CITY OF BISMARCK
BUDGET SUPPLEMENT
2009

Fees and Charges

Capital Improvement Program
2009-2013

Bismarck

CITY OF BISMARCK, NORTH DAKOTA
BUDGET SUPPLEMENT
2009
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DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Administration

Service	FEES AND CHARGES 2008 Current Base Fee	Proposed Revised Charge	2009 Fee
Liquor license:			
Late	50.00		50.00
Class A	2,800.00 annual		2,800.00 annual
Class A-2	320.00 annual		320.00 annual
Class B	500.00 annual		500.00 annual
Class C	2,900.00 annual		2,900.00 annual
Class D	3,100.00 annual		3,100.00 annual
Class E	600.00 annual		600.00 annual
Class F-1	2,700.00 annual		2,700.00 annual
Class F-2	1,150.00 annual		1,150.00 annual
Class F-3	650.00 annual		650.00 annual
Class G	550.00 annual		550.00 annual
Class H	540.00 annual		540.00 annual
Class I-1	2,600.00 annual		2,600.00 annual
Class I-2	1,100.00 annual		1,100.00 annual
Class I-3	600.00 annual		600.00 annual
Class J	60.00 annual		60.00 annual
Class K	500.00 annual		500.00 annual
Class L	265.00 annual		265.00 annual
Class M	500.00 annual		500.00 annual
Site authorization	100.00		100.00
Pawnbroker	50.00	25.00	75.00
Junk dealer	New	50.00	50.00
Second hand dealer	New	25.00	25.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Civic Center			
	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Equipment rental:			
Administrative fee	200.00		200.00
A/V carts	5.00 ea		5.00
Banner/signage labor	prevailing rate		prevailing rate
Barricade	800.00 per event		800.00 per event
Basketball floor-set up	700.00		700.00
Booths	55.00 ea meeting rms/lobby		55.00 ea meeting rms/lobby
Booths	45.00 ea exhibit/arena		45.00 ea exhibit/arena
Box office ticket master	4% gross sales plus credit		4% gross sales plus credit
	& debit card charges		& debit card charges
Ticket sellers-day of show	prevailing rate		prevailing rate
Bulk space	.20 per square feet		.20 per square feet
Carpet	35.00 ea booth		35.00 ea booth
	.17 per square feet		.17 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
BCC catering	per menu provided on request		per menu provided on request
Liquor catering	provided by exclus liq caterer		provided by exclus liq caterer
Closing bowen avenue	275.00		275.00
Draping	1.75 per foot		1.75 per foot
Drawing barrel	20.00		20.00
DVD/VCR player	New	50.00 ea	50.00 each
DVD/VCR player/recorder	New	60.00 ea	60.00 each
Electrical charge	1,000.00		1,000.00
Electrical power	20.00/110 v		20.00/110 v
	30.00/220 v		30.00/220 v
	If paid by permittee		If paid by permittee
	14.00/110v or flat rate avbl		14.00/110v or flat rate
	26.00/220v or flat rate avbl		26.00/220v or flat rate
Electrical-parking Lots			
MDU meter fee	New	35.00 per meter	35.00 per meter
Power use fee	New	15.00 per day	15.00 per day
Facility fee:			
Tickets priced over $20	2.00 all tickets		2.00 all tickets
Tickets priced $19.99 thru $10	1.50 all tickets		1.50 all tickets
Tickets priced under $9.99 thru $5	1.00 all tickets		1.00 all tickets
Tickets priced under $5 to $0	.50 all tickets		.50 all tickets
Trade show admissions	New	.25 per ticket	.25 per ticket
High school activities	New	.50/session or $1 per	.50/session or $1 per
		day pass	day pass
Fax machine	New	50.00 per event	50.00 per event
Forklift	60.00 per hour		60.00 per hour
	350.00 per 8 hours		350.00 per 8 hours
Flipchart	New	18.00 each	18.00 each
Genie lift	100.00 per day		100.00 per day
Internet - wireless	No charge		No charge
Lighting truss	700.00 + set up		700.00 + set up
Lighting truss-operator	prevailing rate		prevailing rate
Marker board	18.00 ea		18.00 each
Microphones	21.00 ea regular		21.00 ea regular
	45.00 ea wireless headset		45.00 ea wireless headset
	35.00 ea lavalier		35.00 ea lavalier
	35.00 ea wireless handheld		35.00 ea wireless handheld

DEPARTMENT: Civic Center (Continued)

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Move-in/move-out (4 hrs min chg)	800.00	200.00	1000.00
Each additional hour	260.00		260.00
Natural gas	30.00 per hookup		30.00 per hookup
Novelties - in house	70/30		70/30
	75/25 event sells		75/25 event sells
Overhead projector	38.00 ea		38.00 each
Paid parking per vehicle	2.00 per space per day		2.00 per space per day
Parking attendant	prevailing rate		prevailing rate
Parking lot C - outdoor event	New	400.00 per day	400.00 per day
Parking lot D - outdoor event	New	550.00 per day	550.00 per day
Phones	100.00 per phone		100.00 per phone
Piano	50.00		50.00
Piping	1.75 per pole & weight		1.75 per pole & weight
Portable sink set-up/down	75.00 per event		75.00 per event
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
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	50.00 each	5.00 each	55.00 each
Reg/booth unit 12x6 aluminum kiosk	250.00 ea per event		250.00 ea per event
Reset charge-main area	275.00		275.00
Reset charge-meeting room	110.00		110.00
Risers - stage	31.00 ea section		31.00 ea section
Risers for seating-exhibit hall	New	250.00/sec-75 seats	250.00/sec -75 seats
Scoreboard :	Mid level 80.00/hr		Mid level 80.00/hr
	Full prod 130.00/hr		Full prod 130.00/hr
	Pro ad only 100.00/hr min 1 hr		Pro ad 100.00/hr min 1 hr
	Recording Fee-New	50.00	50.00
Service fee	15% fee added to rented equip		15% fee added to equip
Set up/take down fee	1,000.00		1,000.00
Skirting-vinyl	15.00 ea	1.00 each	16.00 each
Skirting-cloth	29.00 ea	1.00 each	30.00 each
Sound:			
Portable-set up	100.00 per day	25.00 per event	125.00 per event
Arena or exhibit hall	Included in rent		Included in rent
Mixer board	8.50 per channel	1.50 per channel	10.00 per channel
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-stage and overhead	20.00 per light	5.00 per light	25.00 per light
Staging w/backdrop & side curtain	1.10 per sq ft		1.10 per sq ft
Stage-concert set	2,000.00		2,000.00
Tables	6.50 ea	.50 each	7.00 each
Tables covers	6.00 ea paper	1.00 each paper	7.00 each paper
	14.00 ea cloth	1.00 each cloth	15.00 each cloth
Towels - hand	New	.75 each	.75 each
Towels - bath	1.50 ea		1.50 each
Towels-replacement	6.00 ea	2.00 each	8.00 each
Television:			
19"-27"	70.00 ea		70.00 each
35"	85.00 ea		85.00 each
52"	100.00 ea		100.00 each
VCR	20.00 ea	5.00 each	25.00 each
Rodeo or ice shows	3,500.00 + clean up		3,500.00 + clean up

DEPARTMENT: Civic Center (Continued)

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Arena + all meeting rooms	2,600.00		2,600.00
Arena only	1,500.00	200.00 per day	1,700.00 per day
Rodeo bay set up	150.00 per run		150.00 per run
Theatre set-no carpet	4,500.00		4,500.00
Theatre wet-with carpet	5,000.00		5,000.00
Meeting room rentals:			
Aspen room (45 capacity)	75.00 per day		75.00 per day
Birch room-(80 capacity)	125.00 per day		125.00 per day
Cottonwood room-(80 capacity)	125.00 per day		125.00 per day
Linden room-(80 capacity)	125.00 per day		125.00 per day
Maple room-(80 capacity)	125.00 per day		125.00 per day
Oak room-(80 capacity)	125.00 per day		125.00 per day
Pine room-(80 capacity)	125.00 per day		125.00 per day
Spruce room-(80 capacity)	125.00 per day		125.00 per day
Murdoch room-(100 capacity)	125.00 per day		125.00 per day
Karlgard room-(75 capacity)	125.00 per day		125.00 per day
Missouri room-(50 capacity)	225.00 per day		225.00 per day
Bay area - each (G1 & G2 only avail)	225.00 per day		225.00 per day
Local school graduation/music/play	1,500.00 per performance	200.00 per day	1,700.00 per day
Basketball (games & trnys)/2 gms	1,250.00	100.00	1,350.00
Additional games	200.00 per game		200.00 per game
Other sporting events (wrestling)	1,500.00	200.00	1,700.00
Additional scheduling on event	200.00 per hour		200.00 per hour
Exhibit hall-conv/trade show/exh	12% of gross with gate chgs		12% of gross with gate chgs
Exhibit hall	2,000.00	250.00	2,250.00
Exhibit hall A only	1,030.00	70.00	1,100.00
Exhibit hall B only	1,200.00	100.00	1,300.00
Plus services-total building	2,600.00	200.00	2,800.00
Stage shows vs 12% gross received	5,000.00		5,000.00
Meeting rooms rental rates:			
Prairie rose #101	175.00 per day		175.00 per day
Prairie rose #102	175.00 per day		175.00 per day
Prairie rose #103	175.00 per day		175.00 per day
Prairie rose #104	175.00 per day		175.00 per day
Prairie rose #105	225.00 per day		225.00 per day
Prairie rose #106	175.00 per day		175.00 per day
Meeting room #107	New	75.00 per day	75.00 per day
Bay area plus clean-up	225.00 per day		225.00 per day
Upper and lower lobby areas	225.00 per day		225.00 per day
Bay meeting room B	100.00 per day		100.00 per day
Bay meeting room C	100.00 per day		100.00 per day

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Belle Mehus			
	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Administrative fee	75.00		75.00
Commercial events/shows	550.00 vs 12%		550.00 vs 12%
Per performance	400.00		400.00
(Basic rental) for 8 hrs			
	Add'l performance on same day		Add'l performance on same day
	50% of highest grossing perf		50% of highest grossing perf
	rate or 200.00 minimum		rate or 200.00 minimum
Lecture demo in conj with public perf	125.00 ea		125.00 ea
Electrical demand	200.00		200.00
Entire building per day includes	480.00		480.00
theatre, all dressing rooms,			
conductor's room,			
upper/lower atrium			
Rehearsal/practice	50.00 per hour		50.00 per hour
Catering fee			
(List of approved caterers provided)	17% or $1.00 per plate		17% or $1.00 per plate
	whichever is less		whichever is less
BCC catering	Per menu provided on request		Per menu provided on request
Conductor room (with auditorium rental)	48.00		48.00
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
Ticketmaster use only			
Ticket priced over $20	2.00		2.00
Ticket priced under $20 & over $10	1.50		1.50
Ticket priced under $10-$5	1.00		1.00
Ticket priced under$5	.50		.50
Fixed spots	12.50 ea		12.50 ea
	16 lights included in base rent		16 lights included in base rent
Ladders	2-10' Included in rent		2-10' Included in rent
Liquor catering	provided by exclusive		provided by exclusive
	liquor caterer		liquor caterer
Meeting room	48.00 per day w/main theatre		48.00 per day w/main theatre
	120.00 per day if used		120.00 per day if used
	separate from main theatre		separate from main theatre
Microphones - additional	21.00		21.00
Monitor	35.00 ea		35.00 ea
Orchestra pit	180.00/Labor setup		180.00/Labor setup
Pit wall - remove & replace	New	90.00	90.00
Piano	92.00	3.00	95.00
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	30.00 ea	15.00	45.00 each
Tables	25 included in rent		25 included in rent

DEPARTMENT: Combined Communications Center

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Lincoln police dispatching	200.00 mo		200.00 mo
E911 landline tariff	1.00 per subscriber		1.00 per subscriber
	Less 5% admin fee		Less 5% admin fee
	Less 50% remainder		Less 50% remainder
	50% remainder to budget		50% remainder to budget
E911 wireless tariff	1.00 per subscriber		1.00 per subscriber
	Less 5% admin fee		Less 5% admin fee
	Less 40% remainder		Less 40% remainder
	60% remainder to budget		60% remainder to budget
Electro-watchman Inc	6.00 mo/per alarm		6.00 mo/per alarm
Tape & fee for production	30.00 per tape		30.00 per tape

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Community Development

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Application Fees:			
Major plat	550.00		550.00
Minor plat	400.00		400.00
Plat vacation	400.00		400.00
Zoning change	450.00		450.00
PUD major change	350.00		350.00
Special use	250.00		250.00
Annexation	250.00		250.00
Vacation - ROW	200.00		200.00
Vacation - non-access lines	150.00		150.00
Release - easements	100.00		100.00
Rural lot splits	250.00		250.00
Lot modification	25.00		25.00
Site plan review	50.00		50.00
Fringe area road master plan	250.00		250.00
Land use plan amendment	New	250.00	250.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Engineering			
	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
24" X 36" paper copy	10.00		10.00
24" X 36" mylar copy	15.00		15.00
24" X 36" paper plotted color	15.00		15.00
24" X 36" paper plotter b & w	10.00		10.00
Smaller sizes engineering archive copies	Varies		Varies
CD copy archive	5.00		5.00
Plans and specs: *			
Small project	20.00 ea		20.00 ea
Large project	20.00 +		20.00 +
Spec book	45.00 ea		45.00 ea
CD copy of spec book	5.00		5.00
Concrete permit	10% construction cost		10% construction cost
Excavation permit: (traffic ctrl may apply)	25,000.00 bond (excavator obtains from insurance carrier)		
New	75.00		75.00
Stub out	75.00		75.00
Completion	75.00		75.00
Approach permit	100.00 w/study		100.00 w/study
Approach permit	50.00 w/o study		50.00 w/o study
Grading permits	20.00 block (Min 65.00)		20.00 block (Min 65.00)
Traffic control fee (small)	30.00 + small projects		30.00 + small projects
Traffic control fee (large)	300.00 + large projects		300.00 + large projects
Street/sidewalk cut charge	30.00		30.00
Engineering fees-city projects	10% construction cost		10% construction cost
Engineering special projects	Wages x 1.75 + add'l costs		Wages x 1.75 + add'l costs
Traffic operations data	30.00		30.00
	or cost + 10%		or cost + 10%
Snow removal - sidewalk	Cost +		Cost +
	40.00 administration		40.00 administration
Overload permits	20.00+ ton-mile fee		20.00+ ton-mile fee
	25.00 over width when		25.00 over width when
	road is restricted		road is restricted
Site plan reviews:			
Duplex	30.00		30.00
Triplex	50.00		50.00
4-plex	75.00		75.00
Multi-family over 4 & commercial	135.00 min 1st 4 hrs		135.00 1st 4 hrs &
	40.00 ea additional hr		40.00 ea additional hr
Review fees stormwater:			
Plan	2.75 per acre		2.75 per acre
Permit	5.50 per acre		5.50 per acre
Total review fee stormwater	75.00 minimum		75.00 minimum

DEPARTMENT: Finance

Service	FEES AND CHARGES 2008 Current Base Fee	Proposed Revised Change	2009 Fee
Assessing:			
Apartment building owners list	75.00		75.00
Information Technology:			
Computer fees:			
Dial in access	25.00 monthly	25.00	50.00 monthly
GIS:			
Maps:			
Standard			
City base/zoning (45"x36")	5.00 ea		5.00 ea
ETA base/zoning (45"x36")	5.00 ea		5.00 ea
Metro area base/zoning (50"x36")	5.00 ea		5.00 ea
Colored			
City zoning (45"x36")	20.00 ea		20.00 ea
ETA zoning (72"x36")	20.00 ea		20.00 ea
Metro area zoning (50"x36")	20.00 ea		20.00 ea
City/County zoning (60"x42")	20.00 ea		20.00 ea
Data Sales:			
Ortho photos - hard copy (11"x17")	5.00 ea		5.00 ea
Ortho photos - hard copy (24"x36")	12.00 ea		12.00 ea
Ortho photos - hard copy (36"x45")	20.00 ea		20.00 ea
Data layers - CD	100.00		100.00
Ortho photos - CD	100.00		100.00
Contours - CD	100.00		100.00

DEPARTMENT: Fire Department			
	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
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
Temporary food service:			
Restricted	75.00 annual		75.00 annual
Street fare-booth, bizarre, bake sale	50.00 per booth		50.00 per booth
Mobile food unit	50.00 annual		50.00 annual
	10.00 add'l unit		10.00 add'l unit
Food processing:			
Less than 5,000 sq ft	75.00 annual		75.00 annual
More than 5,000 sq ft	100.00 annual		100.00 annual
Retail food market:			
No food processed	150.00 annual		150.00 annual
Food processed	200.00 annual		200.00 annual
Temporary	100.00 per period		100.00 per period
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
Tattoo/body art	75.00		75.00
Building permits:			
$1 to 2,000 -	40.00 1st 500		40.00 1st 500
	1.85 ea add'l 100		1.85 ea add'l 100
$2001 to 25,000 -	67.75 1st 2,000		67.75 1st 2,000
	8.40 ea add'l 1000		8.40 ea add'l 1000
$25,001 to 50,000	260.95 - 25,000		260.95 - 25,000
	6.10 ea add'l 1000		6.10 ea add'l 1000
$50,001 to 100,000	413.45 - 50,000		413.45 - 50,000
	4.20 ea add'l 1000		4.20 ea add'l 1000
$100,001 to 500,000	623.45-100,000		623.45-100,000
	3.40 ea add'l 1000		3.40 ea add'l 1000
$500,001 to 1,000,000	1983.45-500,000		1983.45-500,000
	2.85 ea add'l 1000		2.85 ea add'l 1000
$1,000,000 and up	3408.45-1 mill		3408.45-1 mill
	2.20 ea add'l 1000		2.20 ea add'l 1000
Demolition permit	25.00		25.00
Moving permit	25.00 250/500 liability		25.00 250/500 liability
	500.00 performance		500.00 performance
Tent permit	50.00		50.00
Board of adjustment hearing	100.00		100.00
Carnivals	100.00/500,000 bond		100.00/500,000 bond
Fireworks display	100.00/500,000 bond		100.00/100,000 bond
Mobile home park license	3.00 per space		3.00 per space

DEPARTMENT: Fire Department (Continued)			
	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
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
Swimming pool:			
Semi-public and public operation	100.00 annual		100.00 annual
Plumbing permits:			
Residence/apartment/s new constr:			
$1 to 20,000 -	40.00 1st 2,000		40.00 1st 2,000
	plus 1.65 for ea 1,000		plus 1.65 for ea 1,000
$20,001 - 100,000 -	69.70 1st 20,000		69.70 1st 20,000
	plus 1.10 for ea 1,000		plus 1.10 for ea 1,000
$100,001 +	157.70 1st 100,000		157.70 1st 100,000
	plus .60 for ea 1,000		plus .60 for ea 1,000
Commercial:			
$1 - 20,000 -	40.00 1st 2,000		40.00 1st 2,000
	1.65 for ea 1,000		1.65 for ea 1,000
$20,001 - 100,000 -	69.70 1st 20,000		69.70 1st 20,000
	1.10 for ea 1,000		1.10 for ea 1,000
$100,001 - +	157.70 1st 100,0000		157.70 1st 100,0000
	.60 for ea 1,000		.60 for ea 1,000
Pesticide license	50.00		50.00
Special pet	20.00		20.00
Weed cutting	hourly		hourly
Fire permits not listed	25.00		25.00
Family day care inspection	35.00		35.00
Day care center inspection	35.00		35.00
Group home inspection	35.00		35.00
Hood fire system permit			
$1 - 20,000 -	40.00 1st 2,000		40.00 1st 2,000
	plus 1.65 for ea 1,000		plus 1.65 for ea 1,000
$20,001 - 100,000 -	69.70 1st 20,000		69.70 1st 20,000
	plus 1.10 for ea 1,000		plus 1.10 for ea 1,000
$100,001 - +	157.70 1st 100,000		157.70 1st 100,000
	plus .60 for ea 1,000		plus .60 for ea 1,000
Site plan review	50.00		50.00
Adm service fee (weed cutting)	10.00		10.00
Home business occupation	25.00		25.00
Manufactured homes	75.00		75.00
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

DEPARTMENT: Fire Department (Continued)

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
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
Fire sprinkler/standpipe permit:			
Cost per wet riser	New	150.00	150.00
Cost per dry riser	New	200.00	200.00
Fire pump (each)	New	150.00	150.00
Standpipe	New	150.00	150.00
Dwellings (1/2 family)	New	25.00	25.00
Fire alarm system permit			
Fire alarm system	New	3.00 per device	3.00 per device
		minimum 25.00	minimum 25.00

