600,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$600,000				**$600,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$600,000**				**$600,000**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	Hay Creek Watershed - North Valley Channel Alignment	Priority 9 of 13	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:	2015	2016	2017	2018	2019	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**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	Tyler Coulee - Valley Drive West Embankment	Priority 10 of 13	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:	2015	2016	2017	2018	2019	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**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	Tyler Coulee - Tyler Parkway Embankment	Priority 11 of 13	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 property acquisition

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	Tyler Coulee - Overland Road Embankment	Priority 12 of 13	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:	2015	2016	2017	2018	2019	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**

PREPARER Keith Demke **PREPARER'S PHONE NUMBER** 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Detention Carufel's	Priority 13 of 13	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:	2015	2016	2017	2018	2019	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**

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
UTILITY OPERATIONS - WASTEWATER TREATMENT PLANT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Phase 5 Imp (Trickling Filter Improv)	1	8,900,000	Sewer Utility	10	**650,000**	250,000	-	-	-
			Revenue Bonds	90	**6,000,000**	2,000,000			
Repairs to Odor Control Media Sup Syst	2	115,000	Sewer Utility	100	**115,000**	-	-	-	-
Plant Water System Updates	3	86,000	Sewer Utility	100	**86,000**	-	-	-	-
Phase 6 Imp (Flow Equalization)	4	3,600,000	Sewer Utility	100	-	-	300,000	3,300,000	-
Phase 7 Imp (Disinfection)	5	2,400,000	Sewer Utility	100	-	-	150,000	2,250,000	-
TOTAL		15,101,000			**6,851,000**	2,250,000	450,000	5,550,000	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		15,101,000			**6,851,000**	2,250,000	450,000	5,550,000	-

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WWTP-Phase 5 Improvements (Trickling Filter Improvements)	Priority 1 of 5	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:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$950,000	$250,000				$1,200,000
Construction	$5,700,000	$2,000,000				$7,700,000
Other (specify)						
Total	**$6,650,000**	**$2,250,000**				**$8,900,000**
Project Funding:						
City						
Enterprise Construction Reserves	$650,000	$250,000				$900,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify) Revenue Bonds	$6,000,000	$2,000,000				$8,000,000
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$6,650,000**	**$2,250,000**				**$8,900,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WWTP-Repairs to Odor Control Media Support System	Priority 2 of 5	2014

Description: Media support is collapsing. Repair of structure with manufacturer supplied materials

Justification: Repair is required before total collapse and failure

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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	$115,000					$115,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$115,000**					**$115,000**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WWTP-Plant Water System Upgrades	Priority 3 of 5	2013

Description: Upgrade of plant water pumping and control system, integrating system to SCADA as part of TF upgrade project

Justification: Existing system is unreliable

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$21,000					$21,000
Construction	$65,000					$65,000
Other (specify)						
Total	**$86,000**					**$86,000**
Project Funding:						
City						
Enterprise Construction Reserves	$86,000					$86,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$86,000**					**$86,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WWTP-Phase 6 Improvements (Flow Equalization)	Priorit 4 of 5	1st Year

Description

Construction of additional flow equalization capacity

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural			$300,000	$300,000		$600,000
Construction				$3,000,000		$3,000,000
Other (specify)						
Total			**$300,000**	**$3,300,000**		**$3,600,000**
Project Funding:						
City						
Enterprise Construction Reserves			$300,000	$3,300,000		$3,600,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$300,000**	**$3,300,000**		**$3,600,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WWTP-Phase 7 Improvements (Disinfection)	Priority 5 of 5	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:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural			$150,000	$250,000		$400,000
Construction				$2,000,000		$2,000,000
Other (specify)						
Total			**$150,000**	**$2,250,000**		**$2,400,000**
Project Funding:						
City						
Enterprise Construction Reserves			$150,000	$2,250,000		$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			**$150,000**	**$2,250,000**		**$2,400,000**

Keith Demke 355-1704

CAPITAL IMPROVEMENT PROGRAM (2015-2019)

