

**City of Bismarck
2021 Budget Request
Priority Initiatives
New Employees / Employee Reclassifications**

7/28/2020

	Requested Priority		Budget Committee Recommendation			Fund	Funding/Comments
	FTE	Initiatives	Base	One-Time	Total		
New Employees - Full-Time							
Finance / Information Technology Department:							
Systems Administrator Salary (56,711) and Benefits (28,951)	1	85,662	85,662	-	85,662	General Fund	
GIS Developer Salary (65,650) and Benefits (30,370)	1	96,020	-	-	-	General Fund	
Fire Department:							
Additional Firefighters (3) (1 per shift) Salary (113,422), Additional Overtime (12,000), and Benefits (52,147)	3	177,569	-	-	-	General Fund	
Bismarck Veterans' Memorial Library:							
Paraprofessional Adult Programming Assistant Salary (42,650) and Benefits (26,383)	1	69,033	-	-	-	Library Fund	
Total New Employees - Full-Time	6	428,284	85,662	-	85,662		
New Employees - Part-Time							
Building Maintenance Department:							
Building Service Workers (3 - 28 hr) Salary (33,852) and Benefits (1,356)		35,208	-	35,208	35,208	General Fund	
Total New Employees - Part-Time		35,208	-	35,208	35,208		
Employee Reclassifications							
Bismarck Municipal Airport							
Reclassify two Office Assistant II positions to an Accounting Technician Salary (2,020) and Benefits (371)		2,391	2,391	-	2,391	Airport Fund	
Public Works Utility Operations - Water Treatment Plant							
Reclassify Plant Operator to a Lead Water Plant Operator No impact on salary and benefits		-	-	-	-	Water Fund	
Total Employee Reclassifications		2,391	2,391	-	2,391		
Other Employee Adjustments							
Fire Department							
Organizational Structure Modification (Add Deputy Fire Chief)		5,000	5,000	-	5,000	General Fund	
Public Works Operations - Forestry							
Fill Vacant Arborist Salary (48,989) and Benefits (27,485)		76,474	-	-	-	Roads and Streets Fund	
Total Other Employee Adjustments		81,474	5,000	-	5,000		
New Positions Requested	6						
TOTAL NEW EMPLOYEES / EMPLOYEE RECLASSIFICATIONS	6	547,357	93,053	35,208	128,261		

**City of Bismarck
2021 Budget Request
Priority Initiatives
Operations and Maintenance**

7/28/2020

	Priority Initiatives	Budget Committee Recommendations			Cost to City After Reimb.	Fund	Comments
		Base	One-Time	Total			
Central Dakota Communication Center (CenCom)							
Lease Payment for Facility at DCN	313,577	313,577	-	313,577	105,832	CenCom Fund	Lease total \$740,585 (55% CenCom / 45% EOC) of which 75% City and 25% Burleigh County
Interfaces to SIRM 20/20 Radio Network	9,700	9,700	-	9,700	5,044	CenCom Fund	
Additional Overtime	15,000	-	15,000	15,000	7,800	CenCom Fund	
Increase to Administrative Fees	6,525	-	-	-	-	CenCom Fund	Recurring request Use operating and maintenance budget
	344,802	323,277	15,000	338,277	118,676		
Dakota Media Access (Contribution)							
Additional Contribution to Increased Operating Expenses	21,945	21,945	-	21,945	21,945	General Fund	
Fire Department							
Electricity and Maintenance - Equipment for Sirens	8,150	8,150	-	8,150	8,150	General Fund	Add base to Fire reduce Cen Com base
Additional Overtime	265,000	-	265,000	265,000	265,000	General Fund	
Overtime for New Employees (3)	10,000	-	-	-	-	General Fund	
Vehicle Repair and Maintenance	60,000	-	-	-	-	General Fund	Vehicle repair and maintenance pool budget
	343,150	8,150	265,000	273,150	273,150		
Finance Department							
<i>Information Technology Division</i>							
Microsoft Licensing Increase	19,471	19,471	-	19,471	19,471	General Fund	
VEEAM - Annual Maintenance	2,000	2,000	-	2,000	2,000	General Fund	
NDIT Network Cost Increases	17,000	17,000	-	17,000	17,000	General Fund	
Clearpass - Annual Maintenance	6,000	6,000	-	6,000	6,000	General Fund	
SysAid - Annual Maintenance for Full Version	6,700	-	-	-	-	General Fund	
	51,171	44,471	-	44,471	44,471		
Police Department							
Purchase Phone Data Plan for Police Officers	10,903	10,903	-	10,903	10,903	General Fund	
Public Health Department							
Rental - Building	119,936	119,936	-	119,936	119,936	General Fund	
<i>Environmental Health Division</i>							
Environmental Health Vector Control Program	62,365	62,365	-	62,365	62,365	General Fund	
TOTAL Operations and Maintenance Requests	\$ 954,272	\$ 591,047	\$ 280,000	\$ 871,047	\$ 651,446		