DEPARTMENT: Municipal Court

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Traffic Citations:			
Sale/possession of tobacco under 18	70.00	(25.00)	45.00
Authority of police/fire department	50.00	(30.00)	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	100.00	(50.00)	50.00
No current registration	40.00	(20.00)	20.00
No drivers license	40.00	(20.00)	20.00
No class 4 drivers license	40.00	(20.00)	20.00
No drivers license in possession	40.00	(20.00)	20.00
Child restraint devices	40.00	(15.00)	25.00
Registration card to be carried in vehicle	40.00	(20.00)	20.00
Registration card upon employment	100.00	(80.00)	20.00
Visible license plate	40.00	(20.00)	20.00
Seatbelts required	40.00	(20.00)	20.00
Notice change of address	40.00	(20.00)	20.00
License required upon residency	50.00	(30.00)	20.00
Red light violation	50.00	(30.00)	20.00
Flashing red light violation	50.00	(30.00)	20.00
Pedestrian control signal	50.00	(30.00)	20.00
Designation of lanes, walks, etc	20.00		20.00
Obedience to traffic control device	50.00	(30.00)	20.00
Fail to obey traffic signal	20.00		20.00
Careless driving	100.00	(70.00)	30.00
Care required	70.00	(40.00)	30.00
Speeding (4 mph over limit)	16.00	(11.00)	5.00
Speeding (5 mph over limit)	20.00	(15.00)	5.00
Speeding (6 mph over limit)	24.00	(18.00)	6.00
Speeding (7 mph over limit)	28.00	(21.00)	7.00
Speeding (8 mph over limit)	32.00	(24.00)	8.00
Speeding (9 mph over limit)	36.00	(27.00)	9.00
Speeding (10 mph over limit)	40.00	(30.00)	10.00
Speeding (11 mph over limit)	44.00	(33.00)	11.00
Speeding (12 mph over limit)	48.00	(36.00)	12.00
Speeding (13 mph over limit)	52.00	(39.00)	13.00
Speeding (14 mph over limit)	56.00	(42.00)	14.00
Speeding (15 mph over limit)	60.00	(45.00)	15.00
Speeding (16 mph over limit)	65.00	(48.00)	17.00
Speeding (17 mph over limit)	70.00	(51.00)	19.00
Speeding (18 mph over limit)	75.00	(54.00)	21.00
Speeding (19 mph over limit)	80.00	(57.00)	23.00
Speeding (20 mph over limit)	85.00	(60.00)	25.00
Speeding (21 mph over limit)	91.00	(63.00)	28.00
Speeding (22 mph over limit)	97.00	(66.00)	31.00
Speeding (23 mph over limit)	103.00	(69.00)	34.00
Speeding (24 mph over limit)	109.00	(72.00)	37.00
Speeding (25 mph over limit)	115.00	(75.00)	40.00
Speeding (26 mph over limit)	121.00	(78.00)	43.00
Speeding (27 mph over limit)	127.00	(81.00)	46.00

DEPARTMENT: Municipal Court (Continued)

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Speeding (28 mph over limit)	133.00	(84.00)	49.00
Speeding (29 mph over limit)	139.00	(87.00)	52.00
Speeding (30 mph over limit)	145.00	(90.00)	55.00
Speeding (31 mph over limit)	152.00	(94.00)	58.00
Speeding (32 mph over limit)	159.00	(98.00)	61.00
Speeding (33 mph over limit)	166.00	(102.00)	64.00
Speeding (34 mph over limit)	173.00	(106.00)	67.00
Speeding (35 mph over limit)	180.00	(110.00)	70.00
Speeding (36 mph over limit)	187.00	(114.00)	73.00
Speeding (37 mph over limit)	194.00	(118.00)	76.00
Speeding (38 mph over limit)	201.00	(122.00)	79.00
Speeding (39 mph over limit	208.00	(126.00)	82.00
Speeding (40 mph over limit)	215.00	(130.00)	85.00
Speeding (41 mph over limit)	223.00	(135.00)	88.00
Speeding (42 mph over limit)	231.00	(140.00)	91.00
Speeding (43 mph over limit)	239.00	(145.00)	94.00
Speeding (44 mph over limit)	247.00	(150.00)	97.00
Speeding (45 mph over limit)	255.00	(155.00)	100.00
Speeding (46 mph over limit)	263.00	(158.00)	105.00
Speeding (47 mph over limit)	271.00	(161.00)	110.00
Speeding (48 mph over limit)	279.00	(164.00)	115.00
Speeding (49 mph over limit)	287.00	(167.00)	120.00
Speeding (50 mph over limit)	295.00	(170.00)	125.00
Speeding (51 mph over limit)	305.00	(175.00)	130.00
Speeding (52 mph over limit)	315.00	(180.00)	135.00
Speeding (53 mph over limit)	325.00	(185.00)	140.00
Speeding (54 mph over limit)	335.00	(190.00)	145.00
Speeding (55 mph over limit)	345.00	(195.00)	150.00
Speeding (56 mph over limit)	355.00	(200.00)	155.00
Speeding (57 mph over limit)	365.00	(205.00)	160.00
Speeding (58 mph over limit)	375.00	(210.00)	165.00
Speeding (59 mph over limit)	385.00	(215.00)	170.00
Speeding (60 mph over limit)	395.00	(220.00)	175.00
Speeding (61 mph over limit)	405.00	(225.00)	180.00
Speeding (62 mph over limit)	415.00	(230.00)	185.00
Speeding (63 mph over limit)	425.00	(235.00)	190.00
Speeding (64 mph over limit)	435.00	(240.00)	195.00
Speeding (65 mph over limit)	445.00	(245.00)	200.00
Minimum speed limits	40.00	(20.00)	20.00
Drag racing	200.00	(100.00)	100.00
Exhibition driving	150.00	(100.00)	50.00
Exceed speed limit on private property	40.00	(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

DEPARTMENT: Municipal Court (Continued)

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Const. speeding (9 mph over limit)	80.00		80.00
Const. speeding (10 mph over limit)	80.00		80.00
Const. speeding (11 mph over limit)	85.00	(3.00)	82.00
Const. speeding (12 mph over limit)	90.00	(6.00)	84.00
Const. speeding (13 mph over limit)	95.00	(9.00)	86.00
Const. speeding (14 mph over limit)	100.00	(12.00)	88.00
Const. speeding (15 mph over limit)	105.00	(15.00)	90.00
Const. speeding (16 mph over limit)	110.00	(18.00)	92.00
Const. speeding (17 mph over limit)	115.00	(21.00)	94.00
Const. speeding (18 mph over limit)	120.00	24.00	96.00
Const. speeding (19 mph over limit)	125.00	(24.00)	98.00
Const. speeding (20 mph over limit)	130.00	(30.00)	100.00
Const. speeding (21 mph over limit)	135.00	(33.00)	102.00
Const. speeding (22 mph over limit)	140.00	(36.00)	104.00
Const. speeding (23 mph over limit)	145.00	(39.00)	106.00
Const. speeding (24 mph over limit)	150.00	(42.00)	108.00
Const. speeding (25 mph over limit)	155.00	(45.00)	110.00
Const. speeding (26 mph over limit)	160.00	(48.00)	112.00
Const. speeding (27 mph over limit)	165.00	(51.00)	114.00
Const. speeding (28 mph over limit)	170.00	(54.00)	116.00
Const. speeding (29 mph over limit)	175.00	(57.00)	118.00
Const. speeding (30 mph over limit)	180.00	(60.00)	120.00
Obedience to turn signs	50.00	(30.00)	20.00
Position/method of turn at intersection	50.00	(30.00)	20.00
Left turn at other than 2-way roadway	50.00	(30.00)	20.00
Vehicle turn left at intersection	50.00	(30.00)	20.00
Limitations on turning around	50.00	(30.00)	20.00
Proper signal upon turning	50.00	(30.00)	20.00
Stopping vehicle on roadway	50.00	(30.00)	20.00
Fail to use hand/arm or signal lamps	50.00	(30.00)	20.00
Wrong way on a one-way	50.00	(30.00)	20.00
Stop sign violation	50.00	(30.00)	20.00
Fail to yield	50.00	(30.00)	20.00
Obedience to train signals	100.00	(50.00)	50.00
Vehicle stop-railroad crossing/stop signs	50.00		50.00
Vehicle to stop at railroad crossing	100.00	(50.00)	50.00
When traffic obstructed	50.00	(30.00)	20.00
Drive through funeral procession	50.00	(30.00)	20.00
Drive on right side of roadway	50.00	(30.00)	20.00
Passing vehicles proceeding/opposite dir.	50.00	(30.00)	20.00
Overtaking vehicle on left	50.00	(30.00)	20.00
Overtaking vehicle on right	50.00	(30.00)	20.00
Limitations on over-taking on the left	50.00	(30.00)	20.00
Pass with obstructed view	50.00	(30.00)	20.00
No passing zone	50.00	(30.00)	20.00
Drive on road laned for traffic	50.00	(30.00)	20.00
Following too close	50.00	(30.00)	20.00
Driving on divided highway	50.00	(30.00)	20.00
Restricted access	50.00	(30.00)	20.00
Vehicle entering roadway	50.00	(30.00)	20.00

DEPARTMENT: Municipal Court (Continued)

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Vehicle approach/enter intersection	50.00	(30.00)	20.00
Overtaking & passing a school bus	70.00	(20.00)	50.00
Unattended motor vehicle	50.00	(30.00)	20.00
Limitations on backing	50.00	(30.00)	20.00
Drive with view obstructed	50.00	(30.00)	20.00
Open/close vehicle door when unsafe	50.00	(30.00)	20.00
Coasting prohibited	50.00	(30.00)	20.00
Following fire apparatus	100.00	(80.00)	20.00
Crossing fire hose	100.00	(80.00)	20.00
Garbage/glass on highway prohibited	100.00	(80.00)	20.00
Open container in motor vehicle	100.00	(50.00)	50.00
Permitting minor to drive	150.00	(130.00)	20.00
Permit unauthorized person to drive	150.00	(130.00)	20.00
Driving upon sidewalk	50.00	(30.00)	20.00
Start a vehicle unsafely	50.00	(30.00)	20.00
Driving on blvd/private property prohibited	50.00	(30.00)	20.00
Entering freeways	50.00	(30.00)	20.00
Operation of snowmobiles	50.00	(30.00)	20.00
Vehicle sound system	50.00		50.00
Unlawful use of motorized scooter	50.00		50.00
Riding on motorcycles	50.00	(30.00)	20.00
Motorcycle lane violation	50.00	(30.00)	20.00
Clinging to other vehicles (motorcycles)	50.00	(30.00)	20.00
Motorcycle, footrests	50.00	(30.00)	20.00
Motorcycle equipment	40.00	(20.00)	20.00
No crash helmet on motorcycle	50.00	(30.00)	20.00
Bicycles traffic laws apply	30.00	(25.00)	5.00
Riding on sidewalk (bicycles)	30.00	(25.00)	5.00
Bicycles , clinging to vehicles	30.00	(25.00)	5.00
Bicycle equipment, lamps & equipment	30.00	(25.00)	5.00
Equipment on vehicle to conform	40.00	(20.00)	20.00
Mufflers required	40.00	(20.00)	20.00
Improper brakes	40.00	(20.00)	20.00
No tail/clearance lights	40.00	(20.00)	20.00
Improper horn	40.00	(20.00)	20.00
Improper mirror	40.00	(20.00)	20.00
Improper tires	40.00	(20.00)	20.00
Signals not working	40.00	(20.00)	20.00
Improper wipers	40.00	(20.00)	20.00
Obstructed/tinted windows	40.00	(20.00)	20.00
Size, width & height restrictions	100.00	(80.00)	20.00
Travel off truck route	100.00	(80.00)	20.00
Pedestrians to obey traffic devices	40.00	(20.00)	20.00
Fail to yield to pedestrian	100.00	(50.00)	50.00
Jaywalking	40.00	(20.00)	20.00
Driver to exercise due care	70.00	(50.00)	20.00
Pedestrian on roadway	40.00	(20.00)	20.00
Blind pedestrian right of way	100.00	(50.00)	50.00
Pedestrian under influence-alcohol/drugs	100.00	(80.00)	20.00
Soliciting rides or business	50.00	(30.00)	20.00

DEPARTMENT: Municipal Court (Continued)			
	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Roll/skate/board restrictions	30.00		30.00
Parking Citations:			
10 minute zone	10.00		10.00
30 minute zone (1st offense)	10.00		10.00
30 minute zone (2nd offense)	20.00		20.00
30 minute zone (3rd offense)	30.00		30.00
30 minute zone (4th offense)	40.00		40.00
30 minute zone (5th offense)	50.00		50.00
60 minute zone (1st offense)	10.00		10.00
60 minute zone (2nd offense)	20.00		20.00
60 minute zone (3rd offense)	30.00		30.00
60 minute zone (4th offense)	40.00		40.00
60 minute zone (5th offense)	50.00		50.00
90 minute zone (1st offense)	10.00		10.00
90 minute zone (2nd offense)	20.00		20.00
90 minute zone (3rd offense)	30.00		30.00
90 minute zone (4th offense)	40.00		40.00
90 minute zone (5th offense)	50.00		50.00
2 hour zone (1st offense)	10.00		10.00
2 hour zone (2nd offense)	20.00		20.00
2 hour zone (3rd offense)	30.00		30.00
2 hour zone (4th offense)	40.00		40.00
2 hour zone (5th offense)	50.00		50.00
48 hour zone	15.00		15.00
Double parking	15.00		15.00
Fire hydrant	15.00		15.00
Fire Lane	10.00		10.00
Block driveway	10.00		10.00
Bus stop	10.00		10.00
Night restriction	10.00		10.00
Oversize close to intersection	10.00		10.00
Overtime rec vehicle	15.00		15.00
15 feet from intersection	10.00		10.00
10 feet from crosswalk	10.00		10.00
Blocking sidewalk	10.00		10.00
Blocking crosswalk	15.00		15.00
Parking on boulevard	10.00		10.00
No parking zone	10.00		10.00
Alley parking	10.00		10.00
Blocking alley	10.00		10.00
Left side of street	10.00		10.00
Loading zone	10.00		10.00
Handicap zone	100.00		100.00
Display mobility permit	5.00		5.00
No skate/rollerblade	5.00		5.00
Miscellaneous offense	5.00		5.00
Record search	1.00 per page or 5.00		1.00 per page or 5.00
	certified copy		certified copy
NSF check charge	20.00		20.00
Criminal citations	0-1,000.00		0-1,000.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Police Department			
	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Vehicle impound - towing	30.00		30.00
Vehicle storage	10.00 per day		10.00 per day
Criminal report	.25 pp after 10th page	.25 pp + postage	.25 pp + postage
Fingerprinting	5.00/ 1-2 cards -		5.00/ 1-2 cards-
	10.00/3 or more cards		10.00/3 or more cards
Accident reports	2.00/report		2.00/report
Gaming permit:			
New	25.00/3 years		25.00/3 years
Renewal	20.00/3 years		20.00/3 years
Duplicate	5.00		5.00
Change organization	5.00		5.00
Pistol permit	25.00 ea		25.00 ea
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
New alarm application	15.00 ea		15.00 ea
Taxi drivers license:			
Application fee	5.00		5.00
New	20.00 yr		20.00 yr
Renewal	10.00 yr		10.00 yr
Impounds:			
Animal impoundment other than			
dogs and cats	35.00 imp fee/ 14.00 board fee		35.00 imp fee/ 14.00 board fee
Dog impoundment-unlicensed	35.00 imp fee/ 14.00 board fee		35.00 imp fee/ 14.00 board fee
Dogs under 6 mo/licensed	15.00 imp fee/ 14.00 board fee		15.00 imp fee/ 14.00 board fee
Cat impoundment			
Cats under 6 mo/licensed cats	15.00 imp fee/ 14.00 board fee		15.00 imp fee/ 14.00 board fee
Cats over 6 mo/not licensed	35.00 imp fee/ 14.00 board fee		35.00 imp fee/ 14.00 board fee
Public dance:			
One dance	10.00 filing fee		10.00 filing fee
	38.00/officer/hr	5.00	43.00/officer/hr
Annual	100.00 filing fee		100.00 filing fee
	fee on confiscated vehicle		fee on confiscated vehicle
MIP & marihuana class fees	50.00/ person		50.00/ person
Shoplifting kit fees	40.00/kit		40.00/kit
Drug testing youth fees	10.00		10.00
Drug testing youth fees	New	5.00	5.00
Contract policing	OT rate / officer/ hr/38.00 per hr	5.00	OT rate /officer/hr 43.00 per hr
Park policing	14,000 yearly		14,000 yearly
Dog/cat license	.50/month spayed/neutered pet		.50/month spayed/neutered pet
	1.50/month unaltered cat or dog		1.50/month unaltered cat or dog
	3.00 repl fees for lost license		3.00 repl fees for lost license
Permits/deer	5.00/permit issued		5.00/permit issued
Permits/turkey	New	5.00/permit issuec	5.00/permit issued

DEPARTMENT: Public Health

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Health services/office visits:			
Nursing assessment	50.00		50.00
Partial nursing assessment	25.00		25.00
Blood draw	8.00		8.00
Cholesterol screening	25.00		25.00
Dressing change	13.00		13.00
Ear exam	13.00		13.00
Ear wash	20.00	5.00	25.00
Fasting blood sugar	6.00		6.00
Head lice	11.00	1.00	12.00
Hearing screening	13.00		13.65
Hemoglobin checked	6.00		6.30
Injections	7.00	12.00	19.00
Medication admin	2.50		2.50
Medication set-up	15.00		15.00
Pedicure (individual procedures	15.00		15.00
incl for patient fees)			
Protime	10.00		10.00
Pulse oximetry	2.00		2.00
Scoliosis screening	13.00		13.00
Skin rash	13.00		13.00
Stitch removal	13.00		13.00
Throat culture	13.00	4.00	17.00
Tuberculin test	5.00		5.00
Tympanogram	19.00		19.00
Urinalysis	5.00		5.00
Vision screening	13.00		13.00
Immunization (child)			
Medicaid clients	14.00	(0.10)	13.90
Nonmedicaid clients	14.00	Cost + 6.00	Cost + 20.00
		10.00 ea add'l/per visit	10.00 for ea add'l shot per visit
Immunization (adult/overseas)			
Overseas immunization:			
Typhoid	Cost + 14.00	6.00 for 1st shot	Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Yellow fever	Cost + 14.00	6.00 for 1st shot	Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Hepatitis A	Cost + 14.00	6.00 for 1st shot	Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Hepatitis B	Cost + 14.00	6.00 for 1st shot	Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Meningococcal	Cost + 14.00	6.00 for 1st shot	Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Pneumonia	Cost + 14.00	6.00 for 1st shot	Cost + 20.00 for 1st shot
	10.00 ea add'l shot during same appt		10.00 ea add'l shot during same appt
Flu shots	25.00		25.00
Nutrition services	15.00	10.00	25.00
Home health aid services	20.00/hr	1.00	21.00/hr
Tobacco cessation classes	40.00 per class		40.00 per class

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

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

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

DEPARTMENT: PUBLIC HEALTH-ND Health Tracks

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Health Tracks screening	149.03		156.48
Partial nursing assessment	11.25	0.56	11.81
Ear exam	11.25	0.56	11.81
Blood glucose	4.43		4.43
Head lice check	11.25	0.56	11.81
Hearing screening	6.74	0.34	7.08
Hemoglobin check	3.31		3.31
Urinalysis	3.57		3.57
Collection capillary blood specimen	New	7.83	7.83
Denver/pediatric symptom checklist	New	9.39	9.39
Fluoride varnish	New	19.61	19.61
Immunizations	8.77	0.78	9.21
Flu shots	25.00		25.00

Reimbursement is based on a fee for service determined by Medicaid allowable fees.

Flu shots based on BBPH charges.