UTILITY OPERATIONS - WATER DISTRIBUTION

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
SCADA	1	1,725,000	Water Utility	100	**875,000**	850,000	-	-	-
Zone 2 Trunk Watermain & Storage	2	6,350,000	Water Utility	100	**2,350,000**	-	-	4,000,000	-
US 83 Watermain Extensions	3	1,725,000	Water Utility	71	**1,225,000**	-	-	-	-
			Private Donations	29	**500,000**	-	-	-	-
Canada(LaSalle)-Normandy Watermains	4	352,000	Water Utility	100	**352,000**	-	-	-	-
NW Area Watermain Extensions	5	1,650,000	Water Utility	91	**300,000**	300,000	300,000	300,000	300,000
			Private Donations	19	**30,000**	30,000	30,000	30,000	30,000
43rd Ave Watermains	6	1,320,000	Water Utility	100	**1,320,000**	-	-	-	-
17th Ave & 66 St Trunk WM (Law	7	1,320,000	Water Utility	81	**1,070,000**	-	-	-	-
Enforcement Training Site)			Private Donations	19	**250,000**	-	-	-	-
57th Ave Watermain	8	495,000	Water Utility	100	**495,000**	-	-	-	-
Zone 3 & 4 Trunk Wms Ash Coulee/State	9	495,000	Water Utility	100	**495,000**	-	-	-	-
Zone 3 Connection at 16th St Tower	10	825,000	Water Utility	100	**275,000**	-	-	-	550,000
Zone 3 Connection N 26th St (N of Div)	11	110,000	Water Utility	100	**110,000**	-	-	-	-
SE Trunk Watermain Extension	12	2,090,000	Water Utility	100	-	550,000	1,540,000	-	-
71st Ave Watermain	13	770,000	Water Utility	100	-	770,000	-	-	-
S 12th St Zone 1 Watermain Loop	14	330,000	Water Utility	100	-	330,000	-	-	-
Metro Industrial Park Watermains	15	330,000	Water Utility	100	-	330,000	-	-	-
Ash Coulee Zone 3 Reservoir	16	4,000,000	Water Utility	100	-	-	4,000,000	-	-
Zone 3 I94 Crossing	17	800,000	Water Utility	100	-	-	-	800,000	-
Valley Drive Trunk Watermain	18	330,000	Water Utility	100	-	-	-	330,000	-
TOTAL		25,017,000			**9,647,000**	3,160,000	5,870,000	5,460,000	880,000
NON-CITY FUNDING		900,000			**780,000**	30,000	30,000	30,000	30,000
TOTAL CITY FUNDING		24,117,000			**8,867,000**	3,130,000	5,840,000	5,430,000	850,000

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	SCADA System Upgrade - Water Distribution System	Priority 1 of 18	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/design in 2014-15 with construction in 2015-16

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design	$75,000					**$75,000**
Engineering/Architectural	$150,000					**$150,000**
Construction	$550,000	$750,000				**$1,300,000**
Other (System integration)	$100,000	$100,000				**$200,000**
Total	**$875,000**	**$850,000**				**$1,725,000**
Project Funding:						
City						
Enterprise Construction Reserves	$875,000	$850,000				**$1,725,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$875,000**	**$850,000**				**$1,725,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Zone 2 Trunk Watermain & Storage	Priority 2 of 18	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), Crossing at Divide Ave & State St (2002) and State St to 16th St (2004) & storage (2008-10).Pump station to supply Zones 3 & 4 to supply Zones 3 & 4 to be built at State St. & 43rd Avenue.

Construct pump station in 2015, 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:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$350,000			$500,000		**$850,000**
Construction	$2,000,000			$3,500,000		**$5,500,000**
Other (specify)						
Total	**$2,350,000**			**$4,000,000**		**$6,350,000**
Project Funding:						
City						
Enterprise Construction Reserves	$2,350,000			$4,000,000		**$6,350,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$2,350,000**			**$4,000,000**		**$6,350,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	US 83 Watermain Extensions	Priority 3 of 18	2005

Description

Extension of 16 inch watermains north on both sides of US 83 to 1804 (71st Ave) approx 6000 feet each.