**City of Bismarck
2021 Budget Request
Priority Initiatives
One-Time Expenditures**

7/28/2020

Department / Organization	Requests	Budget Committee Recommendation			Fund	Comments
		Recurring	One-Time	Total		
Administration Department						
Employee Parking Ramp Fees	90,000	45,000	-	45,000	General Fund	
Strategic Communications Plan	25,000	-	25,000	25,000	General Fund	
	115,000	45,000	25,000	70,000		General General Why are we renting a building we paid for?
Commission Special Projects						
Missouri Valley Coalition on Homeless People	5,000	5,000	-	5,000	General Fund	
Human Relations Committee	2,500	2,500	-	2,500	General Fund	
Downtowners Association - Maintain Chancellor's Square	20,000	12,000	-	12,000	General Fund	Transfer from GF to Roads
GO! Bismarck Mandan Local Foods Coordinator (Call for Projects)	10,000	10,000	-	10,000	General Fund	Conginient to approval of other entities
Permanent Homeless Shelter (Call for Projects)	250,000	-	250,000	250,000	General Fund	
	287,500	29,500	250,000	279,500		
Building Maintenance Department						
<i>City / County Building</i>						
Snow Removal Equipment Replacement (67%)	36,000	-	36,000	36,000	General Fund	Share with Water Fund
Vehicle Replacement—3/4-Ton-Pickup-with-Utility-Box-(67%)	28,566	-	28,566	28,566	General Fund	Share-with-Water-Fund
Repair and Replace Roof and Insulation	45,000	-	45,000	45,000	General Fund	Building Construction Restricted Fund Balance
Replace 4th-Floor-Carpet	44,999	-	20,509	20,509	General Fund	Unassigned-Fund-Balance
	150,566	-	130,066	130,066		
<i>Fire Station Buildings</i>						
Vehicle Exhaust Systems (VES) - All Stations	24,000	-	24,000	24,000	General Fund	Building Construction Restricted Fund Balance
Dakota Media Access (Contribution)						
Equipment (New)	31,570	-	31,570	31,570	General Fund	
Central Dakota Communication Center (GenCom)						
Software Intergration Between Parking System	23,920	-	-	-	General Fund	
Engineering Department						
Engineering Consultants - Special Projects	50,000	25,000	-	25,000	General Fund	
Engineering Consultants - Bridge Inspections	10,000	10,000	-	10,000	General Fund	
Project Error Contingency	25,000	15,000	-	15,000	General Fund	
Vehicle Replacement—Pickup-Trucks-(6)	157,675	-	79,308	79,308	General Fund	
Replace Survey Equipment	36,272	-	36,272	36,272	General Fund	
	288,947	50,000	109,572	159,572		
Finance Department						
<i>Information Technology</i>						
Implement Clearpass (Cyber Security Improvement)	56,517	-	56,517	56,517	General Fund	Equipment Expansion Reserve
Video Security Server Storage Expansion	11,508	-	11,508	11,508	General Fund	Equipment Expansion Reserve
Core License for VEEAM (One-Time Purchase)	7,800	-	7,800	7,800	General Fund	Equipment Expansion Reserve
Replace Computer Equipment	71,875	-	60,825	60,825	General Fund	Equipment Reserve
	147,700	-	136,650	136,650		
Fire Department						
Uniforms, Fire Turnouts, Physicals, and Overtime for New Firefighters	20,200	-	-	-	General Fund	
Turnout / Bunker Gear and Entry Level Medical Exam	19,300	19,300	-	19,300	General Fund	
Station Alerting (ITGC)	300,000	-	-	-	General Fund	
Pyrometer and Live Fire Training	11,000	-	-	-	General Fund	
Furniture, Fixtures, and Equipment for New EOC Facility at DCN	79,500	-	79,500	79,500	General Fund	1/2 funded with EMPG grant (\$38,000)
	430,000	19,300	79,500	98,800		
Human Resources Department						
Leadership Development Program	50,000	25,000	-	25,000	General Fund	General
Knowledge Management Transfer Program	25,000	15,000	-	15,000	General Fund	General
	75,000	40,000	-	40,000		
Municipal Court						
Microphone and Sound System Replacement in Courtroom	10,620	-	10,620	10,620	General Fund	Equipment Reserve
Upgrade Scanners and Phones	6,000	-	6,000	6,000	General Fund	Equipment Reserve
	16,620	-	16,620	16,620		