DEPARTMENT: Airport

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Terminal building income:			
Conference room rental-terminal	45.00/60.00/75.00		45.00/60.00/75.00
Conference room rental-office	15.00/25.00/40.00		15.00/25.00/40.00
Security costs:			
Lost key card reimbursement ($20 refundable)	40.00		40.00
Id pictures	50.00		50.00
Key reimbursement	35.00 + actual		35.00 + actual
	replacement cost		replacement cost
Fingerprint fees	50.00		50.00
Total passenger facility charge	4.50 per passenger		4.50 per passenger
Equipment rental rates: (2 hr min for OT)			
950 loader (cat loader)	60.00 hr		60.00 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	100.00 hr	20.00 hr	120.00 hr
Small power plant	15.00 hr		15.00 hr
644 loader (John Deere)	80.00 hr		80.00 hr
15' rotary mower with tractor	50.00 hr	25.00 hr	75.00 hr
Daewoo 6000 lb forklift	50.00 hr		50.00 hr
High pressure washer/steam	18.00 hr		18.00 hr
Shop rental to contractor	50.00/hr		50.00/hr
Welding with operator	30.00 hr	30.00 hr	60.00 hr
Mechanics labor	50.00 hr/OT 75.00 hr		50.00 hr/OT 75.00 hr
Light plant	20.00 hr		20.00 hr
Jetway labor	65.00 hr/OT 100.00 hr		65.00 hr/OT 100.00 hr
Operator labor	35.00 hr/OT 52.00 hr		35.00 hr/OT 52.00 hr
Snow broom	200.00 hr		200.00 hr
Bucket truck	70.00 hr + cost of fluid		70.00 hr + cost of fluid
Grove 66' telescoping lift	70.00 hr		70.00 hr
Skyjack scissor lift	70.00 hr		70.00 hr
Cable locator	35/hr-OT 52/hr		35/hr-OT 52/hr
Office reimbursement & vending:			
NSF check charges	20.00 ea		20.00 ea
Airport/terminal user fees:			
Jetway use gate 1 (signatory)	50.00/use		50.00/use
Jetway use gate (scheduled chtr) gates 1-2-3	55.00/use		55.00/use
Jetway use gate (ad-hock chtr) gates 1-2-3	62.50/use		62.50/use
Ad hoc charters	417.00/use	24.36/use	441.36/use
Cargo permit fees	250.00		250.00
Cargo gate access fees	10.00 day		10.00 day
NOTE:			
All rentals are machines only unless specified			

DEPARTMENT: Public Works-Service Operations			
	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
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
Wood chip mulch single grind	.02 per lb or 8.00 per	.004 per lb	.024/lb or 8.00/cy
Wood chip mulch single grind bulk (over 1 ton)	New	.02/lb or 6.70/cy	.02/lb or 6.70/cy
		or 40.00/ton	or 40.00/ton
Saw logs	45.00/1,000 board ft		45.00/1,000 board ft
Aerial lift truck 60 ft	46.20/hr		46.20/hr
Log truck w/crane	35.81/hr		35.81/hr
Wood chipper-bandit	49.67/hr		49.67/hr
Wood chipper-Vermeer	32.34/hr		32.34/hr
Chipper truck	35.81/hr		35.81/hr
Stump router	28.88/hr		28.88/hr
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
938 loader	43.89/hr		43.89/hr
950 loader	62.37/hr		62.37/hr
TC54H loader	42.74/hr		42.74/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
Broke 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

DEPARTMENT: Public Works-Service Operations (Continued)			
	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
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
Dump truck w/sander	51.98/hr		51.98/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	3.95 mo	0.79	4.74
Residential w/o lights	.97 mo	0.19	1.16
Rental units - apartments	3.95/.97	.79/.19	4.74/1.16
Commercial - other	5.89/2.95	1.18/.59	7.07/3.54
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	New	6.00	6.00
Crushed asphalt per ton, minimum of 12 ton	New	6.00	6.00
Fluorescent lamps less than 4 ft in length	New	0.25	0.25
Fluorescent lamps 5 ft and over in length	New	0.39	0.39
U-shaped and circular fluorescent lamps	New	0.35	0.35

DEPARTMENT: Public Works-Service Operations (Continued)

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Compact fluorescent lamps with ballasts	New	0.46	0.46
PCB ballasts	New	0.46	0.46
PCB capacitor	New	1.75	1.75
Unstable reactive/pound	New	1.35	1.35
Waste reactive/pound	New	1.35	1.35
Oxidizers (Class I & II)/pound	New	1.35	1.35
Organic peroxides (Class I)/pound	New	1.35	1.35
Flammables (including solvent, aerosol)/pound	New	1.35	1.35
Flammables (oil-based paint/stain)/gallon	New	2.50	2.50
Corrosives/pound	New	1.35	1.35
Toxics/pound	New	1.35	1.35
Paint (water based)/gallon	New	2.00	2.00
Unknowns (liquid/solid)/pound	New	1.35	1.35
Electronics/pound	New	0.24	0.24
Collection fees:			
Residential	5.95 mo ea	1.55	7.50 mo ea
	3.60 landfill	(1.55)	2.05 landfill
Dumpsters - 1X	1 cu yd-29.60		1 cu yd-29.60
	1.5 cu yd-31.65		1.5 cu yd-31.65
	2 cu yd-33.75		2 cu yd-33.75
	3 cu yd-37.85		3 cu yd-37.85
	4 cu yd-41.95		4 cu yd-41.95
	6. cu yd-50.25		6. cu yd-50.25
	8. cu yd-58.50		8. cu yd-58.50
Dumpsters - 2X	1 cu yd-49.60		1 cu yd-49.60
	1.5 cu yd-53.75		1.5 cu yd-53.75
	2 cu yd-57.85		2 cu yd-57.85
	3 cu yd-66.15		3 cu yd-66.15
	4 cu yd-73.85		4 cu yd-73.85
	6 cu yd-90.90		6 cu yd-90.90
	8. cu yd-107.45		8. cu yd-107.45
Dumpsters - 3X	1 cu yd-83.30		1 cu yd-83.30
	1.5 cu yd-91.35		1.5 cu yd-91.35
	2 cu yd-98.90		2 cu yd-98.90
	3 cu yd-115.75		3 cu yd-115.75
	4 cu yd-129.95		4 cu yd-129.95
	6 cu yd-164.50		6 cu yd-164.50
	8. cu yd-197.70		8. cu yd-197.70
Disposal fees:	10.00/tn inert pit		10.00/tn inert pit
	33.00 ton		33.00 ton
	Subtitle D pit		Subtitle D pit
Landfill commercial account:			
Inspections landfill site surcharge	2.00		2.00
Set up fee	10.00		10.00
Minimum monthly charge	5.00		5.00
Hauler's license	1,000 per year		1,000 per year
NSF charge	20.00 ea		20.00 ea

DEPARTMENT: Public Works-Service Operations (Continued)

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Equipment rental:			
Scraper	184.80/hr		184.80/hr
Dozer	127.05/hr		127.05/hr
Garbage truck	38.85/hr		38.85/hr
Tubgrinder	240.66/hr		240.66/hr
Farm tractor w/seeder	31.19/hr		31.19/hr
Water truck - 2500 gal	19.64/hr		19.64/hr
Compost	5.00/cy		5.00/cy
Tub grinder wood chips for landscaping, single		.024/lb or 8.00/cy	.024/lb or 8.00/cy
grind, (volume under 1 ton or less than 6 cy)			
Tub grinder wood chips for landscaping, single		20.59/ton,.0103/lb,	20.59/ton,.0103/lb,
grind, (bulk over 1 ton or more than 6 cy)		3.43/cy	3.43/cy
Tub grinder wood chips for landscaping, double		28.62/ton,.01431/lb,	28.62/ton,.01431/lb,
grind, (bulk over 1 ton or more than 6 cy)		4.77/cy	4.77/cy
Tub grinder wood chip fuel for biomass boiler-		28.62/ton,.01431/lb,	28.62/ton,.01431/lb,
double grind, (bulk over 1 ton or more than 6 cy)		4.77/cy	4.77/cy
*Plus labor - average costs of department payroll			
Fleet Service:			
Mechanic labor	50.00/hr		50.00/hr

DEPARTMENT: Public Works-Utility Operations

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Water rates:			
Base rate	4.15	0.15	4.30
Rate per 100 cubic feet, 0-400 cu ft	1.66	0.06	1.72
Rate per 100 cubic feet, over 400 cu ft	1.98	0.08	2.06
Lawn rates	1.98	0.08	2.06
Demand charge-commercial only	10.00 per inch of meter		10.00 per inch of meter
	size greater than 1"		size greater than 1"
Demand chg (apts, mobile hm crts, etc)	ea add'l living unit over 1 on		ea add'l living unit over 1 on
	a meter will have a demand		a meter will have a demand
	chg of .50 per unit per mo		chg of .50 per unit per mo
Surcharge for service line repairs, residential	1.00		1.00
Sewer rates:			
Base rate	6.15	0.25	6.40
Rate per 100 cubic feet, 0-400 cu ft	1.30	0.05	1.35
Rate per 100 cubic feet, over 400 cu ft	1.51	0.07	1.58
Surcharge for backup coverage, residential	.25	(0.10)	0.15
Surcharge for backup coverage, commercial	.50	(0.20)	0.30
Storm Sewer Mtce:			
Resident	2.75		2.75
Commercial per 10,000 sq ft of lot	4.50		4.50
Multifamily-first unit	2.75		2.75
ea additional unit	0.55		0.55
Wastewater:			
High strength surcharge for	For excess of 250 mg/l:		
industrial users	69.20/1,000 lbs BOD	3.18	72.38
	69.20/1,000 lbs SS	3.18	72.38
Non sewer waste hauled to system	22.95/1,000 gal or portion of	1.05	24.00
Reinstatement service fee	50.00 Mon-Fri 8 to 4pm		50.00 Mon-Fri 8 to 4pm
Reinstatement service fee	75.00 After hours		75.00 After hours
Water service calls - connect/disconnect	12.00/Next day service		12.00/Next day service
	18.00/Same day service		18.00/Same day service
Install/remove lawn meters	35.00		35.00
Repair frozen meters	40.00 plus materials		40.00 plus materials
Hydrant hookups	35.00		35.00
Sale of water from hydrant hookup	.005/gallon with a		.005/gallon with a
	75.00 mo rent for meter		75.00 mo rent for meter
Bulk Water Sales to fill tanks:	.005 per gallon		.005 per gallon
Testing			
Dairy product testing:			
Coliform test	9.00		9.00
Standard plate count	9.00		9.00
Swimming pool testing	15.00		15.00

DEPARTMENT: Public Works-Utility Operations (Continued)

	FEES AND CHARGES		
	2008	Proposed	
	Current	Revised	2009
Service	Base Fee	Change	Fee
Meter sales w/installation:			
3/4" meters	cost+25% & MIU+$35 labor		cost+25% & MIU+$35 labor
1" meters	cost+25% & MIU+$35 labor		cost+25% & MIU+$35 labor
1 1/2" meters	cost+15% & MIU+$35 labor		cost+15% & MIU+$35 labor
2" meters	cost+15% & MIU+$35 labor		cost+15% & MIU+$35 labor
3" meters	cost+10% & MIU+$60 labor		cost+10% & MIU+$60 labor
4" meters	cost+10% & MIU+$60 labor		cost+10% & MIU+$60 labor
6" meters	cost+10% & MIU+$60 labor		cost+10% & MIU+$60 labor
Taps up to 1"	45.00		45.00
1 1/2" tap	55.00		55.00
2" tap	85.00		85.00
3" tap	85.00 plus labor/mat'l		85.00 plus labor/mat'l
4" tap	110.00 plus labor/mat'l		110.00 plus labor/mat'l
6" tap	180.00 plus labor/mat'l		180.00 plus labor/mat'l
8" tap	225.00 plus labor/mat'l		225.00 plus labor/mat'l
10" tap	350.00 plus labor/mat'l		300.00 plus labor/mat'l
12" tap	300.00 plus labor/mat'l		350.00 plus labor/mat'l
Sewer Taps			
4 "	44.00 plus labor/mat'l		44.00 plus labor/mat'l
6"	66.00 plus labor/mat'l		66.00 plus labor/mat'l
8"	108.00 plus labor/mat'l		108.00 plus labor/mat'l
10"	163.00 plus labor/mat'l		163.00 plus labor/mat'l
12"	260.00 plus labor/mat'l		260.00 plus labor/mat'l

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
FUND SOURCE SUMMARY

FUND	DEPARTMENT	2009	2010	2011	2012	2013	TOTAL
Airport Fund	Airport	2,364,250	1,497,500	958,500	629,750	305,000	5,755,000
Building Construction	PW-General Services	647,000	490,100				1,137,100
	Library	50,000	50,000				100,000
FAA Grant	Airport	3,025,750	5,652,500	2,346,500	2,525,250	5,795,000	19,345,000
Federal Grant	Street and Highway Imp	396,000	396,000	12,396,000	5,196,000	4,396,000	22,780,000
Food and Beverage Tax	Civic Center	400,000					400,000
Other City Funds	Fire Department-Fire Truck Reserve	845,000					845,000
	Library-General Fund Loan	300,000					300,000
	PW-General Svcs-Internal Svc Funds	100,000					100,000
	R&S-General Fund Cash Balance	204,000	92,000				296,000
Private Donations	Library	300,000					300,000
Roads & Streets Reserves	Roads & Streets	210,000					210,000
R&S Street Light Reserves	Street Light Utility	-	80,000	80,000	80,000	80,000	320,000
Sales Tax	Fire Department	2,228,000					2,228,000
	PW-General Services	110,000					110,000
	Street and Highway Imp	2,974,000	3,334,000	5,434,000	4,384,000	3,834,000	19,960,000
Solid Waste	Solid Waste	90,000	1,470,000				1,560,000
Special Assessment	Library	-	750,000				750,000
	Storm Sewers	5,615,000	3,571,000	2,560,000	1,195,000	3,815,000	16,756,000
	Water Distribution			140,000			140,000
State Grant	Street and Highway Imp			500,000			500,000
Utility Operations	Sanitary Sewers	2,630,000	2,700,000	1,650,000	1,300,000	500,000	8,780,000
	Wastewater Treatment Plant	3,000,000	2,750,000	3,700,000	2,900,000	3,850,000	16,200,000
	Water Distribution	4,685,000	1,590,000	1,070,000	1,375,000	2,585,000	11,305,000
	Water Distribution -Replacement	900,000	944,000	1,087,000	1,056,000	1,227,000	5,214,000
	Water Treatment Plant	7,821,000	10,530,000	7,645,000	7,310,000	5,420,000	38,726,000
TOTAL		**38,895,000**	**35,897,100**	**39,567,000**	**27,951,000**	**31,807,000**	**174,117,100**

Airport	5,755,000	Other City Funds	1,541,000	Solid Waste	1,560,000
Building Construction	1,237,100	Private Donations	300,000	Special Assessments	17,646,000
FAA Grant	19,345,000	Roads & Streets	210,000	State Grant	500,000
Federal Grant	22,780,000	R&S Street Lights	320,000	Utility Operations	80,225,000
Food and Beverage Tax	400,000	Sales Tax	22,298,000		

CAPITAL IMPROVEMENT PROGRAM (2009-2013)

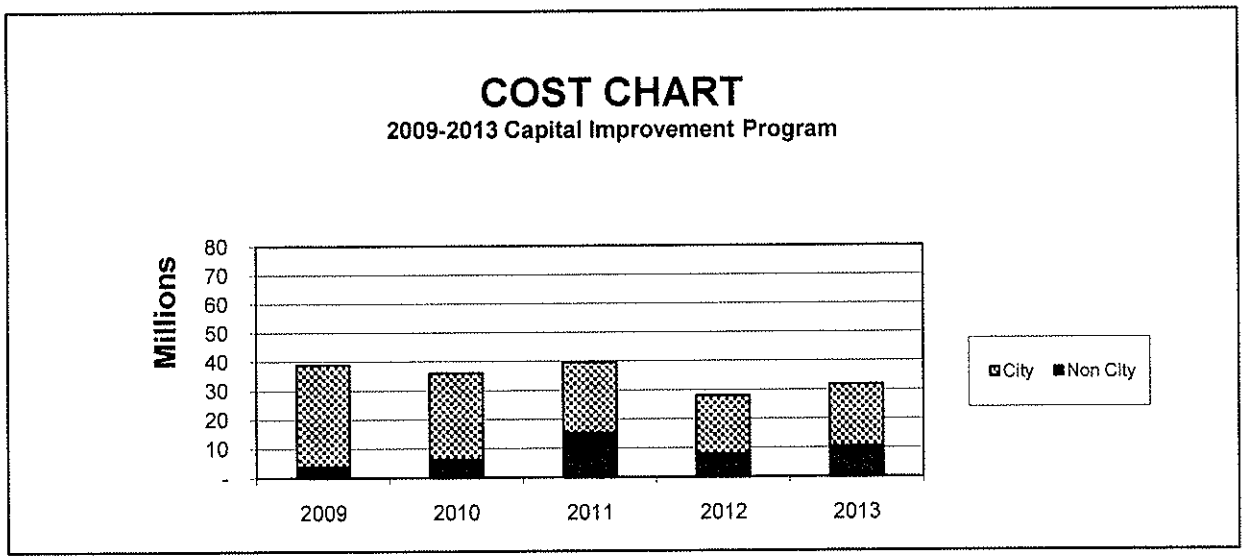
DEPARTMENT COSTS BY YEAR

DEPARTMENT		2009	2010	2011	2012	2013	
Airport	Total Cost	5,390,000	7,150,000	3,305,000	3,155,000	6,100,000	25,100,000
	Less Non City	3,025,750	5,652,500	2,346,500	2,525,250	5,795,000	19,345,000
	Total City Cost	2,364,250	1,497,500	958,500	629,750	305,000	5,755,000
Civic Center	Total Cost	400,000	-	-	-	-	400,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	400,000	-	-	-	-	400,000
Fire Department	Total Cost	3,073,000	-	-	-	-	3,073,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	3,073,000	-	-	-	-	3,073,000
Library	Total Cost	650,000	800,000	-	-	-	1,450,000
	Less Non City	300,000	-	-	-	-	300,000
	Total City Cost	350,000	800,000	-	-	-	1,150,000
PW-General Services	Total Cost	857,000	490,100	-	-	-	1,347,100
	Less Non City	-	-	-	-	-	-
	Total City Cost	857,000	490,100	-	-	-	1,347,100
Roads & Streets	Total Cost	210,000	-	-	-	-	210,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	210,000	-	-	-	-	210,000
R&S-Street Light Utility	Total Cost	204,000	172,000	80,000	80,000	80,000	616,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	204,000	172,000	80,000	80,000	80,000	616,000
Solid Waste	Total Cost	90,000	1,470,000	-	-	-	1,560,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	90,000	1,470,000	-	-	-	1,560,000
Streets and Highways Improvements	Total Cost	3,370,000	3,730,000	18,330,000	9,580,000	8,230,000	43,240,000
	Less Non City	396,000	396,000	12,896,000	5,196,000	4,396,000	23,280,000
	Total City Cost	2,974,000	3,334,000	5,434,000	4,384,000	3,834,000	19,960,000
Sanitary Sewers	Total Cost	2,630,000	2,700,000	1,650,000	1,300,000	500,000	8,780,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	2,630,000	2,700,000	1,650,000	1,300,000	500,000	8,780,000
Storm Sewers	Total Cost	5,615,000	3,571,000	2,560,000	1,195,000	3,815,000	16,756,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	5,615,000	3,571,000	2,560,000	1,195,000	3,815,000	16,756,000
Wastewater Treatment Plant	Total Cost	3,000,000	2,750,000	3,700,000	2,900,000	3,850,000	16,200,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	3,000,000	2,750,000	3,700,000	2,900,000	3,850,000	16,200,000
Water Distribution	Total Cost	4,685,000	1,590,000	1,210,000	1,375,000	2,585,000	11,445,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	4,685,000	1,590,000	1,210,000	1,375,000	2,585,000	11,445,000

CAPITAL IMPROVEMENT PROGRAM (2009-2013)

DEPARTMENT COSTS BY YEAR

DEPARTMENT		2009	2010	2011	2012	2013	TOTAL
Water Distribution - Watermain Replacement	Total Cost	900,000	944,000	1,087,000	1,056,000	1,227,000	5,214,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	900,000	944,000	1,087,000	1,056,000	1,227,000	5,214,000
Water Treatment Plant	Total Cost	7,821,000	10,530,000	7,645,000	7,310,000	5,420,000	38,726,000
	Less Non City	-	-	-	-	-	-
	Total City Cost	7,821,000	10,530,000	7,645,000	7,310,000	5,420,000	38,726,000
TOTALS	Total Cost	38,895,000	35,897,100	39,567,000	27,951,000	31,807,000	174,117,100
	Less Non City	3,721,750	6,048,500	15,242,500	7,721,250	10,191,000	42,925,000
	Total City Cost	35,173,250	29,848,600	24,324,500	20,229,750	21,616,000	131,192,100



CAPITAL IMPROVEMENT PROGRAM (2009-2012)
AIRPORT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2012
Rehabilitate/Expand Apron Phase I	1	3,000,000	Airpt Operations	5	**150,000**	-	-	-	-
			Federal Grant	95	**2,850,000**	-	-	-	-
Purchase Land	2	-	Airpt Operations	100	**Appraised Value**	-	-	-	-
Rental Car Concession Improvement	3	1,400,000	Airpt Operations	100	**1,400,000**	-	-	-	-
Purchase Broom	4	420,000	Airpt Operations	100	**420,000**	-	-	-	-
Parking Lot Rehabilitation	5	150,000	Airpt Operations	100	**150,000**	-	-	-	-
Pathway Lighting to Parking Lots Long Term, Short Term and Car Rental	6	175,000	Airpt Operations	100	**175,000**	-	-	-	-
AARF Radios	7	60,000	Airpt Operations	100	**60,000**	-	-	-	-
Plans/Specs CY 2010 Construction	8	185,000	Airpt Operations	5	**9,250**	-	-	-	-
			Federal Grant	95	**175,750**	-	-	-	-
Rehabilitation Taxiway B, C & D	9	400,000	Airpt Operations	5	-	20,000	-	-	-
			Federal Grant	95	-	380,000	-	-	-
Rehabilitation/Expand Apron Phase II	10	3,150,000	Airpt Operations	5	-	157,500	-	-	-
			Federal Grant	95	-	2,992,500	-	-	-
Wetland Mitigation (RWY 21, RWY 03 and Approaches)	11	2,100,000	Airpt Operations	5	-	105,000	-	-	-
			Federal Grant	95	-	1,995,000	-	-	-
Drainage Improvements	12	300,000	Airpt Operations	5	-	15,000	-	-	-
			Federal Grant	95	-	285,000	-	-	-
Rehabilitate/Construct Snow Removal Equipment Building	13	600,000	Airpt Operations	100	-	600,000	-	-	-
					-	-	-	-	-
Long Term Parking Lot Expansion	14	385,000	Airpt Operations	100	-	385,000	-	-	-
Plans/Specs CY 2011 Construction	15	215,000	Airpt Operations	100	-	215,000	-	-	-
GA Ramp Panel Replacement	16	500,000	Airpt Operations	5	-	-	25,000	-	-
			Federal Grant	95	-	-	475,000	-	-
Acquire Emergency Generator and Vault Building	17	500,000	Airpt Operations	5	-	-	25,000	-	-
			Federal Grant	95	-	-	475,000	-	-
Modify ARFF Building and Doors	18	100,000	Airpt Operations	100	-	-	100,000	-	-
ARFF Truck with Expendable/ Penetrating Nozzle	19	1,070,000	Airpt Operations	5	-	-	53,500	-	-
			Federal Grant	95	-	-	1,016,500	-	-
Purchase Broom	20	420,000	Airpt Operations	100	-	-	420,000	-	-
Purchase Dump Truck with Sander	21	315,000	Airpt Operations	100		-	315,000	-	-
Plans/Specs CY 2012 Construction	22	400,000	Airpt Operations	5	-	-	20,000	-	-
			Federal Grant	95	-	-	380,000	-	-
Construct South Side Service Road	23	1,260,000	Airpt Operations	5	-	-	-	60,000	-
			Federal Grant	95	-	-	-	1,200,000	-
Construct "B" Area Access Road	24	500,000	Airpt Operations	5	-	-	-	25,000	-
			Federal Grant	95	-	-	-	475,000	-