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$225,000					$225,000
Construction	$1,500,000					$1,500,000
Other (specify)						
Total	$1,725,000					$1,725,000
Project Funding:						
City						
Enterprise Construction Reserves	$1,225,000					$1,225,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations	$500,000					$500,000
Federal Grant						
State Grant						
Total	$1,725,000					$1,725,000

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Canada(LaSalle)-Normandy Watermains	Priority 4 of 18	2005

Description

Complete 12 inch trunk watermain on Normandy from 43rd Ave to 57th Ave.

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	NW Area WM Extensions	Priority 5 of 18	2012

Description

Extension of watermains north of Promontory Pt area and east to cross Tyler Coulee
Timing and location will depend on master plan update and timing of development

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
Construction	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Other (specify)						
Total	**$330,000**	**$330,000**	**$330,000**	**$330,000**	**$330,000**	**$1,650,000**
Project Funding:						
City						
Enterprise Construction Reserves	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
Federal Grant						
State Grant						
Total	**$330,000**	**$330,000**	**$330,000**	**$330,000**	**$330,000**	**$1,650,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	43rd Ave Watermains	Priority 6 of 18	2005

Description

Zone 2 & 3 trunk watermain extensions on 43rd Ave east of State St to Nebraska
4400 LF of 24", 2700 LF of 16"

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$120,000					**$120,000**
Construction	$1,200,000					**$1,200,000**
Other (specify)						
Total	**$1,320,000**					**$1,320,000**
Project Funding:						
City						
Enterprise Construction Reserves	$1,320,000					**$1,320,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,320,000**					**$1,320,000**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	17th Ave & 66th St Trunk WM (Law Enforcement Training Site)	Priority 7 of 18	2014

Description: Extension of 20 inch watermain on 17th Ave from 52nd St to 66th St & north to Training Center site, approx 7500 feet

Justification: Need to provide service to new training center and potential growth areas on 66th St

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$120,000					$120,000
Construction	$1,200,000					$1,200,000
Other (specify)						
Total	$1,320,000					$1,320,000
Project Funding:						
City						
Enterprise Construction Reserves	$1,070,000					$1,070,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations	$250,000					$250,000
Federal Grant						
State Grant						
Total	$1,320,000					$1,320,000

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	57th Ave Watermain	Priority 8 of 18	2012

Description: Extension of 16 inch watermain on 57th Ave from Washington to Normandy, approx 3000 feet

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$45,000					**$45,000**
Construction	$450,000					**$450,000**
Other (specify)						
Total	**$495,000**					**$495,000**
Project Funding:						
City						
Enterprise Construction Reserves	$495,000					**$495,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$495,000**					**$495,000**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015- 2019

Public Works	Zone 3 & 4 Trunk Watermains from Ash Coulee Tower Site to State St on 43rd Ave	Priority 9 of 18	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, including feed to new reservoir at Ash Coulee site

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$45,000					$45,000
Construction	$450,000					$450,000
Other (specify)						
Total	$495,000					$495,000
Project Funding:						
City						
Enterprise Construction Reserves	$495,000					$495,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$495,000					$495,000

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Zone 3 Connection at 16th St Tower	Priority 10 of 18	2014

Description: Construction of additional connection to Zone 3 to provide redundant connection for to Zone 3 service area along N 26th St (Hillview area). Construct 12 inch watermain from 16th St tower along Kennedy Ave to 23rd and across Divide at 23rd. Build in phases to correspond to street work.

Initial connection and crossings at 19th and 23rd and Divide in 2015, remainder of 12" main in 2019

Justification: Added redundancy and supply capacity for Zone 3 area that has a number of elder care facilities.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$25,000				$50,000	**$75,000**
Construction	$250,000				$500,000	**$750,000**
Other (specify)						
Total	**$275,000**				**$550,000**	**$825,000**
Project Funding:						
City						
Enterprise Construction Reserves	$275,000				$550,000	**$825,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$275,000**				**$550,000**	**$825,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Zone 3 Connection N 26th St (N of Divide)	Priority 11 of 18	2014

Description

Construction of connection to Zone 3 for 26th St north of Divide Ave.