CAPITAL IMPROVEMENT PROGRAM (2009-2012)
AIRPORT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2012
Construct Holding Apron at	25	200,000	Airpt Operations	5	-	-	-	10,000	-
Runway 31 Threshold			Federal Grant	95	-	-	-	190,000	-
Relocate Airway Avenue/Airport	26	300,000	Airpt Operations	5	-	-	-	15,000	-
Road Intersection			Federal Grant	95	-	-	-	285,000	-
Purchase Snow Blower/Broom/Plow	27	500,000	Airpt Operations	100	-	-	-	500,000	-
Plans/Specs CY 2013 Construction	28	395,000	Airpt Operations	5	-	-	-	19,750	-
			Federal Grant	95	-	-	-	375,250	-
Construct Cargo Apron/Taxiway Extension	29	4,000,000	Airpt Operations	5	-	-	-	-	200,000
			Federal Grant	95	-	-	-	-	3,800,000
Purchase Front End Loader/Plow	30	300,000	Airpt Operations	5	-	-	-	-	15,000
			Federal Grant	95	-	-	-	-	285,000
Terminal Ramp Panel Replacement	31	1,500,000	Airpt Operations	5	-	-	-	-	75,000
			Federal Grant	95	-	-	-	-	1,425,000
Plans/Specs CY 2014 Construction	32	300,000	Airpt Operations	5	-	-	-	-	15,000
			Federal Grant	95	-	-	-	-	285,000
TOTAL		25,100,000			**5,390,000**	7,150,000	3,305,000	3,155,000	6,100,000
NON-CITY FUNDING		19,345,000			**3,025,750**	5,652,500	2,346,500	2,525,250	5,795,000
TOTAL CITY FUNDING		5,755,000			**2,364,250**	1,497,500	958,500	629,750	305,000

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Rehabilitate/Expand Apron Phase I	Priority 1 of 32	1st Year: 2002

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

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

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

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$450,000					**$450,000**
Construction	$2,550,000					**$2,550,000**
Other (specify)						
Total	**$3,000,000**					**$3,000,000**
Project Funding:						
City						
Enterprise Construction Reserves	$150,000					**$150,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$2,850,000					**$2,850,000**
State Grant						
Total	**$3,000,000**					**$3,000,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Purchase Land	Priority 2 of 32	1st Year:

Description: Purchase Land to accommodate control of Runway Protection Zone (RPZ). Includes land under the approach to Runway 13.

Remarks: *Subject to be 100% PFC funded depending on grant award*

Justification Purchase ensures compatible land use of property within the Runway Protection Zone.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify) Purhase	Appraised Value					**Appraised Value**
Total	**Appraised Value**					**Appraised Value**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**Appraised Value**					**Appraised Value**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Rental Car Concession Improvement	Priority 3 of 32	1st Year: 2007

Description: Construct rental car maintenance/wash building, rental car refueling system and expand rental car storage lot.

Justification Improves rental car concession efficiency. Lowers barriers to entry for new rental car concession proposers by providing for most needs of rental car agencies in one concession package. Provides improved customer service to public.

Scheduling and Project Status 2009

Annual Impact on Income and Operating Costs Construction paid up front by Airport construction reserves and cost recovered over rental car contract term.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$1,400,000					**$1,400,000**
Other (specify)						
Total	**$1,400,000**					**$1,400,000**
Project Funding:						
City						
Enterprise Construction Reserves	$1,400,000					**$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	**$1,400,000**					**$1,400,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Purchase Broom	Priority 4 of 32	1st Year: 2002

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

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

Scheduling and Project Status 2009

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	$420,000					$420,000
Total	**$420,000**					**$420,000**
Project Funding:						
City						
Enterprise Construction Reserves	$420,000					**$420,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$420,000**					**$420,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Parking Lot Rehabilitation	Priority 5 of 32	1st Year: 2008

Description: Rehabilitate Parking Lot of Building 21 - Combined Communications/911

Justification Rehabilitation of parking lot of a tenant

Scheduling and Project Status 2009

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$150,000					**$150,000**
Other (specify)						
Total	**$150,000**					**$150,000**
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						
State Grant						
Total	**$150,000**					**$150,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Pathway Lighting to Parking Lots - Long Term, short Term, Car Rental	Priority 6 of 32	1st Year:

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

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

Scheduling and Project Status 2009

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$175,000					**$175,000**
Other (specify)						
Total	**$175,000**					**$175,000**
Project Funding:						
City						
Enterprise Construction Reserves	$175,000					**$175,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$175,000**					**$175,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project title: ARFF Radios	Priority 7 of 32	1st Year:

Description: To upgrade current equipment

Justification City upgrading from analog to a digital radio system. Includes radios for Airport Administration and Security.

Scheduling and Project Status 2009

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	$60,000					**$60,000**
Total	**$60,000**					**$60,000**
Project Funding:						
City						
Enterprise Construction Reserves	$60,000					**$60,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$60,000**					**$60,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Plans and Specifications for CY 2010 Construction	Priority 8 of 32	1st Year: 2002

Description: Includes plans and specifications for rehabilitating taxiways B, C & D, rehabilitate/expand Apron, wetland mitigation, drainage improvements, rehabilitate/construct a snow removal equipment building, and long term parking lot expansion.

Justification Provides plans and estimated costs for planning one (1) year prior to construction. Complete environmental studies required for FAA CIP and grant submissions

Scheduling and Project Status 2009

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

Project Costs:	**2009**	**2010**	**2011**	**2012**	**2013**	**Total**
Planning & Preliminary Design						
Engineering/Architectural	$185,000					**$185,000**
Construction						
Other (specify)						
Total	**$185,000**					**$185,000**
Project Funding:						
City						
Enterprise Construction Reserves	$9,250					**$9,250**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$175,750					**$175,750**
State Grant						
Total	**$185,000**					**$185,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Rehabilitate Taxiway B, C & D	Priority 9 of 32	1st Year: 2002

Description: "Apply rejuvinator to surface of Taxiways B, C & D to slow oxidation and extend the life of the pavement. Project will also include Crack & Joint Sealing and Remarking (painting)."

Justification Surface seals applied to asphalt greatly decrease oxidation and loss of the surface "fines" and extend the life of the pavement.

Scheduling and Project Status

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)		$400,000				**$400,000**
Total		**$400,000**				**$400,000**
Project Funding:						
City						
Enterprise Construction Reserves		$20,000				**$20,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$380,000				**$380,000**
State Grant						
Total		**$400,000**				**$400,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Rehabilitate/Expand Apron Phase II	Priority 10 of 32	1st Year: 2002

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

Justification Second phase of a plan to reconfigure GA Ramp to allow development of areas made available following realignment of University Drive/HWY 1804. Expands General Aviation Ramp to meet immediate development needs of commercial aeronautical service providers and cargo operators.

Scheduling and Project Status 2010

Annual Impact on Income and Operating Costs Renamed; was "Expand GA Apron to Northwest Phase I".

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		$3,150,000				**$3,150,000**
Other (specify)						
Total		**$3,150,000**				**$3,150,000**
Project Funding:						
City						
Enterprise Construction Reserves		$157,500				**$157,500**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$2,992,500				**$2,992,500**
State Grant						
Total		**$3,150,000**				**$3,150,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Wetland Mitigation (RWY 21 and RWY 03 and Approaches)	Priority 11 of 32	1st Year: 2002

Description: Fill wetlands located near the approach end of RWY 03 and RWY 21 and other areas of Airport that were identified in Environmental Assessment completed in 2009. Mitigation will be based on negotiations with local, state, and federal organizations with jurisdiction.

Justification Required by wildlife hazard study, required to reduce wildlife hazards to aviation and develop airport in accordance with the Airport Master Plan.

Scheduling and Project Status 2010

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)		$2,100,000				**$2,100,000**
Total		**$2,100,000**				**$2,100,000**
Project Funding:						
City						
Enterprise Construction Reserves		$105,000				**$105,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$1,995,000				**$1,995,000**
State Grant						
Total		**$2,100,000**				**$2,100,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport | Project Title: Drainage Improvements | Priority 12 of 32 | 1st Year: 2002

Description: Place underground drainage currently in open ditches.

Justification Recommended by wildlife hazard study, removes wildlife attractant from airport operations area. Reduces potential for bird strikes. Improves drainage.

Scheduling and Project Status 2010 - Changed from 2008

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		$300,000				$300,000
Other (specify)						
Total		$300,000				$300,000
Project Funding:						
City						
Enterprise Construction Reserves		$15,000				$15,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		$285,000				$285,000
State Grant						
Total		$300,000				$300,000

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Rehabilitate/Construct Snow Removal Equipment Building	Priority 13 of 32	1st Year: 2002

Description: Build snow removal equipment building (or modify existing building).

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

Scheduling and Project Status 2009

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

Project Costs:	2009	2010	2011	2012	2013	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 2009 - 2013

Department: Airport	Project Title: Long Term Parking Lot Expansion	Priority 14 of 32	1st Year: 2008

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

Justification Long term lot is routinely filled to capacity forcing displacement of cars to the short term lot. Expansion will allow the lot to accommodate the growing parking needs resulting from Allegiant Air service to Las Vegas. A large majority of Allegiant passengers come from outside of Bismarck and use the long term parking. Northwest Airlines and United Airlines have also increased their enplaned passengers.

Scheduling and Project Status 2009

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		$385,000				**$385,000**
Other (specify)						
Total		**$385,000**				**$385,000**
Project Funding:						
City						
Enterprise Construction Reserves		$385,000				**$385,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$385,000**				**$385,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport | Project Title: Plans and Specifications for CY 2011 Construction | Priority 15 of 32 | 1st Year: 2002

Description: Develop plans and specifications for: ramp panel replacement, acquire emergency generator and vault building, modify ARFF building doors, purchase ARFF truck with extendable/penetrating nozzle, purchase broom, and purchase dump truck and sander.

Justification Provides plans and estimated costs for planning one (1) year prior to construction, allows for budgeting of costs. Allows for completion of environmental studies required for FAA CIP and grant submission.

Scheduling and Project Status 2010

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$215,000				**$215,000**
Construction						
Other (specify)						
Total		**$215,000**				**$215,000**
Project Funding:						
City						
Enterprise Construction Reserves		$215,000				**$215,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$215,000**				**$215,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport | Project Title: GA Ramp Panel Replacement | Priority 16 of 32 | 1st Year: 2002

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

Justification Part of ongoing ramp pavement maintenance program.

Scheduling and Project Status 2011

Annual Impact on Income and Operating Costs Airport share recovered in future PFC.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$75,000			$75,000
Construction			$425,000			$425,000
Other (specify)						
Total			$500,000			$500,000
Project Funding:						
City						
Enterprise Construction Reserves			$25,000			$25,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$475,000			$475,000
State Grant						
Total			$500,000			$500,000

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport | Project Title: Acquire Emergency Generator and Vault Building | Priority 17 of 32 | 1st Year: 2002

Description: Replace existing generator and vault building.

Justification Existing generator has reached the end of its service life. The Vault Building is malpositioned as a result of multiple taxiway relocations and terminal relocation and needs to be moved.

Scheduling and Project Status Jul-05
Moved from 2008

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			$500,000			$500,000
Other (specify)						
Total			$500,000			$500,000
Project Funding:						
City						
Enterprise Construction Reserves			$25,000			$25,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$475,000			$475,000
State Grant						
Total			$500,000			$500,000

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport | Project Title: Modify ARFF Building and Doors | Priority 18 of 32 | 1st Year: 2002

Description: Modify Aircraft Rescue and Fire Fighting (ARFF) building and doors.

Justification Modifies building doors to accommodate new ARFF truck with extendable penetrating nozzle. Must be complete prior to delivery of new ARFF truck. New trucks are considerably wider than existing trucks. Modify building to improve ventilation.

Scheduling and Project Status 2011
Moved from 2009

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

Project Costs:	2009	2010	2011	2012	2013	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 2009 - 2013

Department: Airport | Project Title: ARFF Truck with Extendable/Penetrating Nozzle | Priority 19 of 32 | 1st Year: 2002

Description: Purchase Airport Rescue and Fire Fighting (ARFF) truck with extendable/penetrating nozzle. Includes tools for Forward Looking Infrared (FLIR) maintenance a transport trailer for Aqueous Film Forming Foam (AFFF) and associated gear.

Justification Replacement of existing truck, which is nearing the end of its service life (1982 truck). New truck will have state of the art Forward Looking Infrared (FLIR) for locating heat sources and is capable of mounted penetration of aircraft fuselage at the point of the fire. Truck meets new FAA guidelines.

Scheduling and Project Status 2011 - Moved from 2009

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)			$1,070,000			**$1,070,000**
Total			**$1,070,000**			**$1,070,000**
Project Funding:						
City						
Enterprise Construction Reserves			$53,500			**$53,500**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$1,016,500			**$1,016,500**
State Grant						
Total			**$1,070,000**			**$1,070,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport | Project Title: Purchase Broom | Priority 20 of 32 | 1st Year: 2002

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

Justification Airport snow removal plan justifies four (4) brooms. Airport has two (2) brooms.

Scheduling and Project Status 2011- Moved from 2010

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			$420,000			$420,000
Other (specify)						
Total			$420,000			$420,000
Project Funding:						
City						
Enterprise Construction Reserves			$420,000			$420,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			$420,000			$420,000

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport | Project Title: Purchase Dump Truck with Sander | Priority 21 of 32 | 1st Year: 2002

Description: Purchase dump truck with sander. Equipment will also be capable of applying runway deicer chemical with sand or direct apply deicer by booms. Airport may select specialty vehicles as prime mover rather than dump truck as prime mover.

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

Scheduling and Project Status 2011 - Moved from 2011

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)			$315,000			$315,000
Total			$315,000			$315,000
Project Funding:						
City						
Enterprise Construction Reserves			$315,000			$315,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			$315,000			$315,000

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport | Project Title: Plans & Specifications for CY 2012 Construction | Priority 22 of 32 | 1st Year: 2002

Description: Plans and specifications for: construct south side service road, construct "B" area access road, construct holding apron at runway 31 threshold, relocate airway avenue/airport road intersection, and purchase blower/broom/plow.

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

Scheduling and Project Status 2011

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$400,000			$400,000
Construction						
Other (specify)						
Total			$400,000			$400,000
Project Funding:						
City						
Enterprise Construction Reserves			$20,000			$20,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$380,000			$380,000
State Grant						
Total			$400,000			$400,000

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Construct South Side Service Road	Priority 23 of 32	1st Year: 2007

Description: Construct service road between ARFF Building and NDANG Aviation Facility.

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

Scheduling and Project Status 2012 - Moved from 2011

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				$1,260,000		**$1,260,000**
Other (specify)						
Total				**$1,260,000**		**$1,260,000**
Project Funding:						
City						
Enterprise Construction Reserves				$60,000		**$60,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$1,200,000		**$1,200,000**
State Grant						
Total				**$1,260,000**		**$1,260,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport | Project Title: Construct "B" area access roads | Priority 24 of 32 | 1st Year: 2002

Description: Construct "B" area access roads.

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

Scheduling and Project Status 2011 moved from 2008.

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				$500,000		**$500,000**
Other (specify)						
Total				**$500,000**		**$500,000**
Project Funding:						
City						
Enterprise Construction Reserves				$25,000		**$25,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$475,000		**$475,000**
State Grant						
Total				**$500,000**		**$500,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Construct Holding Apron at RWY 31 Threshold	Priority 25 of 32	1st Year: 2002

Description: Construct holding apron at Rwy 31 threshold.

Justification Configures a holding area on Rwy 31 threshold in accordance with master plan. Allows for aircraft bypass while running up aircraft.

Scheduling and Project Status 2012 - Moved from 2011

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				$200,000		**$200,000**
Other (specify)						
Total				**$200,000**		**$200,000**
Project Funding:						
City						
Enterprise Construction Reserves				$10,000		**$10,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$190,000		**$190,000**
State Grant						
Total				**$200,000**		**$200,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Relocate Airway Avenue/Airport Road Intersection	Priority 26 of 32	1st Year: 2002

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

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

Scheduling and Project Status 2012 - Moved from 2011

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				$300,000		**$300,000**
Other (specify)						
Total				**$300,000**		**$300,000**
Project Funding:						
City						
Enterprise Construction Reserves				$15,000		**$15,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$285,000		**$285,000**
State Grant						
Total				**$300,000**		**$300,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Purchase Snow Blower/Broom/Plow	Priority 27 of 32	1st Year: 2002

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

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

Scheduling and Project Status 2012 - Moved from 2011

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

Project Costs:	2009	2010	2011	2012	2013	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 2009 - 2013

Department: Airport	Project Title: Plans and Specifications 2013 Construction	Priority 28 of 32	1st Year:

Description: Plans and specifications for: construct cargo apron and taxiway extension, purchase front end loader/plow, and ramp panel replacement.

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

Scheduling and Project Status 2012

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural				$395,000		**$395,000**
Construction						
Other (specify)						
Total				**$395,000**		**$395,000**
Project Funding:						
City						
Enterprise Construction Reserves				$19,750		**$19,750**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				$375,250		**$375,250**
State Grant						
Total				**$395,000**		**$395,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Construct Cargo Apron and Taxiway Extension	Priority 29 of 32	1st Year: 2007

Description: Construct new cargo apron and associated taxiway adjacent to Northern Plains Commerce Center.

Justification Accommodate Air Cargo interface with Northern Plains Commerce Center.

Scheduling and Project Status 2013 - Moved from 2012

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction					$4,000,000	**$4,000,000**
Other (specify)						
Total					**$4,000,000**	**$4,000,000**
Project Funding:						
City						
Enterprise Construction Reserves					$200,000	**$200,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$3,800,000	**$3,800,000**
State Grant						
Total					**$4,000,000**	**$4,000,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Purchase Front End Loader/Plow	Priority 30 of 32	1st Year: 2007

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

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

Scheduling and Project Status 2013 - Moved from 2012

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)					$300,000	**$300,000**
Total					**$300,000**	**$300,000**
Project Funding:						
City						
Enterprise Construction Reserves					$15,000	**$15,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$285,000	**$285,000**
State Grant						
Total					**$300,000**	**$300,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport	Project Title: Ramp Panel Replacement	Priority 31 of 32	1st Year: 2007

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

Justification Part of ongoing ramp pavement maintenance program.

Scheduling and Project Status 2013 - Moved from 2012

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction					$1,500,000	**$1,500,000**
Other (specify)						
Total					**$1,500,000**	**$1,500,000**
Project Funding:						
City						
Enterprise Construction Reserves					$75,000	**$75,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$1,425,000	**$1,425,000**
State Grant						
Total					**$1,500,000**	**$1,500,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Airport | Project Title: Plans and Specifications for CY 2014 Construction | Priority 32 of 32 | 1st Year: 2008

Description: Plans and specifications for CY 2014 construction.

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

Scheduling and Project Status 2013

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural					$300,000	**$300,000**
Construction						
Other (specify)						
Total					**$300,000**	**$300,000**
Project Funding:						
City						
Enterprise Construction Reserves					$15,000	**$15,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant					$285,000	**$285,000**
State Grant						
Total					**$300,000**	**$300,000**

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
CIVIC CENTER

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2012
Exhibit Hall Carpet Replacement	1	400,000	M/L/R Tax	100	**400,000**	-	-	-	-
TOTAL		400,000			**400,000**	-	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		400,000			**400,000**	-	-	-	-

City of Bismarck Capital Improvement Project 2009 - 2013

Civic Center	Project Title: Exhibit Hall Carpet Replacement	Priority 1 of 1

Description: Replace carpet in Exhibit Hall meeting rooms, upper and lower lobby, present carpet is showing the traffic patterns and cleaning spots from heavy use. The present carpet was installed in 1991

Justification Improvements needed to bring the carpet back to our standards. Very difficult to clean in some high traffic areas.

Scheduling and Project Status
The carpet could be replaced in 2009.

Annual Impact on Income and Operating Costs
May have an impact on the use of the facility. Maintenance costs will increase with the continuous use.
Engineering/Architectural is estimated 10% of cost.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$400,000					**$400,000**
Other (specify)						
Total	**$400,000**					**$400,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	$400,000					**$400,000**
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$400,000**					**$400,000**

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
FIRE DEPARTMENT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
North Fire Station	1	2,228,000	Sales Tax Fd	100	**2,228,000**	-	-	-	-
Fire Truck	2	845,000	Fire Truck Reserve	100	**845,000**	-	-	-	-
TOTAL		3,073,000			**3,073,000**	-	-	-	-
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		3,073,000			**3,073,000**	-	-	-	-

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Fire Department	Project Title: North Fire Station	Priority 1 of 2	1st Year:

Description:
Fire Station to be constructed at 43rd Avenue & Lockport Street. This station is to be staffed by a fire-engine company consisting of one fire captain and three firefighters. The station will have office space and an apparatus bay to accommodate the needs of the Police Department. This project is being coordinated closely with Public Works as they work toward the development of a water resevoir and satellite sand storage.

Justification
To maintain the level of service in protecting the health and safety of the community.

Scheduling and Project Status
Construction drawings are to be completed this fall. The project will be bid toward the end of the year and construction is to start in the spring of 2009. The targeted completion date is January 2010.

Annual Impact on Income and Operating Costs
Salary: 583,500; Insurance: 144,000; WSI: 15,500; Utilities: 9,000; RM Property: 5,000

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$33,000					**$33,000**
Construction	$2,100,000					**$2,100,000**
Other (specify) FFE	$95,000					**$95,000**
Total	**$2,228,000**					**$2,228,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$2,228,000					**$2,228,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$2,228,000**					**$2,228,000**

PREPARER Joel Boespflug

PREPARER'S PHONE NUMBER 1423

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Fire Department	Project Title: Fire Truck	Priority 2 of 2	1st Year:

Description:
To increase the number of front-line fire trucks to correspond with the additional fire station. To purchase one Quint fire truck (fire engine/aerial combination unit), and firefighting equipment that is to be placed into the fire truck.

Justification
To maintain a level of service to protect the health and safety of our community.

Scheduling and Project Status
To schedule in accordance with a delivery date of January 2010 that allows adequate timelines for specifications, bidding and manufacturing

Annual Impact on Income and Operating Costs
Recurring: Additional impact to annual fleet service preventative and scheduled maintenance: $5,000 - $10,000.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Apparatus						
Other (specify) Truck & Equipment	$845,000					**$845,000**
Total	**$845,000**					**$845,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify) Fire Truck Reserve	$845,000					**$845,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$845,000**					**$845,000**

PREPARER Joel Boespflug

PREPARER'S PHONE NUMBER 1423

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
LIBRARY

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
Carpet Replacement	1	100,000	Building Constructio	100	**50,000**	50,000	-	-	-
Children's Library Renovation	2	600,000	City Gen Fund Loan	50	**300,000**	-	-	-	-
			Private Donations	50	**300,000**	-	-	-	-
Library Public Parking Phase III	3	750,000	Spec Asmt	100	-	750,000	-	-	-
TOTAL		1,450,000			**650,000**	800,000	-	-	-
NON-CITY FUNDING		-			**300,000**	-	-	-	-
TOTAL CITY FUNDING		1,450,000			**350,000**	800,000	-	-	-

City of Bismarck Capital Improvement Project 2009 - 2013

Bismarck Public Library	CARPET REPLACEMENT - Year 5 of 5	Priority 1 of 3	2005

Description:
Carpet replacement for the entire library building over a 5-year period. Beginning with the main floor public traffic areas, replacement has proceeded into back areas out of public view. Each year replacement of $50,000 in carpet tiles has proceeded since 2005. Carpet squares that are easy to install, long-wearing, and quickly replaced have been selected. Upon removal of the old carpet, the new carpet tiles can be trimmed around installed book stacks so that they do not need to be moved, saving considerable time and effort. This year the carpet will be installed in the Children's Library. The carpet will again be purchased at bid price, as part of an overall city process.
Note: CARPET REPLACEMENT WAS SET UP AS A 5 YEAR PLAN (i.e. $50,000 each year); OVER THIS TIME, INCREASING MATERIAL COSTS WILL NOT PERMIT COMPLETE BUILDING COVERAGE; THERE WILL BE A NEED TO EXTEND THE NUMBER OF YEARS BEYOND THE ORIGINAL 5 .

Justification
Original carpet was installed in 1988-89 and shows excessive wear, even though well maintained.

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

Annual Impact on Income and Operating Costs
Same as present

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$50,000	$50,000				**$50,000**
Other (specify)						
Total	**$50,000**	**$50,000**				**$50,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	$50,000	$50,000				
Sales Tax Fund						**$50,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$50,000**	**$50,000**				**$50,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Bismarck Public Library	Project Title: CHILDREN'S LIBRARY RENOVATION	Priority 2 of 3	1st Year:

Description:
The Bismarck Public Library Foundation is raising a total of $600,000 for the complete interior renovation of the Children's Library area of the Library. The area will offer a completely new look. Space will be redesigned to improve traffic flow and visibility and expand shelving, allowing for elementary age collection growth by an additional one-third. Technology will be updated in the Story Room and an improved computer area will be more appealing to youth. Restrooms will be updated to create a space that is family friendly and handicap accessible. The renovated Children's Library will become a destination spot for children and their families, providing an exciting setting for the encouragement and promotion of literacy in keeping with the public library's mission.

Justification
The Library was constructed in 1988 and interior spaces are well-worn and in need of remodeling and refurnishing. New lighting will enhance the area while reducing the overall electrical consumption because of technological improvements in fixtures. All the funding will be from private sources; supervision will be by the Library Board.

Scheduling and Project Status
Project can be started when private funds are raised and/or pledged. (In July 2008, $450,000 of $600,000 is raised.) Pledges will be paid in over time and Library will need to cash flow renovation/construction until all pledges are paid in full.

Annual Impact on Income and Operating Costs
Interior renovation should not impact general operating costs; it is anticipated that new lighting will reduce current electrical consumption.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$60,000					**$60,000**
Construction	$540,000					**$540,000**
Other (specify)						
Total	**$600,000**					**$600,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other: Loan - General Fund	$300,000					**$300,000**
Non-City						
Private/Donations	$300,000					**$300,000**
Federal Grant						
State Grant						
Total	**$600,000**					**$600,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Bismarck Public Library	LIBRARY PARKING LOT Phase III	Priority 3 of 3	1996 1st year

Description:
Four properties located directly across street (Block 13, Northern Pacific Addition---lots #1,#2, #3) 413 Avenue B, 522 North 5th Street, 581 North 5th Street, and 514 N 5th Street would be purchased to expand library parking. Space would allow for 150 feet of frontage along 5th Street, with a depth of 142 feet to the west side of the alley running along the back of these properties. Three houses (all currently divided into apartments) would be demolished. Parking lot would be hard-surfaced with attractive landscaping and lighting to match existing library parking on the east side of 5th street. Location would be within easy proximity of the front plaza of library building. Lot size of approximately 14,200 square feet could accommodate from 34 to 39 additional vehicles for library users and still allow for a fine landscaping setback to enhance appearance.

Justification
Average of 7,000+ users / week visit the Library, year around. Opening of the coffee shop in June 2007 has increased parking need. Basement meeting rooms (with total capacity of more than 300) often cannot be scheduled for daytime use because of severe parking limitations.

Scheduling and Project Status
Dependent upon City funding.

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction (includes demolition)		$300,000				**$300,000**
Other (Property purchase)		$450,000				**$450,000**
Total		**$750,000**				**$750,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$750,000				**$750,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$750,000**				**$750,000**

CAPITAL IMPROVEMENT PROGRAM (2009-2013)

PUBLIC WORKS/GENERAL SERVICES-BUILDING MAINTENANCE & FLEET SERVICES

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
City/County Bldg-Basement Remodeling	1	427,000	Bldg Construction	100	**427,000**	-	-	-	-
Court Room Remodeling within the Burleigh County County Courthouse Bldg	2	200,000	Bldg Construction	100	**200,000**	-	-	-	-
Public Health Center-West End Renovatior	3	401,100	Bldg Construction	100	**20,000**	381,100	-	-	-
Police Depart-Mill & Resurface Parking Lot	4	110,000	Sales Tax Fd	100	**110,000**	-	-	-	-
Fleet Mtce-N Bismarck Underground Fueling Operation	5	100,000	Internal Svc Fund	100	**100,000**	-	-	-	-
Library-Emergency Power Backup	6	109,000	Bldg Construction	100	-	109,000	-	-	-
TOTAL		1,347,100			**857,000**	490,100	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		1,347,100			**857,000**	490,100	-	-	-

City of Bismarck Capital Improvement Project 2009 - 2013

Department: PW/General Services	Project Title: City/ County Basement Remodel Project	Priority 1 of 6	2009

Description: Remodel the Basement within the City/County Building

1. The new arrangements will support improved storage for all departments within the building. Replace two air handlers within the basement.
2. ADA compliant restrooms will be constructed closer to the Tom Baker room to better serve our customers.
3. The new floor plan will lend itself to improved space utilization.
4. Several goals and objectives of maintenance services will be achieved by eliminating obsolete electrical panels and correctly labeling existing services.
5. The useful floor space will be increased by eliminating some walls and small rooms and allow construction of larger storage areas.
6. The remodel project will address HVAC issues, asbestos removal, and separate HVAC control for the Tom Baker room which will reduce operating costs.

Justification The new floor plan will streamline operations, improve efficiencies and storage space. The new floor plan lends itself to better use of space, expansion for new ADA compliant restrooms and improved HVAC. Three air handlers will provide HVAC requirements for the basement with one dedicated to the Tom Baker room. This will cleanup all the remaining asbestos, electrical, and mechanical and controls for the building. The building will be considered asbestos free after this project is completed.

Scheduling and Project Status Project is estimated to take between 6 and 9 months to complete with construction to begin in the 1st quarter 2009

Annual Impact on Income and Operating Costs Asbestos removal $52,000. A/E fees $40,000.
Construction costs of $372,000. Total project costs of $464,000.

Project Costs:	**2009**	**2010**	**2011**	**2012**	**2013**	**Total**
Planning & Preliminary Design						
Engineering/Architectural	$40,000					**$40,000**
Construction	$337,000					**$337,000**
Other (specify)Asbestos Removal	$50,000					**$50,000**
Total	**$427,000**					**$427,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	$427,000					**$427,000**
Sales Tax Fund						
Special Assessment Bonds						
Other (specify) Internal Svc Funds						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$427,000**					**$427,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Dept: Pw/General Services-Bldg Mtce	Project Title: Court Room Remodel within the Burleigh County Court House Building	Priority 2 of 6	1st Year: 2009

Description: Remodel the municipal court room and expand office space north of the court room.
Bismarck Municipal Court has requested and Burleigh County has approved occupying the vacant space north of the court room.
The current and new space has been reviewed and a layout for this combined space has been completed.

Justification This project will provide additional office space for the judge and staff. This project will create a public waiting area with an enlarged service window area to better serve customers and expedite traffic flow.The mechanical systems will be upgraded for this space.The judges bench will be relocated and the court will be remodeled to accommodate entry to the court room from the north near the new judge's chambers. This combined space will accommodate future growth.

Scheduling and Project Status Details for this project are scheduled to be finalized and construction documents to be completed within the 1st quarter of 2009. Anticipated completion within 6 - 9 months after construction begins.

Annual Impact on Income and Operating Costs This project costs are $200,000. Add 10% per year after 2009.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$20,000					**$20,000**
Construction	$180,000					**$180,000**
Other (specify)						
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) Internal Svc Funds						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$200,000**					**$200,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Dept: Bldg Mtce-PW/General Svcs	Project Title: Public Health Center West End Renovation	Priority 3 of 6	1st Year: 2009

Description: Construction project to renovate the west end of the Public Health Center at 500 E Front Ave., 4000 square feet of currently vacant office space. The construction project includes: replacing drywall, replacing carpet, painting walls, etc. to provide 3 additional offices and 4 additional exam rooms, one storage room, as well as a conference room on the north side of the current space.

Justification Bismarck-Burleigh Public Health currently does not have sufficient space for immunization clinics for clients, such as Flu, Priority Prophylaxis and United States Postal Service Biohazard Detection System clinics. This construction project will provide BBPH with room to conduct these clinics in a professional and efficient manner. Public Health staff are sharing offices with no room for additional staff or expansion. We currently have 6 staff in one room and are short of storage space on the main floor. The current conference room is frequently booked by other departments within the city and also frequently used for IVAN conferences causing scheduling conflicts.
An additional conference room would be used for staff meetings and/or training and also provide an efficient flow of clients when holding immunization/Asthma Clinics. The demand for flu shots is increasing with CDC expanding the guidelines again in 2008, thus the need for additional space to provide this service to the public. The basement of the building is not sufficient to hold these clinics. The only access to the basement is through the elevator since the stairways are not up to code to be used for the public.

Scheduling and Project Status The construction project could begin in the spring of 2009 with completion scheduled in the fall of 2009 and BBPH could use this space for flu clinics for the 2009-2010 flu season.

Annual Impact on Income and Operating Costs (Costs have been adjusted for inflation through 2010.) 1st floor 4000 sf X $90/sf based on 2008 prices. Project costs of $360,000 for construction and A/E fee's of $41,400 for total project cost of $401,100.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$20,000					**$20,000**
Construction		$381,100				**$381,100**
Other (specify)						
Total	**$20,000**	**$381,100**				**$401,100**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	$20,000	$381,100				**$401,100**
Sales Tax Fund						
Special Assessment Bonds						
Other (specify) Internal Svc Funds						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$20,000**	**$381,100**				**$401,100**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Police | Project Title: Parking Lot | Priority 4 of 6 | 1st Year: 2009

Description: Mill and resurface the Police Department parking lot.

Justification The parking lot no longer sheds water properly and this results in standing water. This water has softened the base of the asphalt and the asphalt is deteriorating . This deterioration causes more low areas which hold more water and quickens the pace of the deterioration of the entire parking lot. Additionally, these low areas often hold water in the winter which freezes and causes a dangerous situation for persons walking in the lot. Temporary repairs have been made in the past, but we have now reached the point where something more substantial should be done.

Scheduling and Project Status No other projects are planned at the Police Department during this time period.

Annual Impact on Income and Operating Costs Parking will be limited during this time; however, we don't believe there will be an impact otherwise.

Project Costs:	2009	2010	2011	2012	2013	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						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$110,000					$110,000
Other (specify) Internal Svc Funds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total						

PREPARER Fred Wooten | PREPARER'S PHONE NUMBER 355-1866

City of Bismarck Capital Improvement Project 2009 - 2013

Department: PW/General Services | Project Title: Fleet Mtce-North Bismarck Underground Fueling Operation | Priority 5 of 6 | 1st Year: 2009

Description: Installation of a 5,000 gal underground diesel fuel tank at a location in north Bismarck to serve the needs of Fire and Roads and Streets equipment.

Justification Fire department fire truck fueling can take 4 hours to achieve since another fire unit has to be dispatched to the station where the fire truck is missing while being fueled. This would shorten the time for refueling of fire units for the north stations. It would also be used for Roads and Streets operations, primarily snow removal. It would also provide a backup for the fuel stored at PW and the Landfill in case of fuel shortages or flooding, or vandalism.

Scheduling and Project Status A site has been identified at the Lockport fire station. This construction will be during the 2009 year and the tank should be installed at time of construction to reduce costs. If this site is not chosen, an alternate site would need to be identified and pursued, possibly putting this installation into 2010.

Annual Impact on Income and Operating Costs Initial impact to the fleet budget would be recovered as fuel is dispensed and the markup is receipted.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$25,000					**$25,000**
Construction	$75,000					**$75,000**
Other (specify)						
Total	**$100,000**					**$100,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify) Internal Svc Funds	$100,000					**$100,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$100,000**					**$100,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Bismarck Public Library	EMERGENCY POWER BACKUP	Priority 6 of 6	1st Year: 2007

Description:
A power backup generator would be installed and hard-wired to provide power for essential building services: both elevators for evacuation of public and staff during a power emergency, and maintain essential sump pumps to handle underground water, maintain sewage ejector pumps, and necessary building heating to prevent freeze-up.

Justification The February 2007 flood damge from a burst outside water main impacted a significant portion of the Library's lower level bookstack area and demonstrated how essential sump pumps are during a period of prolonged rain and general electrical power failure. A generator would keep essential pumps and elevators and heating sy operational. Would prevent water from rising in area storing a significant portion of the print collection, valued at several million dollars !

Scheduling and Project Status
Dependent upon City funding.

Annual Impact on Income and Operating Costs
Once installed, annual costs wold be minimal for routine maintenance upkeep and testing.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$7,000				**$7,000**
Construction		$52,000				**$52,000**
Other (specify)		$50,000				**$50,000**
Total		**$109,000**				**$109,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction		$109,000				**$109,000**
Sales Tax Fund						
Special Assessment Bonds						
Other (specify) Internal Svc Funds						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$109,000**				**$109,000**

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
ROADS & STREETS

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
Salt/Sand Storage Facility	1	210,000	Roads & Streets Fd	100	**210,000**	-	-	-	-
TOTAL		210,000			**210,000**	-	-	-	-
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		210,000			**210,000**	-	-	-	-

City of Bismarck Capital Improvement Project 2008 - 2012

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

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

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

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

Annual Impact on Income and Operating Costs
Cash reserves would be reduced by cost of construction. Operating cost would be less than $1,000 for site lighting.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$20,000					**$20,000**
Construction	$190,000					**$190,000**
Other (specify)						
Total	**$210,000**					**$210,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (Roads and Streets)	$210,000					**$210,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$210,000**					**$210,000**

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
R&S - STREET LIGHTS & TRAFFIC SIGNALS UTILITY

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
Traffic Signal Head Light Conversion to LED	1	85,000	City Gen Fund	100	**85,000**	-	-	-	-
Traffic Signal Controller Cabinet and Street Light Feedpoint/Pole Upgrade	2	211,000	City Gen Fund	100	**119,000**	92,000	-	-	-
System Wide Replacement of Mercury Vapor Lights to High Pressure Sodium	3	320,000	StreetLightUtility Fd	100	-	80,000	80,000	80,000	80,000
TOTAL		616,000			**204,000**	172,000	80,000	80,000	80,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		616,000			**204,000**	172,000	80,000	80,000	80,000

City of Bismarck Capital Improvement Project 2009 - 2013

Department:StLight/TrafficSignalUtility	Project Title: Traffic Signal Head Light Conversion to LED	Priority 1 of 3	1st Year: 2008

Description:
Change the present signal light bulbs to an LED bulb.

Justification
The change to an LED bulb will save the utility 85% in electrical charges due to the lowering of amp draw from approximately 40 amps to 4 amps. The LED's are longer lasting than regular bulbs and less likely to fail from vibration.

Scheduling and Project Status
The changes to LED's would be made with existing staff in the Traffic Signal department over the 2008 calendar year.

Annual Impact on Income and Operating Costs
Temporary impact on cash reserve balance, with a substantial savings in electrical usage offsetting the cost. Future years electrical cost will be reduced, allowing for other CIP projects to be performed.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$85,000					**$85,000**
Other (specify)						
Total	**$85,000**					**$85,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (General Fund Cash Balance)	$85,000					**$85,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$85,000**					**$85,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department:StLight/TrafficSignalUtility	Project Title: Traffic Signal Controller Cabinet & Street Light Feed point/Pole Upgrade	Priority 2 of 3	1st Year: 2009

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

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

Scheduling and Project Status
Projects to be bid in early spring of 2009 with construction completed in the fall of 2009 and likewise in 2010.

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$9,000	$7,000				**$7,000**
Construction	$110,000	$85,000				**$85,000**
Other (specify)						
Total	**$119,000**	**$92,000**				**$211,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (General Fund Cash Balance)	$119,000	$92,000				**$92,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$119,000**	**$92,000**				**$211,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department:StLight/TrafficSignalUtility	Project Title: System wide replacement of mercury vapor lights to high pressure sodium	Priority 3 of 3	1st Year: 2010

Description:
This project would replace the phased out mercury vapor lamps in our street light utility to a high pressure sodium.

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

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

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		$80,000	$80,000	$80,000	$80,000	**$320,000**
Other (specify)						
Total		**$80,000**	**$80,000**	**$80,000**	**$80,000**	**$320,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (St Light/Traffic Utility)		$80,000	$80,000	$80,000	$80,000	**$320,000**
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$80,000**	**$80,000**	**$80,000**	**$80,000**	**$320,000**

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
SOLID WASTE

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
MSW Cell Phase III Expansion	1	970,000	Solid Waste Fd	100	**70,000**	900,000	-	-	-
Methane Vents/Wells at the Landfill	2	420,000	Solid Waste Fd	100	**20,000**	400,000	-	-	-
MSW Subtitle D cell closure	3	170,000	Solid Waste Fd	100	**-**	170,000	-	-	-
TOTAL		1,560,000			**90,000**	1,470,000	-	-	-
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		1,560,000			**90,000**	1,470,000	-	-	-

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Solid Waste	Project Title: MSW Cell Phase III Expansion	Priority 1 of 3	1st Year: 2009

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

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

Scheduling and Project Status
Project to be bid in early spring of 2009 with construction completed in the fall of 2009.