Justification

Current pressures are inadequate. Will allow switch to next pressure zone.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	SE Trunk Watermain Extension	Priority 12 of 18	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 Rifle Range (2016), Morrison north to county property (2013), Hamburg to Lincoln Rd (2012) Airway to Hamburg (2017)

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural		$50,000	$140,000			**$190,000**
Construction		$500,000	$1,400,000			**$1,900,000**
Other (specify)						
Total		**$550,000**	**$1,540,000**			**$2,090,000**
Project Funding:						
City						
Enterprise Construction Reserves		$550,000	$1,540,000			**$2,090,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$550,000**	**$1,540,000**			**$2,090,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	71st Ave Watermain	Priority 13 of 18	2012

Description

Extension of 16 inch watermain on 71st Ave between Washington and HWY 83, approx 5000 feet

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	S 12th St Zone 1 Watermain Loop	Priority 14 of 18	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:	2015	2016	2017	2018	2019	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		$330,000				$330,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$330,000				$330,000

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Metro Industrial Park Watermains	Priority 15 of 18	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:	2015	2016	2017	2018	2019	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		$330,000				$330,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$330,000				$330,000

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Ash Coulee Zone 3 Reservoir	Priority 16 of 18	2013

Description

Construction of Zone 3 - 2 Mgal underground storage reservoir at Ash Coulee site

Justification

Additional storage is required in Zone 3 with increased growth in North Bismarck

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural			$500,000			$500,000
Construction			$3,500,000			$3,500,000
Other (specify)						
Total			$4,000,000			$4,000,000
Project Funding:						
City						
Enterprise Construction Reserves			$4,000,000			$4,000,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			$4,000,000			$4,000,000

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Zone 3 I94 Crossing	Priority 17 of 18	2013

Description

Construction of second trunk main crossing I94 near Pinehurst for additional capacity and redundancy.
Also would provide connection to Zone 5 which would eliminate need for booster pumping

Justification

Added redundancy and supply capacity for Zone 3 distribution system north of I94 & elimination of booster pumping for Zone 5.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural				$100,000		**$100,000**
Construction				$700,000		**$700,000**
Other (specify)						
Total				**$800,000**		**$800,000**
Project Funding:						
City						
Enterprise Construction Reserves				$800,000		**$800,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$800,000**		**$800,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Valley Drive Trunk Watermain	Priority 18 of 18	2000

Description

Extension of permanent watermain across Tyler Coulee west to the Promontory Pt area
Timing will depend on construction of storm water detention facility on Valley Drive

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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				$330,000		**$330,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$330,000**		**$330,000**

Keith Demke 355-1704

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
UTILITY OPERATIONS - WATER DISTRIBUTION (Watermain Replacement)