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$70,000					**$70,000**
Construction		$900,000				**$900,000**
Other (specify)						
Total	**$70,000**	**$900,000**				**$970,000**
Project Funding:						
City						
Enterprise Construction Reserves	$70,000	$900,000				**$970,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$70,000**	**$900,000**				**$970,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Solid Waste Utility	Project Title - Methane Vents/Wells	Priority 2 of 3	1st Year: 2007

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

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

Scheduling and Project Status Project to be developed in 2009 and bid in early Spring of 2010 with construction completed in the Fall of 2010

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$20,000					**$20,000**
Construction		$400,000				**$400,000**
Other (specify)						
Total	**$20,000**	**$400,000**				**$420,000**
Project Funding:						
City						
Enterprise Construction Reserves	$20,000	$400,000				**$420,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$20,000**	**$400,000**				**$420,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: Solid Waste Utility	Project Title - MSW Subtitle D cell Closure	Priority 3 of 3	1st Year: 2009

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

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

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

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

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$20,000				**$20,000**
Construction		$150,000				**$150,000**
Other (specify)						
Total		**$170,000**				**$170,000**
Project Funding:						
City						
Enterprise Construction Reserves		$170,000				**$170,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$170,000				$170,000

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
STREETS AND HIGHWAYS

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
Commission Special Road Projects	1	700,000	Sales Tax Fd	100	**100,000**	150,000	150,000	150,000	150,000
ADA Curb Ramp Program	2	450,000	Sales Tax Fd	44	**-**	50,000	50,000	50,000	50,000
			Federal Grant	56	**50,000**	50,000	50,000	50,000	50,000
City Wide Traffic Signals	3	1,840,000	Sales Tax Fd	30	**64,000**	124,000	124,000	124,000	124,000
			Federal Grant	70	**256,000**	256,000	256,000	256,000	256,000
Street & Highway Safety Improvements	4	500,000	Sales Tax Fd	10	**10,000**	10,000	10,000	10,000	10,000
			Federal Grant	90	**90,000**	90,000	90,000	90,000	90,000
Century Ave-Hamilton St to Centennial Rd	5	11,500,000	Sales Tax Fd	30	**500,000**	1,000,000	2,000,000	-	-
Centennial Rd-Trenton Dr to Jericho Rd			Federal Grant	70	**-**	-	8,000,000	-	-
Street Replacement & Mtce Program	6	10,000,000	Sales Tax Fd	100	**2,000,000**	2,000,000	2,000,000	2,000,000	2,000,000
E Divide Ave - Volk Drive to	7	7,200,000	Sales Tax Fd	33	**300,000**	-	300,000	1,800,000	-
Bismarck Expressway			Federal Grant	67	**-**	-	-	4,800,000	-
Bismarck Expressway - Washington St to	8	5,050,000	Sales Tax Fd	11	**-**	-	550,000	-	-
Rosser Ave			Federal Grant	79	**-**	-	4,000,000	-	-
			State Grant	10	**-**	-	500,000	-	-
N Washington St-Calgary Ave to 43rd Ave	9	6,000,000	Sales Tax Fd	33	**-**	-	250,000	250,000	1,500,000
			Federal Grant	67	**-**	-	-	-	4,000,000
TOTAL		43,240,000			**3,370,000**	3,730,000	18,330,000	9,580,000	8,230,000
NON-CITY FUNDING		23,280,000			**396,000**	396,000	12,896,000	5,196,000	4,396,000
TOTAL CITY FUNDING		19,960,000			**2,974,000**	3,334,000	5,434,000	4,384,000	3,834,000

City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING	Project Title: City Commission Special Road Projects	Priority 1 of 9	1st Year:

Description:

Justification Fund small street improvement projects that are needed but have no other means of funding. Engineering design and construction will be done with in house staff.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$100,000	$150,000	$150,000	$150,000	$150,000	**$700,000**
Other (specify)						
Total	**$100,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$700,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$100,000	$150,000	$150,000	$150,000	$150,000	**$700,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$100,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$700,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING | Project Title: ADA Curb Ramp Program | Priority 2 of 9 | 1st Year:

Description: Modify existing curb at intersections to install curb ramps at intersections for the disabled.

Justification Mandated by Federal statute to construct ramps whenever repairing curb at a street intersection that is damaged. The Curb Ramp Advisory Committee has given further guidelines which the City commission has adopted to construct curb ramps whenever correcting hazardous crosswalks at intersections.

Scheduling and Project Status Annual Program 2009-2013

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$50,000	$100,000	$100,000	$100,000	$100,000	**$450,000**
Other (specify)						
Total	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$450,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund		$50,000	$50,000	$50,000	$50,000	**$200,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
State Grant						
Total	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$450,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING | Project Title: City Wide Traffic Signals | Priority 3 of 9 | 1st Year:

Description: Traffic signal modifications, equipment upgrading and installation at various locations as needed.

Justification To provide traffic control equipment meeting the standards of the MUTCD, improve traffic services, reduce congestion and delay, and improve safety.

Scheduling and Project Status Annual Program 2009-2013

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$60,000	$60,000	$60,000	$60,000	**$240,000**
Construction	$320,000	$320,000	$320,000	$320,000	$320,000	**$1,600,000**
Other (specify)						
Total	**$320,000**	**$380,000**	**$380,000**	**$380,000**	**$380,000**	**$1,840,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$64,000	$124,000	$124,000	$124,000	$124,000	**$560,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$256,000	$256,000	$256,000	$256,000	$256,000	**$1,280,000**
State Grant						
Total	**$320,000**	**$380,000**	**$380,000**	**$380,000**	**$380,000**	**$1,840,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING	Project Title: Streets and Highways Safety Improvements	Priority 4 of 9	1st Year:

Description: Improvements to streets and highways as required by safety studies and/or identified as a high crash location.

Justification Public Safety and potential for liability.

Scheduling and Project Status Annual program 2009-2013

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Other (specify)						
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$10,000	$10,000	$10,000	$10,000	$10,000	**$50,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$90,000	$90,000	$90,000	$90,000	$90,000	**$450,000**
State Grant						
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING	Project Title: CENTURY AVENUE - HAMILTON STREET TO CENTENNIAL ROAD & CENTENNIAL ROAD TO TRENTON DRIVE TO JERICHO ROAD	Priority 5 of 9	1st Year:

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

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

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

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

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$500,000	$1,000,000				**$1,500,000**
Construction			$10,000,000			**$10,000,000**
Other (specify)						
Total	**$500,000**	**$1,000,000**	**$10,000,000**			**$11,500,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$500,000	$1,000,000	$2,000,000			**$3,500,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$8,000,000			**$8,000,000**
State Grant						
Total	**$500,000**	**$1,000,000**	**$10,000,000**			**$11,500,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING	Project Title: City Street Replacement & Maintenance Program	Priority 6 of 9	1st Year: 2008

Description:

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

Justification CURRENTLY THE STREETS ARE REPLACED WHEN UTILITY WORK IS COMPLETED. THE UTILITY HAS BEEN PAYING HALF THE COST WITH THE REMAINDER ASSESSED TO THE PROPOERTY OWNER. THIS IS A SLOW REPLACEMENT PROCESS THAT REQUIRES ROADS & STREETS TO MAIN TAIN STREETS BY CONTINUOUSLY FILLING POTHOLES. PERMANENT STREETS ARE CHIP SEALED AND FUNDED AS SPECIAL ASSESSMENTS PAID BY PROPERTY OWNERS. THIS PROJECT WOULD PROVIDE PARTIAL FUNDING TO REPLACE THE HARD SURFACED STREETS AND STREET IMPROVEMENT DISTRICTS.

Scheduling and Project Status THE PROJECT WOULD BE DONE OVER A PERIOD OF YEARS AND MAY ALSO INCLUDE FUTURE CHIP SEAL PROJECTS FOR THE PERMANENTCITY STREETS. THE PROJECT WOULD CONTINUE TO COORDINATE WITH WATER AND SEWER REPLACEMENT PROJECTS. THE REPLACEMENT PLAN WILL BE DEVELOPED AND PRESENTED TO THECITY COMMISSIONFOR IMPLEMENTATION IN 2009. THE ESTIMATED ANNUAL COST IS $2 MILLION/YEAR WITH FUNDING FROM SALES TAX.

Annual Impact on Income and Operating Costs REDUCED MAINTENANCE COST IN ROADS AND STREET FOR THE HARD SURFACED STREETS.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Other (specify)						
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

City of Bismarck Capital Improvement Project 2009 - 2013

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

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

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

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

Scheduling and Project Status RIGHT OF WAY ACQUISTION IN AND PRELIMINARY DESIGN 2009, DESIGN AND BID 2011 AND CONSTRUCTION IN 2012.

Annual Impact on Income and Operating Costs

Project Costs:	**2009**	**2010**	**2011**	**2012**	**2013**	**Total**
Planning & Preliminary Design	$300,000					**$300,000**
Engineering/Architectural			$300,000	$600,000		**$900,000**
Construction				$6,000,000		**$6,000,000**
Other (specify) 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**

City of Bismarck Capital Improvement Project 2009 - 2013

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

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

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

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

Scheduling and Project Status . CONSTRUCTION 2011

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$50,000			**$50,000**
Construction			$5,000,000			**$5,000,000**
Other (specify)						
Total			**$5,050,000**			**$5,050,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund			$550,000			**$550,000**
Special Assessment Bonds						
Other (specify) Utility						
Non-City						
Private/Donations						
Federal Grant			$4,000,000			**$4,000,000**
State Grant			$500,000			**$500,000**
Total			**$5,050,000**			**$5,050,000**

City of Bismarck Capital Improvement Project 2009 - 2013

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

Description: RECONSTRUCTION AND WIDENING OF THE EXISTING TWO-LANE RURAL SECTION TO A 48-FOOT WIDE URBAN ROADWAY, WITH TRAFFIC

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

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

Scheduling and Project Status PRELIMINARY ENGINEERING IN 2011, DESIGN IN 2012, AND CONSTRUCTION IN 2013.

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design			$250,000			**$250,000**
Engineering/Architectural				$250,000	$500,000	**$750,000**
Construction					$5,000,000	**$5,000,000**
Other (specify)						
Total			**$250,000**	**$250,000**	**$5,500,000**	**$6,000,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund			$250,000	$250,000	$1,500,000	**$2,000,000**
Special Assessment Bonds						
Other (specify) Utility						
Non-City						
Private/Donations						
Federal Grant					$4,000,000	**$4,000,000**
State Grant						
Total			**$250,000**	**$250,000**	**$5,500,000**	**$6,000,000**

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
UTILITY OPERATIONS - SANITARY SEWER

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
Washington Lift Station Rehab	1	1,575,000	Sewer Utility	100	**675,000**	900,000	-	-	-
Hay Creek Sewer Rehab	2	440,000	Sewer Utility	100	**440,000**	-	-	-	-
SCADA System Upgrade	3	1,200,000	Sewer Utility	100	**650,000**	550,000	-	-	-
Hay Creek Extension-Canada Dr	4	385,000	Sewer Utility	100	**385,000**	-	-	-	-
Pebble Creek Interceptor Sewer	5	880,000	Sewer Utility	100	**330,000**	-	-	550,000	-
Wachter Lift Rehab	6	1,300,000	Sewer Utility	100	**150,000**	350,000	800,000	-	-
Hay Creek Lift Station Parallel Forcemain	7	1,175,000	Sewer Utility	100	**-**	75,000	350,000	750,000	-
Hay Creek Extension-57th/71st Interceptc	8	825,000	Sewer Utility	100	**-**	825,000	-	-	-
SW Dev (Sec10)Lift Station/Forcemain	9	1,000,000	Sewer Utility	100	**-**	-	500,000	-	500,000
TOTAL		8,780,000			**2,630,000**	2,700,000	1,650,000	1,300,000	500,000
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		8,780,000			**2,630,000**	2,700,000	1,650,000	1,300,000	500,000

City of Bismarck Capital Improvement Project 2009 - 2013

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

Description

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

Justification

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

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$75,000	$100,000				**$175,000**
Construction	$600,000	$800,000				**$1,400,000**
Other (specify)						
Total	**$675,000**	**$900,000**				**$1,575,000**
Project Funding:						
City						
Enterprise Construction Reserves	$675,000	$900,000				**$1,575,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$675,000**	**$900,000**				**$1,575,000**

City of Bismarck Capital Improvement Project 2009 - 2013

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

Description: Construction of 4500 feet of 20 inch forcemain to parallel existing 10 inch forcemain.

Justification: Provides additional capacity and redundancy.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs	2009	2010	2011	2012	2013	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

City of Bismarck Capital Improvement Project 2009 - 2013

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

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

Justification

Scheduling and Project Status: System evaluation/needs assessment in 2007-8 with design and construction in 2008-9

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2010	2011	2012	Total
Planning & Preliminary Design	$75,000					**$75,000**
Engineering/Architectural	$100,000					**$100,000**
Construction	$400,000	$450,000				**$850,000**
Other (System integration)	$75,000	$100,000				**$175,000**
Total	**$650,000**	**$550,000**				**$1,200,000**
Project Funding:						
City						
Enterprise Construction Reserves	$650,000	$550,000				**$1,200,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$650,000**	**$550,000**				**$1,200,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	Hay Creek Extension - Canada Dr Interceptor Sewer	Priority 4 of 9	1st Year: 2007

Description

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

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$35,000					**$35,000**
Construction	$350,000					**$350,000**
Other (specify)						
Total	**$385,000**					**$385,000**
Project Funding:						
City						
Enterprise Construction Reserves	$385,000					**$385,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$385,000**					**$385,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	Pebble Creek Interceptor Sewer	Priority 5 of 9	1st Year: 2005

Description

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

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$30,000			$50,000		**$80,000**
Construction	$300,000			$500,000		**$800,000**
Other (specify)						
Total	**$330,000**			**$550,000**		**$880,000**
Project Funding:						
City						
Enterprise Construction Reserves	$330,000			$550,000		**$880,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$330,000**			**$550,000**		**$880,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	Wachter Lift Station Rehabilitation	Priority 6 of 9	1st Year: 2008

Description

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

Justification

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

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$150,000	$50,000	$100,000			**$300,000**
Construction		$300,000	$700,000			**$1,000,000**
Other (specify)						
Total	**$150,000**	**$350,000**	**$800,000**			**$1,300,000**
Project Funding:						
City						
Enterprise Construction Reserves	$150,000	$350,000	$800,000			**$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	**$150,000**	**$350,000**	**$800,000**			**$1,300,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	Hay Creek sewer rehab	Priority 7 of 9	1st Year: 2001

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

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

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$75,000	$50,000	$75,000		**$200,000**
Construction			$300,000	675000		**$975,000**
Other (specify)						
Total		**$75,000**	**$350,000**	**$750,000**		**$1,175,000**
Project Funding:						
City						
Enterprise Construction Reserves		$75,000	$350,000	$750,000		**$1,175,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$75,000**	**$350,000**	**$750,000**		**$1,175,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	Hay Creek Extension - 57th/71st Ave Interceptor Sewer	Priority 8 of 9	1st Year: 2005

Description

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

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$75,000				**$75,000**
Construction		$750,000				**$750,000**
Other (specify)						
Total		**$825,000**				**$825,000**
Project Funding:						
City						
Enterprise Construction Reserves		$825,000				**$825,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$825,000**				**$825,000**

City of Bismarck Capital Improvement Project 2009 - 2013

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

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

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$50,000		$50,000	**$100,000**
Construction			$450,000		$450,000	**$900,000**
Other (specify)						
Total			**$500,000**		**$500,000**	**$1,000,000**
Project Funding:						
City						
Enterprise Construction Reserves			$500,000		$500,000	**$1,000,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$500,000**		**$500,000**	**$1,000,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department **W & S UTILITIES** | Project Title **SUMMARY SHEET - SANITARY SEWERS** | Priority of **9** | 1st Year

Description

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design	$75,000					**$75,000**
Engineering/Architectural	$430,000	$300,000	$200,000	$125,000	$50,000	**$1,105,000**
Construction	$2,050,000	$2,300,000	$1,450,000	$1,175,000	$450,000	**$7,425,000**
Other (specify)	**$75,000**	**$100,000**				**$175,000**
Total	**$2,630,000**	**$2,700,000**	**$1,650,000**	**$1,300,000**	**$500,000**	**$8,780,000**
Project Funding:						
City						
Enterprise Construction Reserves	$2,630,000	$2,700,000	$1,650,000	$1,300,000	$500,000	**$8,780,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$2,630,000**	**$2,700,000**	**$1,650,000**	**$1,300,000**	**$500,000**	**$8,780,000**

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City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING	Project Title: City Commission Special Road Projects	Priority 1 of 9	1st Year:

Description:

Justification Fund small street improvement projects that are needed but have no other means of funding. Engineering design and construction will be done with in house staff.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$100,000	$150,000	$150,000	$150,000	$150,000	**$700,000**
Other (specify)						
Total	**$100,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$700,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$100,000	$150,000	$150,000	$150,000	$150,000	**$700,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$100,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$700,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING | Project Title: ADA Curb Ramp Program | Priority 2 of 9 | 1st Year:

Description: Modify existing curb at intersections to install curb ramps at intersections for the disabled.

Justification Mandated by Federal statute to construct ramps whenever repairing curb at a street intersection that is damaged. The Curb Ramp Advisory Committee has given further guidelines which the City commission has adopted to construct curb ramps whenever correcting hazardous crosswalks at intersections.

Scheduling and Project Status Annual Program 2009-2013

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$50,000	$100,000	$100,000	$100,000	$100,000	**$450,000**
Other (specify)						
Total	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$450,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund		$50,000	$50,000	$50,000	$50,000	**$200,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
State Grant						
Total	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$450,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING | Project Title: City Wide Traffic Signals | Priority 3 of 9 | 1st Year:

Description: Traffic signal modifications, equipment upgrading and installation at various locations as needed.

Justification To provide traffic control equipment meeting the standards of the MUTCD, improve traffic services, reduce congestion and delay, and improve safety.

Scheduling and Project Status Annual Program 2009-2013

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$60,000	$60,000	$60,000	$60,000	**$240,000**
Construction	$320,000	$320,000	$320,000	$320,000	$320,000	**$1,600,000**
Other (specify)						
Total	**$320,000**	**$380,000**	**$380,000**	**$380,000**	**$380,000**	**$1,840,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$64,000	$124,000	$124,000	$124,000	$124,000	**$560,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$256,000	$256,000	$256,000	$256,000	$256,000	**$1,280,000**
State Grant						
Total	**$320,000**	**$380,000**	**$380,000**	**$380,000**	**$380,000**	**$1,840,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING	Project Title: Streets and Highways Safety Improvements	Priority 4 of 9	1st Year:

Description: Improvements to streets and highways as required by safety studies and/or identified as a high crash location.

Justification Public Safety and potential for liability.

Scheduling and Project Status Annual program 2009-2013

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$100,000	$100,000	$100,000	$100,000	$100,000	**$500,000**
Other (specify)						
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$10,000	$10,000	$10,000	$10,000	$10,000	**$50,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	$90,000	$90,000	$90,000	$90,000	$90,000	**$450,000**
State Grant						
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING	Project Title: CENTURY AVENUE - HAMILTON STREET TO CENTENNIAL ROAD & CENTENNIAL ROAD TO TRENTON DRIVE TO JERICHO ROAD	Priority 5 of 9	1st Year:

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

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

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

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

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$500,000	$1,000,000				**$1,500,000**
Construction			$10,000,000			**$10,000,000**
Other (specify)						
Total	**$500,000**	**$1,000,000**	**$10,000,000**			**$11,500,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$500,000	$1,000,000	$2,000,000			**$3,500,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			$8,000,000			**$8,000,000**
State Grant						
Total	**$500,000**	**$1,000,000**	**$10,000,000**			**$11,500,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Department: ENGINEERING	Project Title: City Street Replacement & Maintenance Program	Priority 6 of 9	1st Year: 2008

Description:

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

Justification CURRENTLY THE STREETS ARE REPLACED WHEN UTILITY WORK IS COMPLETED. THE UTILITY HAS BEEN PAYING HALF THE COST WITH THE REMAINDER ASSESSED TO THE PROPOERTY OWNER. THIS IS A SLOW REPLACEMENT PROCESS THAT REQUIRES ROADS & STREETS TO MAIN TAIN STREETS BY CONTINUOUSLY FILLING POTHOLES. PERMANENT STREETS ARE CHIP SEALED AND FUNDED AS SPECIAL ASSESSMENTS PAID BY PROPERTY OWNERS. THIS PROJECT WOULD PROVIDE PARTIAL FUNDING TO REPLACE THE HARD SURFACED STREETS AND STREET IMPROVEMENT DISTRICTS.