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
Valve Replacements	1	1,375,000	Water Utility	100	**275,000**	275,000	275,000	275,000	275,000
N 23rd-25th St & Ave A	2	506,000	Water Utility	100	**506,000**	-	-	-	-
S 14th - 16th HS St Area	3	352,000	Water Utility	100	**352,000**	-	-	-	-
Valley View HS Area	4	407,000	Water Utility	100	**407,000**	-	-	-	-
E Ave F HS St Area	5	66,000	Water Utility	100	**66,000**	-	-	-	-
27th St, Gary & Ave B HS Area	6	242,000	Water Utility	100	**242,000**	-	-	-	-
S 13th-15th HS St Area	7	473,000	Water Utility	100	-	473,000	-	-	-
S 16th HS St Area	8	242,000	Water Utility	100	-	242,000	-	-	-
S 17th HS St Area	9	440,000	Water Utility	100	-	440,000	-	-	-
N 17th & 18th St (Broadway to Ave C)	10	715,000	Water Utility	100	-	715,000	-	-	-
N 15th (Spaulding) HS	11	187,000	Water Utility	100	-	-	187,000	-	-
N 20th St HS (Laforest-Hanaford)	12	110,000	Water Utility	100	-	-	110,000	-	-
N 21th St HS (Laforest-Hanaford)	13	110,000	Water Utility	100	-	-	110,000	-	-
N 22nd St HS (Laforest-Hanaford)	14	110,000	Water Utility	100	-	-	110,000	-	-
Laforest Ave HS (New Main 19th-20th St)	15	121,000	Water Utility	100	-	-	121,000	-	-
Hanaford Ave HS (20th-22nd St)	16	66,000	Water Utility	100	-	-	66,000	-	-
N 14th St (N Boulevard-Hanaford)	17	132,000	Water Utility	100	-	-	132,000	-	-
N 18th St (Braman to Divide)	18	231,000	Water Utility	100	-	-	231,000	-	-
Sweet Ave (3rd St to 5th St)	19	88,000	Water Utility	100	-	-	-	88,000	-
Front Ave & 1st St (Washington St to 1st)	20	132,000	Water Utility	100	-	-	-	132,000	-
W Bowen Ave (Anderson to Meadow La)	21	110,000	Water Utility	100	-	-	-	110,000	-
S Hannifin St (Memorial Hwy to Sweet Av)	22	88,000	Water Utility	100	-	-	-	88,000	-
W Sweet Ave (Riverside Pk to E Hannifin)	23	220,000	Water Utility	100	-	-	-	220,000	-
Garden Dr	24	110,000	Water Utility	100	-	-	-	110,000	-
N 24th St & Ave C (Ave A to 26th St)	25	308,000	Water Utility	100	-	-	-	308,000	-
Teton Ave (2nd - 3rd)	26	110,000	Water Utility	100	-	-	-	110,000	-
N 9th St	27	165,000	Water Utility	100	-	-	-	-	165,000
N 7th St (Rosser to Ave B)	28	165,000	Water Utility	100	-	-	-	-	165,000
TOTAL		7,381,000			**1,848,000**	2,145,000	1,342,000	1,441,000	605,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		7,381,000			**1,848,000**	2,145,000	1,342,000	1,441,000	605,000

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	Water Distribution Valve Replacement - Multi-Year	Priority 1 of 28	1st Year: 2010

Description Replacement of valves throughout distribution system.

Justification Replacement of inoperable valves throughout distribution system.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$25,000	$25,000	$25,000	$25,000	$25,000	**$125,000**
Construction	$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**
Other (specify)						
Total	**$275,000**	**$275,000**	**$275,000**	**$275,000**	**$275,000**	**$1,375,000**
Project Funding:						
City						
Enterprise Construction Reserves	$275,000	$275,000	$275,000	$275,000	$275,000	**$1,375,000**
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**	**$275,000**	**$275,000**	**$275,000**	**$1,375,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - N 23rd-25th St (Ave A to Thayer) & Ave A (22nd-25th)	Priority 2 of 28	1st Year: 2001

Description Replacement of 2800 ft of 8 inch cast iron watermain.
23rd (Rosser to A), 24th(Thayer to A), 25th(Thayer to A) and Ave A (22nd to 25th)

Justification Replacement of cast iron watermain with history of excessive number of breaks and rust problems.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$46,000					$46,000
Construction	$460,000					$460,000
Other (specify)						
Total	**$506,000**					**$506,000**
Project Funding:						
City						
Enterprise Construction Reserves	$506,000					$506,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$506,000**					**$506,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement-S 14th-16th Street Hard Surface St Area	Priority 3 of 28	1st Year: 2008

Description 3400 ft of watermain replacement S 14th thru 16th St (and Avenues) between Front and Bowen 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:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - Valley View Ave Hard Surface St Area	Priority 4 of 28	1st Year: 2009

Description 3600 ft of Watermain Replacement Valley View Ave, 28th &29th 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:	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Planning & Preliminary Design						
Engineering/Architectural	$37,000					**$37,000**
Construction	$370,000					**$370,000**
Other (specify)						
Total	**$407,000**					**$407,000**
Project Funding:						
City						
Enterprise Construction Reserves	$407,000					**$407,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$407,000**					**$407,000**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM New Zone 3 Main - E Ave F Hard Surface St Area	Priority 5 of 28	1st Year: 2013

Description 400 ft of new 12" watermain on E Ave F.

Justification New main to create Zone 3 loop.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - 27th St, Gary & Ave B Hard Surface St Area	Priority 6 of 28	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:	2015	2016	2017	2018	2019	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**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - S 13th- 15th Street Hard Surface St Area	Priority 7 of 28	1st Year: 2008

Description 4600 ft of watermain replacement S 13th thru 15th St (and avenues) between Ingals 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:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural		$43,000				**$43,000**
Construction		$430,000				**$430,000**
Other (specify)						
Total		**$473,000**				**$473,000**
Project Funding:						
City						
Enterprise Construction Reserves		$473,000				**$473,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$473,000**				**$473,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - S 16th Street Hard Surface St Area	Priority 8 of 28	1st Year: 2008

Description 2200 ft of watermain replacement S 16th between Ingals 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:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - S 17th Street Hard Surface St Area	Priority 9 of 28	1st Year: 2008

Description 3800 ft of watermain replacement S 17th and Michigan Ave between Bowen 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:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - N 17th & 18th St (Broadway to Ave C)	Priority 10 of 28	1st Year: 2014

Description Replacement of 3800 ft of 6 & 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:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural		$65,000				$65,000
Construction		$650,000				$650,000
Other (specify)						
Total		**$715,000**				**$715,000**
Project Funding:						
City						
Enterprise Construction Reserves		$715,000				$715,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$715,000**				**$715,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - N 15th St (South of Spaulding) & Spaulding	Priority 11 of 28	1st Year: 2009

Description Replacement of 570 ft of 6 inch cast iron watermain as part of Hard Surface St Project and 800' of new 8" pvc on Spaulding.

Justification Replacement of cast iron watermain with history of excessive number of breaks and looping system.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - N 20th St (Laforest - Hanaford)	Priority 12 of 28	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:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - N 21st St (Laforest - Hanaford)	Priority 13 of 28	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:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - N 22nd St (Laforest - Hanaford)	Priority 14 of 28	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:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - Laforest Ave (20th - 22nd St) & New Main 19th to 20th	Priority 15 of 28	1st Year: 2009

Description Replacement of 600 ft of 6 inch cast iron watermain and addition of 350 of new main as part of Hard Surface St Project.

Justification Replacement of cast iron watermain with history of excessive number of breaks and addition of extra zone 3 connection for redundancy.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural			$11,000			**$11,000**
Construction			$110,000			**$110,000**
Other (specify)						
Total			**$121,000**			**$121,000**
Project Funding:						
City						
Enterprise Construction Reserves			$121,000			**$121,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$121,000**			**$121,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - Hanaford Ave (20th - 22nd St)	Priority 16 of 28	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:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - N 14th St (N of Boulevard to Hanaford)	Priority 17 of 28	1st Year: 2014

Description Replacement of 700 ft of 6 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:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural			$66,000			**$66,000**
Construction			$66,000			**$66,000**
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**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - N 18th St (Braman to Divide)	Priority 18 of 28	1st Year: 2014

Description Replacement of 1200 ft of 6 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:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural			$21,000			$21,000
Construction			$210,000			$210,000
Other (specify)						
Total			**$231,000**			**$231,000**
Project Funding:						
City						
Enterprise Construction Reserves			$231,000			$231,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$231,000**			**$231,000**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement Sweet Ave (3rd St to 5th St)	Priority 19 of 28	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:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement Front Ave & 1st St (Washington St to 1st St/Front to Sweet)	Priority 20 of 28	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:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement-W Bowen Ave (Anderson St to 200' west of Meadow Ln)	Priority 21 of 28	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:	2015	2016	2017	2018	2019	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