Scheduling and Project Status THE PROJECT WOULD BE DONE OVER A PERIOD OF YEARS AND MAY ALSO INCLUDE FUTURE CHIP SEAL PROJECTS FOR THE PERMANENTCITY STREETS. THE PROJECT WOULD CONTINUE TO COORDINATE WITH WATER AND SEWER REPLACEMENT PROJECTS. THE REPLACEMENT PLAN WILL BE DEVELOPED AND PRESENTED TO THECITY COMMISSIONFOR IMPLEMENTATION IN 2009. THE ESTIMATED ANNUAL COST IS $2 MILLION/YEAR WITH FUNDING FROM SALES TAX.

Annual Impact on Income and Operating Costs REDUCED MAINTENANCE COST IN ROADS AND STREET FOR THE HARD SURFACED STREETS.

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Other (specify)						
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

City of Bismarck Capital Improvement Project 2009 - 2013

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

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

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

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

Scheduling and Project Status RIGHT OF WAY ACQUISTION IN AND PRELIMINARY DESIGN 2009, DESIGN AND BID 2011 AND CONSTRUCTION IN 2012.

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design	$300,000					**$300,000**
Engineering/Architectural			$300,000	$600,000		**$900,000**
Construction				$6,000,000		**$6,000,000**
Other (specify) 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**

City of Bismarck Capital Improvement Project 2009 - 2013

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

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

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

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

Scheduling and Project Status CONSTRUCTION 2011

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$50,000			**$50,000**
Construction			$5,000,000			**$5,000,000**
Other (specify)						
Total			**$5,050,000**			**$5,050,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund			$550,000			**$550,000**
Special Assessment Bonds						
Other (specify) Utility						
Non-City						
Private/Donations						
Federal Grant			$4,000,000			**$4,000,000**
State Grant			$500,000			**$500,000**
Total			**$5,050,000**			**$5,050,000**

City of Bismarck Capital Improvement Project 2009 - 2013

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

Description: RECONSTRUCTION AND WIDENING OF THE EXISTING TWO-LANE RURAL SECTION TO A 48-FOOT WIDE URBAN ROADWAY, WITH TRAFFIC

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

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

Scheduling and Project Status PRELIMINARY ENGINEERING IN 2011, DESIGN IN 2012, AND CONSTRUCTION IN 2013.

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design			$250,000			**$250,000**
Engineering/Architectural				$250,000	$500,000	**$750,000**
Construction					$5,000,000	**$5,000,000**
Other (specify)						
Total			**$250,000**	**$250,000**	**$5,500,000**	**$6,000,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund			$250,000	$250,000	$1,500,000	**$2,000,000**
Special Assessment Bonds						
Other (specify) Utility						
Non-City						
Private/Donations						
Federal Grant					$4,000,000	**$4,000,000**
State Grant						
Total			**$250,000**	**$250,000**	**$5,500,000**	**$6,000,000**

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
UTILITY OPERATIONS - STORM SEWER

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
Tyler Coulee-Valley Dr West Embankment	1	1,650,000	Spec Asmt	100	**1,650,000**	-	-	-	-
Tyler Coulee-Tyler Pkwy Embankment	2	1,300,000	Spec Asmt	100	**1,300,000**	-	-	-	-
Hay Creek/Pebble Creek Watershed-Colorado & Wisconsin Dr	3	440,000	Spec Asmt	100	**440,000**	-	-	-	-
Hay Creek/Pebble Creek Watershed-PB-4	4	330,000	Spec Asmt	100	**330,000**	-	-	-	-
Hay Creek/Pebble Creek Watershed-Lot 54 Detention	5	250,000	Spec Asmt	100	**250,000**	-	-	-	-
Hay Creek/Centennial Watershed-Centennial to Jericho	6	330,000	Spec Asmt	100	**330,000**	-	-	-	-
Hay Creek Watershed-North Valley Storm Sewer Improvements	7	440,000	Spec Asmt	100	**440,000**	-	-	-	-
Hay Creek/Centennial Watershed-Century to I-94	8	1,700,000	Spec Asmt	100	**50,000**	1,650,000	-	-	-
South Bismarck-South 12th Street Sub-Watershed	9	4,800,000	Spec Asmt	100	**825,000**		225,000	550,000	3,200,000
Hay Creek/Centennial Watershed-Hamilton Detention	10	165,000	Spec Asmt	100	-	165,000	-	-	-
Tyler Coulee-Overland Road Embankment	11	165,000	Spec Asmt	100	-	165,000	-	-	-
Hay Creek/Centennial Watershed-Centennial and Century Ave	12	231,000	Spec Asmt	100	-	231,000	-	-	-
Hay Creek Watershed-North Valley Channel Alignment	13	660,000	Spec Asmt	100	-	660,000	-	-	-
Hay Creek/Pebble Creek Watershed-Nebraska Drive	14	275,000	Spec Asmt	100	-	275,000	-	-	-
Hay Creek/Centennial Watershed-Century Avenue	15	225,000	Spec Asmt	100	-	225,000	-	-	-
Hay Creek Watershed-North Washington Street Sub-Watershed	16	400,000	Spec Asmt	100	-	200,000	-	200,000	-
Tyler Coulee-Eagle Crest Embankment	17	700,000	Spec Asmt	100	-	-	700,000	-	-
Hay Creek/Centennial Watershed-Detention Carufel's	18	250,000	Spec Asmt	100	-	-	250,000	-	-
Hay Creek/Centennial Watershed-Sattler's to Century	19	660,000	Spec Asmt	100	-	-	660,000	-	-
Landfill Watershed	20	675,000	Spec Asmt	100	-	-	225,000	225,000	225,000
Hay Creek/North 4th Street Watershed-West of Washington	21	890,000	Spec Asmt	100	-	-	500,000	-	390,000
Hay Creek/Centennial Watershed-Centennial Watershed Outfall	22	220,000	Spec Asmt	100	-	-	-	220,000	-
TOTAL		16,756,000			**5,615,000**	3,571,000	2,560,000	1,195,000	3,815,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		16,756,000			**5,615,000**	3,571,000	2,560,000	1,195,000	3,815,000

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Tyler Coulee - Valley Drive West Embankment	Priority 1 of 22	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 2008, Construction 2009

Annual Impact on Income and Operating Costs

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

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Tyler Coulee - Tyler Parkway Embankment	Priority 2 of 22	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 2008, Construction 2009

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$100,000					**$100,000**
Construction	$1,200,000					**$1,200,000**
Other (specify)						
Total	**$1,300,000**					**$1,300,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$1,300,000					**$1,300,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,300,000**					**$1,300,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Pebble Creek Watershed - Colorado and Wisconsin Drive	Priority 3 of 22	1st Year

Description Construct detention and storm sewer at Colorado and Wisconsin Drive stream crossings

Justification Needed for future development

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	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						
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

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Pebble Creek Watershed - PB-4	Priority 4 of 22	1st Year

Description Construct storm sewer for watershed PB-4

Justification Needed for future development

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$30,000					$30,000
Construction	$300,000					$300,000
Other (specify)						
Total	**$330,000**					**$330,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$330,000					$330,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$330,000**					**$330,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Pebble Creek Watershed - Lot 54 Detention	Priority 5 of 22	1st Year

Description Construct detention for Pebble Creek watershed

Justification Needed for future development

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$25,000					$25,000
Construction	$225,000					$225,000
Other (specify)						
Total	$250,000					$250,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$250,000					$250,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$250,000					$250,000

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Centennial to Jericho	Priority 6 of 22	1st Year

Description Storm water improvements Centennial Road to Jericho Road

Justification Needed for future development

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$30,000					$30,000
Construction	$300,000					$300,000
Other (specify)						
Total	$330,000					$330,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$330,000					$330,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$330,000					$330,000

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek Watershed - North Valley Storm Sewer Improvements	7 of 22	1st Year

Description Watershed Improvements within subwatersheds HC 5-5, NV 10, NV 11, and NV 12

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

Scheduling and Project Status Fiscal Year 2009

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	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

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Century to I-94	Priority 8 of 22	1st Year

Description Storm water improvements from Century Avenue to Interstate 94

Justification Needed for future development and to correct existing deficiencies

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$50,000	$150,000				**$200,000**
Construction		$1,500,000				**$1,500,000**
Other (specify)						
Total	**$50,000**	**$1,650,000**				**$1,700,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$50,000	$1,650,000				**$1,700,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$50,000**	**$1,650,000**				**$1,700,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	South Bismarck - South 12th Street Subwatershed	Priority 9 of 22	1st Year

Description Construct drainage system for South 12th Street Watershed

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

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$15,000		$25,000	$150,000	$200,000	**$390,000**
Construction	$60,000		$200,000	$400,000	$3,000,000	**$3,660,000**
Land Acquisition	$750,000					**$750,000**
Total	**$825,000**		**$225,000**	**$550,000**	**$3,200,000**	**$4,800,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds	$825,000		$225,000	$550,000	$3,200,000	**$4,800,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$825,000**		**$225,000**	**$550,000**	**$3,200,000**	**$4,800,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Cetennial Watershed - Hamilton Detention	Priority 10 of 22	1st Year

Description Storm water detention at Hamilton Street south of Century Ave

Justification Needed for future development and to correct existing deficiencies

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$15,000				**$15,000**
Construction		$150,000				**$150,000**
Other (specify)						
Total		**$165,000**				**$165,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$165,000				**$165,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$165,000**				**$165,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Tyler Coulee - Overland Road Embankment	Priority 11 of 22	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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$25,000				**$25,000**
Construction		$140,000				**$140,000**
Other (specify)						
Total		**$165,000**				**$165,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$165,000				**$165,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$165,000**				**$165,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Centennial and Century	Priority 12 of 22	1st Year

Description Storm water improvements on Centennial Road and west of Centennial on Century Avenue

Justification Needed for future roadway improvements

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	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						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$231,000				**$231,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$231,000**				**$231,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek Watershed - North Valley Channel Alignment	13 of 22	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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$60,000				**$60,000**
Construction		$600,000				**$600,000**
Land Acquisition						
Total		**$660,000**				**$660,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$660,000				**$660,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$660,000**				**$660,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Pebble Creek Watershed - Nebraska Drive	Priority 14 of 22	1st Year

Description Construct detention and storm sewer at Nebraska Drive stream crossings

Justification Needed for future development

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$25,000				**$25,000**
Construction		$250,000				**$250,000**
Other (specify)						
Total		**$275,000**				**$275,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$275,000				**$275,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$275,000**				**$275,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Century Avenue	Priority 15 of 22	1st Year

Description Storm water improvements Century Avenue

Justification Needed for future development and to correct existing deficiencies

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		$25,000				
Other (specify)		$200,000				$200,000
Total		**$225,000**				**$225,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$225,000				
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$225,000**				**$225,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek Watershed - North Washington Street Sub-Watershed	16 of 22	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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$25,000		$25,000		**$50,000**
Construction		$175,000		$175,000		**$350,000**
Land Acquisition						
Total		**$200,000**		**$200,000**		**$400,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		$200,000		$200,000		**$400,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$200,000**		**$200,000**		**$400,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Tyler Coulee - Eagle Crest Embankment	Priority 17 of 22	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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$100,000			**$100,000**
Construction			$600,000			**$600,000**
Other (specify)						
Total			**$700,000**			**$700,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$700,000			**$700,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$700,000**			**$700,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Detention Carufel's	Priority 18 of 22	1st Year

Description Regional Storm water detention in Carufel's Addition 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$25,000			**$25,000**
Construction			$225,000			**$225,000**
Other (specify)						
Total			**$250,000**			**$250,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$250,000			**$250,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$250,000**			**$250,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Sattler's to Century	Priority 19 of 22	1st Year

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

Justification Needed for future development and to correct existing deficiencies

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$60,000			**$60,000**
Construction			$600,000			**$600,000**
Other (specify)						
Total			**$660,000**			**$660,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$660,000			**$660,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$660,000**			**$660,000**

City of Bismarck Capital Improvement Project 2008 - 2012

Public Works Storm Sewer	Landfill Watershed	Priority 20 of 22	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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$25,000	$25,000	$25,000	**$75,000**
Construction			$200,000	$200,000	$200,000	**$600,000**
Land Acquisition						
Total			**$225,000**	**$225,000**	**$225,000**	**$675,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$225,000	$225,000	$225,000	**$675,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$225,000**	**$225,000**	**$225,000**	**$675,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/North 4th Street Watershed - West of Washington	Priority 21 of 22	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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$50,000		$40,000	**$90,000**
Construction			$450,000		$350,000	**$800,000**
Other (specify)						
Total			**$500,000**		**$390,000**	**$890,000**
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$500,000		$390,000	**$890,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$500,000**		**$390,000**	**$890,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works Storm Sewer	Hay Creek/Centennial Watershed - Centennial Watershed Outfall	Priority 22 of 22	1st Year

Description Storm water outfall for Centennial Watershed

Justification Needed for future development

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural				$20,000		$20,000
Construction				$200,000		$200,000
Other (specify)						
Total				$220,000		$220,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds				$220,000		$220,000
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				$220,000		$220,000

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
UTILITY OPERATIONS - WASTEWATER TREATMENT PLANT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
Digeter Cover Replacement	1	2,700,000	Sewer Utility	100	**2,700,000**	-	-	-	-
Phase 5 Imp (Trickling Filter)	2	6,350,000	Sewer Utility	100	**300,000**	2,750,000	3,300,000	-	-
Phase 6 Imp (FEQ/Final Clarifier)	3	5,400,000	Sewer Utility	100	-	-	400,000	2,800,000	2,200,000
Phase 7 Imp (Disinfection)	4	1,750,000	Sewer Utility	100	-	-	-	100,000	1,650,000
TOTAL		16,200,000			**3,000,000**	2,750,000	3,700,000	2,900,000	3,850,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		16,200,000			**3,000,000**	2,750,000	3,700,000	2,900,000	3,850,000

City of Bismarck Capital Improvement Project 2009 - 2013

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

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

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

Scheduling and Project Status: Design in 2008 with Construction in 2009

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$200,000					**$200,000**
Construction	$2,500,000					**$2,500,000**
Other (specify)						
Total	**$2,700,000**					**$2,700,000**
Project Funding:						
City						
Enterprise Construction Reserves	$2,700,000					**$2,700,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$2,700,000**					**$2,700,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WWTP-Phase 5 Improvements (Trickling Filter Improvements)	Priority 2 of 4	1st Year 2008

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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$300,000	$250,000	$300,000			**$850,000**
Construction		$2,500,000	$3,000,000			**$5,500,000**
Other (specify)						
Total	**$300,000**	**$2,750,000**	**$3,300,000**			**$6,350,000**
Project Funding:						
City						
Enterprise Construction Reserves	$300,000	$2,750,000	$3,300,000			**$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	**$300,000**	**$2,750,000**	**$3,300,000**			**$6,350,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WWTP-Phase 6 Improvements (Flow Equalization and Final Clarifier)	Priority 3 of 4	1st Year 2008

Description

Construction of additional flow equalization capacity and new final clarifier

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$400,000	$300,000	$200,000	**$900,000**
Construction				$2,500,000	$2,000,000	**$4,500,000**
Other (specify)						
Total			**$400,000**	**$2,800,000**	**$2,200,000**	**$5,400,000**
Project Funding:						
City						
Enterprise Construction Reserves			$400,000	$2,800,000	$2,200,000	**$5,400,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$400,000**	**$2,800,000**	**$2,200,000**	**$5,400,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WWTP-Phase 7 Improvements (Disinfection)	Priority 4 of 4	1st Year 2008

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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural				$100,000	$150,000	**$250,000**
Construction					$1,500,000	**$1,500,000**
Other (specify)						
Total				**$100,000**	**$1,650,000**	**$1,750,000**
Project Funding:						
City						
Enterprise Construction Reserves				$100,000	$1,650,000	**$1,750,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$100,000**	**$1,650,000**	**$1,750,000**

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
UTILITY OPERATIONS - WATER DISTRIBUTION

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
Zone 2 Trunk Watermain & Storage	1	1,150,000	Water Utility	100	**1,150,000**	-	-	-	-
East Zone 3 Watermain Loops	2	825,000	Water Utility	100	**825,000**	-	-	-	-
SE Trunk Watermain Extension	3	2,475,000	Water Utility	100	**1,100,000**	-	275,000	-	1,100,000
Valley Drive Trunk Watermain	4	385,000	Water Utility	100	**165,000**	220,000	-	-	-
SCADA System Upgrade	5	1,275,000	Water Utility	100	**675,000**	600,000	-	-	-
Canada-Halifax Watermains	6	1,100,000	Water Utility	100	**550,000**	-	-	550,000	-
Pebble Creek Watermains	7	880,000	Water Utility	100	**220,000**	-	220,000		440,000
US 83 Watermain Extension	8	770,000	Water Utility	100	-	770,000	-	-	-
E Main Avenue Extension	9	660,000	Water Utility	100	-	-	440,000	-	220,000
Metro Industrial Park Watermains	10	275,000	Water Utility	49	-	-	135,000	-	-
			Spec Asmt	51	-	-	140,000	-	-
E Divide Ave Watermain - 35th St to E Bismarck Expressway	11	825,000	Water Utility	100	-	-	-	825,000	-
S 12th St Zone 1 Watermain Loop	12	275,000	Water Utility	100	-	-	-	-	275,000
Zone 3 & 4 Trunk Watermains from Washington to State St on 43rd Ave	13	550,000	Water Utility	100	-	-	-	-	550,000
TOTAL		11,445,000			**4,685,000**	1,590,000	1,210,000	1,375,000	2,585,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		11,445,000			**4,685,000**	1,590,000	1,210,000	1,375,000	2,585,000

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	Zone 2 Trunk Watermain & Storage	Priority 1 of 13	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 be built at State St & 43rd Ave Reservoir (2010)

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

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	East Zone 3 Watermain loops	Priority 2 of 13	2002

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

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

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$75,000					**$75,000**
Construction	$750,000					**$750,000**
Other (specify)						
Total	**$825,000**					**$825,000**
Project Funding:						
City						
Enterprise Construction Reserves	$825,000					**$825,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$825,000**					**$825,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	SE Trunk Watermain Extension	Priority 3 of 13	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 Fairgrounds (2009), Morrison to Airway (2011), Airway to Lincoln Rd (2013)

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$100,000		$25,000		$100,000	**$125,000**
Construction	$1,000,000		$250,000		$1,000,000	**$1,250,000**
Other (specify)						
Total	**$1,100,000**		**$275,000**		**$1,100,000**	**$2,475,000**
Project Funding:						
City						
Enterprise Construction Reserves	$1,100,000		$275,000		$1,100,000	**$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	**$1,100,000**		**$275,000**		**$1,100,000**	**$2,475,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	Valley Drive Trunk watermain	Priority 4 of 13	2000

Description

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

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$15,000	$20,000				**$35,000**
Construction	$150,000	$200,000				**$350,000**
Other (specify)						
Total	**$165,000**	**$220,000**				**$385,000**
Project Funding:						
City						
Enterprise Construction Reserves	$165,000	$220,000				**$385,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$165,000**	**$220,000**				**$385,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	SCADA system upgrade - Water distribution system	Priority 5 of 13	1st Year: 2005

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

Justification

Scheduling and Project Status System evaluation/needs assessment in 2007-8 with design and construction in 2008-9

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design	$75,000					**$75,000**
Engineering/Architectural	$125,000					**$125,000**
Construction	$400,000	$500,000				**$900,000**
Other (System integration)	$75,000	$100,000				**$175,000**
Total	**$675,000**	**$600,000**				**$1,275,000**
Project Funding:						
City						
Enterprise Construction Reserves	$675,000	$600,000				**$1,275,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$675,000**	**$600,000**				**$1,275,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	Canada-Halifax Watermains	Priority 6 of 13	2005

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

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$50,000			$50,000		**$100,000**
Construction	$500,000			$500,000		**$1,000,000**
Other (specify)						
Total	**$550,000**			**$550,000**		**$1,100,000**
Project Funding:						
City						
Enterprise Construction Reserves	$550,000			$550,000		**$1,100,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$550,000**			**$550,000**		**$1,100,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	Pebble Creek Watermains	Priority 7 of 13	2005

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

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$20,000		$20,000		$40,000	**$80,000**
Construction	$200,000		$200,000		$400,000	**$800,000**
Other (specify)						
Total	**$220,000**		**$220,000**		**$440,000**	**$880,000**
Project Funding:						
City						
Enterprise Construction Reserves	$220,000		$220,000		$440,000	**$880,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$220,000**		**$220,000**		**$440,000**	**$880,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	US 83 Watermain Extension	Priority 8 of 13	2005

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

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$70,000				$70,000
Construction		$700,000				$700,000
Other (specify)						
Total		$770,000				$770,000
Project Funding:						
City						
Enterprise Construction Reserves		$770,000				$770,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$770,000				$770,000

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	E Main Ave Extension	Priority 9 of 13	2002

Description

Extension of 20 inch watermain (Zone 1) 1 mile east of Expressway along Old Hwy 10