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - S Hannifin St (Memorial Hwy to Sweet Av)	Priority 22 of 28	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:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - W Sweet Ave (Riverside Pk Rd to 300' East of Hannifin)	Priori 23 of 28	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:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - Garden Dr	Priority 24 of 28	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:	2015	2016	2017	2018	2019	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**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - N 24th St & Ave C (Ave A to 26th St)	Priority 25 of 28	1st Year: 2014

Description Replacement of 1700 ft of 6 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:	2015	2016	2017	2018	2019	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**

Keith Demke	355-1704	

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - Teton Ave (2nd - 3rd)	Priority 26 of 28	1st Year: 2014

Description Replacement of 600 ft of 6 inch cast iron watermain.

Justification Replacement of corroded cast iron watermain.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	**2015**	**2016**	**2017**	**2018**	**2019**	**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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement- N 9th St	Priority 27 of 28	1st Year: 2007

Description Replacement of 900 ft of 8 inch cast iron watermain. N 9th St from Ave D 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:	**2015**	**2016**	**2017**	**2018**	**2019**	**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**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works	WM Replacement - N 7th St (Rosser to Ave B)	Priority 28 of 28	1st Year: 2014

Description Replacement of 740 ft of 4 & 6 inch cast iron watermain.

Justification Replacement of undersized and corroded cast iron watermain.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	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**

Keith Demke 355-1704

CAPITAL IMPROVEMENT PROGRAM (2015-2019)
UTILITY OPERATIONS - WATER TREATMENT PLANT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2015	2016	2017	2018	2019
CT Basin/West End Reservoir	1	60,000	Revenue Bond	100	**60,000**	-	-	-	-
Softening Expansion Phase 1	2	11,190,000	Revenue Bond	100	**10,310,000**	880,000	-	-	-
Water Plant Roof Replacement	3	935,000	Water Utility	100	**935,000**	-	-	-	-
Security System	4	85,000	Water Utility	100	**-**	-	85,000	-	-
TOTAL		12,270,000			**11,305,000**	880,000	85,000	-	-
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		12,270,000			**11,305,000**	880,000	85,000	-	-

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works- Utility Operations	Water Plant - CT Basin/West End Reservoir	Priority 1 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 2012-2013 with 2013-2014 construction.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$60,000					**$60,000**
Construction						
Other (specify)						
Total	**$60,000**					**$60,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify) Revenue Bond	$60,000					**$60,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$60,000**					**$60,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works- Utility Operations	Water Plant- Softening Expansion Phase 1	Priority 2 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 2012-2013, Construction in 2014-2016

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$500,000	$280,000				$780,000
Construction	$9,810,000	$600,000				$10,410,000
Other (specify)						
Total	$10,310,000	$880,000				$11,190,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify) Revenue Bond	$10,310,000	$880,000				$11,190,000
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$10,310,000	$880,000				$11,190,000

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works- Utility Operations	Water Plant - Roof Replacement	Priority 3 of 4	1st Year: 2012

Description: Replacement of roofs for main plant and superpulsator building.

Justification: Both roofs are leaking and in need of replacement.

Scheduling and Project Status: Select architect in 2013 for 2014 bidding and construction.

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural	$85,000					**$85,000**
Construction	$850,000					**$850,000**
Other (specify)						
Total	**$935,000**					**$935,000**
Project Funding:						
City						
Enterprise Construction Reserves	$935,000					**$935,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$935,000**					**$935,000**

Keith Demke 355-1704

City of Bismarck Capital Improvement Project 2015 - 2019

Public Works- Utility Operations	Water Plant - Security System	Priority 4 of 4	1st Year: 2012

Description

Installation of card access system and video security at water plant.

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2015	2016	2017	2018	2019	Total
Planning & Preliminary Design						
Engineering/Architectural			$10,000			**$10,000**
Construction			$75,000			**$75,000**
Other (specify)						
Total			**$85,000**			**$85,000**
Project Funding:						
City						
Enterprise Construction Reserves			$85,000			**$85,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$85,000**			**$85,000**

Keith Demke 355-1704