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$40,000		$20,000	**$60,000**
Construction			$400,000		$200,000	**$600,000**
Other (specify)						
Total			**$440,000**		**$220,000**	**$660,000**
Project Funding:						
City						
Enterprise Construction Reserves			$440,000		$220,000	**$660,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$440,000**		**$220,000**	**$660,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	Metro Industrial Park Water mains	Priority 10 of 13	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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$25,000			**$25,000**
Construction			$250,000			**$250,000**
Other (specify)						
Total			**$275,000**			**$275,000**
Project Funding:						
City						
Enterprise Construction Reserves			$135,000			**$135,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			$140,000			**$140,000**
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$275,000**			**$275,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	E Divide Ave Watermain (35th St to 1/2 mi east of E Bismarck Expressway)	Priority 11 of 13	2001

Description

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

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural				$75,000		**$75,000**
Construction				$750,000		**$750,000**
Other (specify)						
Total				**$825,000**		**$825,000**
Project Funding:						
City						
Enterprise Construction Reserves				$825,000		**$825,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$825,000**		**$825,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	S 12th St Zone 1 Watermain loop	Priority 12 of 13	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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural					$25,000	**$25,000**
Construction					$250,000	**$250,000**
Other (specify)						
Total					**$275,000**	**$275,000**
Project Funding:						
City						
Enterprise Construction Reserves					$275,000	**$275,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$275,000**	**$275,000**

City of Bismarck Capital Improvement Project 2009 - 2013

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

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

Justification

Scheduling and Project Status: First phase construction in 2008

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural					$50,000	**$50,000**
Construction					$500,000	**$500,000**
Other (specify)						
Total					**$550,000**	**$550,000**
Project Funding:						
City						
Enterprise Construction Reserves					$550,000	**$550,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$550,000**	**$550,000**

CAPITAL IMPROVEMENT PROGRAM (2009-2013)

UTILITY OPERATIONS - WATER DISTRIBUTION (Watermain Replacement)

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
Ave C Crescent to S Highland Acres Rd	1	77,000	Water Utility	100	**77,000**	-	-	-	-
W Coulee Rd	2	123,000	Water Utility	100	**123,000**	-	-	-	-
Pioneer Drive	3	66,000	Water Utility	100	**66,000**	-	-	-	-
E. & S. Highland Acres Rd	4	275,000	Water Utility	100	**275,000**	-	-	-	-
Prairie Dr	5	69,000	Water Utility	100	**69,000**	-	-	-	-
N 9th & Central	6	169,000	Water Utility	100	**169,000**	-	-	-	-
N 11th St	7	121,000	Water Utility	100	**121,000**	-	-	-	-
Crescent Ln (cul-de-sac W of Parkview)	8	46,000	Water Utility	100	-	46,000	-	-	-
E Highland Acres Rd	9	69,000	Water Utility	100	-	69,000	-	-	-
Keating Dr	10	55,000	Water Utility	100	-	55,000	-	-	-
W Ave B - Bell St to Jackman Coulee	11	99,000	Water Utility	100	-	99,000	-	-	-
Crescent Ln - Ave B to Ave C	12	62,000	Water Utility	100	-	62,000	-	-	-
Arthur Dr	13	69,000	Water Utility	100	-	69,000	-	-	-
Fairview Dr	14	35,000	Water Utility	100	-	35,000	-	-	-
Prospect & Victory Pl	15	66,000	Water Utility	100	-	66,000	-	-	-
Midway Drive	16	69,000	Water Utility	100	-	69,000	-	-	-
Kimberly, Ave B & 25th St	17	242,000	Water Utility	100	-	242,000	-	-	-
N 10th St - Ave F to Blvd	18	66,000	Water Utility	100	-	66,000	-	-	-
N 9th St - Ave E to Ave F	19	66,000	Water Utility	100	-	66,000	-	-	-
Riverview Ave	20	146,000	Water Utility	100	-	-	146,000	-	-
Lake Ave-Summit Blvd	21	385,000	Water Utility	100	-	-	385,000	-	-
S 8th St & Sweet Ave	22	116,000	Water Utility	100	-	-	116,000	-	-
S 11th St Hard Surface Project	23	440,000	Water Utility	100	-	-	440,000	-	-
Ave F - Mandan to Washington	24	88,000	Water Utility	100	-	-	-	88,000	-
St Benedict, St Joseph & Assumption Dr	25	308,000	Water Utility	100	-	-	-	308,000	-
S 13th-15th St Hard Surface Project	26	660,000	Water Utility	100	-	-	-	660,000	-
Central Ave - 3rd to 4th St	27	44,000	Water Utility	100	-	-	-	-	44,000
Alley between 3rd & 4th St (Blvd to Divide	28	363,000	Water Utility	100	-	-	-	-	363,000
Mason Ave	29	99,000	Water Utility	100	-	-	-	-	99,000
N 25th St - Rosser to Ave A	30	61,000	Water Utility	100	-	-	-	-	61,000
S 16th-19th St Hard Surface Project	31	660,000	Water Utility	100	-	-	-	-	660,000
TOTAL		5,214,000			**900,000**	944,000	1,087,000	1,056,000	1,227,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		5,214,000			**900,000**	944,000	1,087,000	1,056,000	1,227,000

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-Ave C between Crescent Lane and S Highland Acres Rd	Priority 1 of 31	1st Year: 2007

Description Replacement of 1000 ft of 6 inch cast iron watermain as paert 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$7,000					$7,000
Construction	$70,000					$70,000
Other (specify)						
Total	$77,000					$77,000
Project Funding:						
City						
Enterprise Construction Reserves	$77,000					$77,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total						$77,000

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement - West Coulee Road	Priority 2 of 31	1st Year: 2008

Description Replacement of 1600 feet of 6 inch cast iron watermain on W. Coulee Rd (WHAR to Parkview) 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$11,000					**$11,000**
Construction	$112,000					**$112,000**
Other (specify)						
Total	**$123,000**					**$123,000**
Project Funding:						
City						
Enterprise Construction Reserves	$123,000					**$123,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$123,000**					**$123,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement- Pioneer Drive	Priority 3 of 31	1st Year: 2002

Description Replacement of 800 ft of 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$6,000					$6,000
Construction	$60,000					$60,000
Other (specify)						
Total	$66,000					$66,000
Project Funding:						
City						
Enterprise Construction Reserves	$66,000					$66,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	$66,000					$66,000

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-E Highland Acres Rd/South Highland Acres Rd	Priority 4 of 31	1st Year: 2008

Description Replacement of 3600 feet of 6" cast iron water main from west of Midway Dr to east of W. Coulee Rd. as part of Hard Surface St. Project

Justification Replacement of cast iron watermain with in conjunction with street rebuilding project

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$25,000					
Construction	$250,000					
Other (specify)						
Total	**$275,000**					**$275,000**
Project Funding:						
City						
Enterprise Construction Reserves	$275,000					**$275,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total						**$275,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement- Prairie Drive	Priority 5 of 31	1st Year: 2002

Description Replacement of 900 ft of 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$6,000					
Construction	$63,000					
Other (specify)						
Total	**$69,000**					**$69,000**
Project Funding:						
City						
Enterprise Construction Reserves	$69,000					
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$69,000**					

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-N 9th St & Central Ave	Priority 6 of 31	1st Year: 2000

Description Replacement of 1200 ft of 6 inch cast iron watermain (9th St from Owens to Central & Central Ave from 8th to 9th St)

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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$15,000					
Construction	$154,000					
Other (specify)						
Total	**$169,000**					**$169,000**
Project Funding:						
City						
Enterprise Construction Reserves	$169,000					**$169,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total						**$169,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-N 11th St	Priority 7 of 31	1st Year: 2007

Description Replacement of 1000 ft of 8 inch cast iron watermain (11th St from Divide Ave to 1000 ft. north)

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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$11,000					
Construction	$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**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-Crescent Lane (cul-de-sac W of Parkview)	Priority 8 of 31	1st Year: 2001

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

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

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$4,000				**$4,000**
Construction		$42,000				**$42,000**
Other (specify)						
Total		**$46,000**				**$46,000**
Project Funding:						
City						
Enterprise Construction Reserves		$46,000				**$46,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$46,000**				**$46,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement- E Highland Acres Rd	Priority 9 of 31	1st Year: 2004

Description Replacement of 900 ft of 6 inch cast iron watermain. E Highland Acres Road from Prairie Dr to S Highland Acres Rd 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$6,000				$6,000
Construction		$63,000				$63,000
Other (specify)						
Total		**$69,000**				**$69,000**
Project Funding:						
City						
Enterprise Construction Reserves		$69,000				$69,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$69,000**				**$69,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement - Keating Drive	Priority 10 of 31	1st Year: 2008

Description Replacement of 700 feet of 6 inch cast iron watermain on Keating Dr. 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$5,000				**$5,000**
Construction		$50,000				**$50,000**
Other (specify)						
Total		**$55,000**				**$55,000**
Project Funding:						
City						
Enterprise Construction Reserves		$55,000				**$55,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$55,000**			**$66,000**	**$55,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement - W Avenue B from Bell St to Jackman Coulee	Priority 11 of 31	1st Year: 2008

Description Replacement of 1300 feet of 6 inch cast iron watermain on W 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$9,000				**$9,000**
Construction		$90,000				**$90,000**
Other (specify)						
Total		**$99,000**				**$99,000**
Project Funding:						
City						
Enterprise Construction Reserves		$99,000				**$99,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$99,000**			$66,000	**$99,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement - Crescent Lane from Ave B to Ave C	Priority 12 of 31	1st Year: 2008

Description Replacement of 800 feet 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$6,000				**$6,000**
Construction		$56,000				**$56,000**
Other (specify)						
Total		**$62,000**				**$62,000**
Project Funding:						
City						
Enterprise Construction Reserves		$62,000				**$62,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$62,000**			**$66,000**	**$62,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement - Arthur Drive	Priority 13 of 31	1st Year: 2008

Description Replacement of 900 feet of 6 inch cast iron watermain on Arthur Dr. 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$6,000				**$6,000**
Construction		$63,000				**$63,000**
Other (specify)						
Total		**$69,000**				**$69,000**
Project Funding:						
City						
Enterprise Construction Reserves		$69,000				**$69,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$69,000**			**$66,000**	**$69,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement- Fairview Drive	Priority 14 of 31	1st Year: 2007

Description Replacement of 450 ft of 6 inch cast iron watermain as part of Hard Surface Street Project

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

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$3,000				$3,000
Construction		$32,000				$32,000
Other (specify)						
Total		$35,000				$35,000
Project Funding:						
City						
Enterprise Construction Reserves		$35,000				$35,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$35,000				$35,000

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement- Prospect & Victory Places	Priority 15 of 31	1st Year: 2005

Description Replacement of 850 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$6,000				$6,000
Construction		$60,000				$60,000
Other (specify)						
Total		$66,000				$66,000
Project Funding:						
City						
Enterprise Construction Reserves		$66,000				$66,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		$66,000				$66,000

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-Midway Drive	Priority 16 of 31	1st Year: 2002

Description Replacement of 900 ft of 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:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$6,000				**$6,000**
Construction		$63,000				**$63,000**
Other (specify)						
Total		**$69,000**				**$69,000**
Project Funding:						
City						
Enterprise Construction Reserves		$69,000				**$69,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$69,000**				**$69,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-Kimberly Ave, Ave B & 25th St	Priority 17 of 31	1st Year: 2007

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

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$22,000				**$22,000**
Construction		$220,000				**$220,000**
Other (specify)						
Total		**$242,000**				**$242,000**
Project Funding:						
City						
Enterprise Construction Reserves		$242,000				**$242,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$242,000**				**$242,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-N 10th St Ave F to Boulevard	Priority 18 of 31	1st Year: 2007

Description Replacement of 430 ft of 6 inch cast iron watermain.

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$6,000				**$6,000**
Construction		$60,000				**$60,000**
Other (specify)						
Total		**$66,000**				**$66,000**
Project Funding:						
City						
Enterprise Construction Reserves		$66,000				**$66,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$66,000**				**$66,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-N 9th St	Priority 19 of 31	1st Year: 2007

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

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural		$6,000				**$6,000**
Construction		$60,000				**$60,000**
Other (specify)						
Total		**$66,000**				**$66,000**
Project Funding:						
City						
Enterprise Construction Reserves		$66,000				**$66,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		**$66,000**				**$66,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-Riverview Ave	Priority 20 of 31	1st Year: 2004

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

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			13000			**$13,000**
Construction			133000			**$133,000**
Other (specify)						
Total			**$146,000**			**$146,000**
Project Funding:						
City						
Enterprise Construction Reserves			$146,000			**$146,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$146,000**			**$146,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-Lake Ave - Summit Blvd Hard Surface St area	Priority 21 of 31	1st Year: 2008

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

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$35,000			**$35,000**
Construction			$350,000			**$350,000**
Other (specify)						
Total			**$385,000**			**$385,000**
Project Funding:						
City						
Enterprise Construction Reserves			$385,000			**$385,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$385,000**			**$385,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-S 8th St & Sweet Ave	Priority 22 of 31	1st Year: 2000

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

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

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$11,000			**$11,000**
Construction			$105,000			**$105,000**
Other (specify)						
Total			**$116,000**			**$116,000**
Project Funding:						
City						
Enterprise Construction Reserves			$116,000			**$116,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$116,000**			**$116,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-S 11th Street Hard Surface St area	Priority 23 of 31	1st Year: 2008

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

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$40,000			**$40,000**
Construction			$400,000			**$400,000**
Other (specify)						
Total			**$440,000**			**$440,000**
Project Funding:						
City						
Enterprise Construction Reserves			$440,000			**$440,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$440,000**			**$440,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-Ave F Mandan to Washington St	Priority 24 of 31	1st Year: 2007

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

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

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural				$8,000		**$8,000**
Construction				$80,000		**$80,000**
Other (specify)						
Total				**$88,000**		**$88,000**
Project Funding:						
City						
Enterprise Construction Reserves				$88,000		**$88,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$88,000**		**$88,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-St Benedict,St Joseph & Assumption Dr	Priority 25 of 31	1st Year: 2007

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

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural				$28,000		**$28,000**
Construction				$280,000		**$280,000**
Other (specify)						
Total				**$308,000**		**$308,000**
Project Funding:						
City						
Enterprise Construction Reserves				$308,000		**$308,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$308,000**		**$308,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-S 13th-15th Street Hard Surface St area	Priority 26 of 31	1st Year: 2008

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

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural				$60,000		**$60,000**
Construction				$600,000		**$600,000**
Other (specify)						
Total						
Project Funding:						
City						
Enterprise Construction Reserves				$660,000		**$660,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				**$660,000**		**$660,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-Central Ave (3rd St to 4th St)	Priority 27 of 31	1st Year: 2002

Description Replacement of 540 ft of 8 inch cast iron watermain as part of Hard Surface St Project

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

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural					$4,000	**$4,000**
Construction					$40,000	**$40,000**
Other (specify)						
Total					**$44,000**	**$44,000**
Project Funding:						
City						
Enterprise Construction Reserves					$44,000	**$44,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$44,000**	**$44,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-Alley between 3rd & 4th St (Boulevard to Divide)	Priority 28 of 31	1st Year: 2003

Description Replacement of 2500 ft of cast iron watermain.

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural					$33,000	**$33,000**
Construction					$330,000	**$330,000**
Other (specify)						
Total					**$363,000**	**$363,000**
Project Funding:						
City						
Enterprise Construction Reserves					$363,000	**$363,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$363,000**	**$363,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement- Mason Ave	Priority 29 of 31	1st Year: 2007

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

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural					$9,000	**$9,000**
Construction					$90,000	**$90,000**
Other (specify)						
Total					**$99,000**	**$99,000**
Project Funding:						
City						
Enterprise Construction Reserves					$99,000	**$99,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$99,000**	**$99,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement- N 25th St (Rosser to Ave A)	Priority 30 of 31	1st Year: 2001

Description Replacement of 400 ft of 8 inch cast iron watermain

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

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural					$6,000	**$6,000**
Construction					$55,000	**$55,000**
Other (specify)						
Total					**$61,000**	**$61,000**
Project Funding:						
City						
Enterprise Construction Reserves					$61,000	**$61,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$61,000**	**$61,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works	WM Replacement-S 16th-19th Street Hard Surface St area	Priority 31 of 31	1st Year: 2008

Description 9000 ft of watermain replacement.S 16th thru 19th St.between Front and Expressway as part of Hard Surface St Project

Justification Replacement of cast iron watermain in poor condition

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural					$60,000	**$60,000**
Construction					$600,000	**$600,000**
Other (specify)						
Total					**$660,000**	**$660,000**
Project Funding:						
City						
Enterprise Construction Reserves					$660,000	**$660,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					**$660,000**	**$660,000**

CAPITAL IMPROVEMENT PROGRAM (2009-2013)
UTILITY OPERATIONS - WATER TREATMENT PLANT

Requested Project	Rank	Cost to be Funded	Funding Source	%	Projected Costs Per Year 2009	2010	2011	2012	2013
Site Piping & Transmission Main	1	1,216,000	Water Utility	100	**1,216,000**	-	-	-	-
New Intake Phase 1	2	5,300,000	Water Utility	100	**5,300,000**	-	-	-	-
New Intake Phase 2	3	11,575,000	Water Utility	100	**320,000**	5,130,000	3,275,000	2,850,000	-
CT Basin/West End Reservoir	4	9,810,000	Water Utility	100	**985,000**	5,400,000	3,425,000	-	-
Softening Expansion Phase 1	5	10,825,000	Water Utility	100	**-**	-	945,000	4,460,000	5,420,000
TOTAL		38,726,000			**7,821,000**	10,530,000	7,645,000	7,310,000	5,420,000
NON-CITY FUNDING		-			**-**	-	-	-	-
TOTAL CITY FUNDING		38,726,000			**7,821,000**	10,530,000	7,645,000	7,310,000	5,420,000

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works- Utility Operations	Water Plant - Site piping and transmission main	Priority 1 of 5	1st Year: 2006

Description: Construction new transmission pipeline to west end reservoir site and clean up of on site piping to eliminate piping and valves that are nonfunctional.

Justification: Existing site piping and connections to the distribution system limit the ability to efficiently move water to the distribution system. Project will construct a new transmission line to the West End reservoir which will be expanded and will replace undersized and corroded piping and inoperable valves on the plant site that limit the ability to move water efficiently to various areas of the distribution system.

Scheduling and Project Status: Geotechnical evaluation & design in 2006-7 2008-9 construction.

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$128,000					$128,000
Construction	$1,088,000					$1,088,000
Other (specify)						
Total	**$1,216,000**					**$1,216,000**
Project Funding:						
City						
Enterprise Construction Reserves	$1,216,000					$1,216,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$1,216,000**					**$1,216,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works- Utility Operations	Water Plant - New Intake Phase 1	Priority 2 of 5	1st Year: 2000

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

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

Scheduling and Project Status: Prelim Study in 2003-4, Initial siting/permitting in 2005 design 2007 and construction in 2008-09

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$300,000					**$300,000**
Construction	$5,000,000					**$5,000,000**
Other (specify)						
Total	**$5,300,000**					**$5,300,000**
Project Funding:						
City						
Enterprise Construction Reserves	$5,300,000					**$5,300,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$5,300,000**					**$5,300,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works- Utility Operations	Water Plant - New Intake Phase 2	Priority 3 of 5	1st Year: 2000

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

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

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

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural	$295,000	$930,000	$675,000	$250,000		**$2,150,000**
Construction		$4,200,000	$2,600,000	$2,600,000		**$9,400,000**
Other (specify)	$25,000					**$25,000**
Total	**$320,000**	**$5,130,000**	**$3,275,000**	**$2,850,000**		**$11,575,000**
Project Funding:						
City						
Enterprise Construction Reserves	$320,000	$5,130,000	$3,275,000	$2,850,000		**$11,575,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$320,000**	**$5,130,000**	**$3,275,000**	**$2,850,000**		**$11,575,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works- Utility Operations	Water Plant - CT Basin/ West end reservoir	Priority 4 of 5	1st Year: 2000

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

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

Scheduling and Project Status: Design in 2009 with 2010-11 construction.

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design	$35,000					
Engineering/Architectural	$950,000	$400,000	$175,000			**$575,000**
Construction		$5,000,000	$3,250,000			**$8,250,000**
Other (specify)						
Total	**$985,000**	**$5,400,000**	**$3,425,000**			**$8,825,000**
Project Funding:						
City						
Enterprise Construction Reserves	$985,000	$5,400,000	$3,425,000			**$8,825,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	**$985,000**	**$5,400,000**	**$3,425,000**			**$8,825,000**

City of Bismarck Capital Improvement Project 2009 - 2013

Public Works- Utility Operations	Water Plant- Softening Expansion Phase 1	Priority 5 of 5	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.

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

Scheduling and Project Status: Design in 2011, Construction in 2012-13

Annual Impact on Income and Operating Costs

Project Costs:	2009	2010	2011	2012	2013	Total
Planning & Preliminary Design						
Engineering/Architectural			$920,000	$460,000	$420,000	**$1,800,000**
Construction				$4,000,000	$5,000,000	**$9,000,000**
Other (specify)			$25,000			**$25,000**
Total			**$945,000**	**$4,460,000**	**$5,420,000**	**$10,825,000**
Project Funding:						
City						
Enterprise Construction Reserves			$945,000	$4,460,000	$5,420,000	**$10,825,000**
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			**$945,000**	**$4,460,000**	**$5,420,000**	**$10,825,000**