**City of Bismarck
2021 Budget Request
Priority Initiatives
One-Time Expenditures**

7/28/2020

Department / Organization	Requests	Budget Committee Recommendation			Fund	Comments
		Recurring	One-Time	Total		
Community Development Department						
<i>Building Inspections</i>						
Vehicle Replacement (4)	105,600	-	70,200	70,200	General Fund	
Vehicle Repair and Maintenance (One-Time Increase)	10,000	-	-	-	General Fund	Use repair and maintenance pool budget
	115,600	-	70,200	70,200		
Police Department						
New Portable Radios and Mobile Phones	1,352,953	-	1,352,953	1,352,953	General Fund	NPCC
Training Registration	19,000	-	19,000	19,000	General Fund	
Extrication Equipment	5,600	-	5,600	5,600	General Fund	
Animal Impound Maintenance	27,000	-	27,000	27,000	General Fund	
Detective Equipment (New)	14,000	-	14,000	14,000	General Fund	
Generator Repair	8,500	-	8,500	8,500	General Fund	
Vehicles Replacement and Equipment Changeover (14)	719,697	719,697	000,270	000,270	General Fund	
Additional Prisoner Care	580,190	580,190	-	580,190	General Fund	
Additional Towing	72,222	50,000	-	50,000	General Fund	
Parking Lot Rental	24,000	24,000	-	24,000	General Fund	Base (remove from one-time requests)
Additional Gasoline / Fuel Related Costs	22,000	-	-	-	General Fund	Use gasoline and fuel pool budget
Additional Overtime	60,000	60,000	-	60,000	General Fund	
Additional Vehicle Repair and Maintenance	40,000	-	-	-	General Fund	Use repair and maintenance pool budget
Arbitrator Server	32,909	-	32,909	32,909	General Fund	
	2,978,071	714,190	2,450,241	3,164,431		
Public Health Department						
Computer Equipment and Software	34,165	-	34,165	34,165	General Fund	Equipment Reserve
Non-Departmental Pools						
Utilities: Electricity and Natural Gas Pool	15,000	15,000	-	15,000	General Fund	
Vehicle Maintenance and Repair Pool	100,000	100,000	-	100,000	General Fund	
Fuel: Gasoline and Diesel Pool	20,000	20,000	-	20,000	General Fund	
	135,000	135,000	-	135,000		
TOTAL GENERAL FUND	4,853,659	1,032,990	3,366,584	4,399,574		
Bismarck Veterans' Memorial Library						
Light Fixtures / Retrofitting Existing Light Fixtures	8,000	-	8,000	8,000	Library Fund	Library Fund Balance
Filters for Air Handlers	5,850	-	5,850	5,850	Library Fund	Library Fund Balance
TOTAL BISMARCK VETERANS' MEMORIAL LIBRARY FUND	13,850	-	13,850	13,850		
Public Works Service Operations						
<i>Roads and Streets</i>						
<i>Equipment Replacement</i>						
Sweepers (Lease) (4)	913,500	105,549	-	105,549	Roads and Streets Fund	
Snowblowers (2)	300,000	-	300,000	300,000	Roads and Streets Fund	Sales Tax
Loaders (Lease) (6)	1,471,000	175,074	-	175,074	Roads and Streets Fund	87,537 1/2 Sales Tax 87,537 1/2 Roads & Strs
Dump Trucks (7)	1,037,360	-	920,000	920,000	Roads and Streets Fund	312,560 1/2 Sales Tax 625,332 2/3 Roads & Strs
Motor Graders (Lease) (4)	1,177,400	164,435	-	164,435	Roads and Streets Fund	82,217 1/2 Sales Tax 82,218 1/2 Roads & Strs
Sanders (5)	121,000	-	-	-		
1/2-Ton Pickups (4)	103,200	-	103,200	103,200	Roads and Streets Fund	Roads & Streets
12-Bowling Mower	10,000	-	10,000	10,000	Roads and Streets Fund	Roads & Streets
Bobcat Skidsteer	51,500	-	51,500	51,500	Roads and Streets Fund	Roads & Streets
3/4-Ton Pickup Truck	32,000	-	32,000	32,000	Roads and Streets Fund	Roads & Streets
Truck Mounted Attenuator	25,500	-	25,500	25,500	Roads and Streets Fund	Roads & Streets
Chipper	190,500	-	-	-		
Self-Propelled Sweeper	63,350	-	63,350	63,350	Roads and Streets Fund	Roads & Streets
Paver	200,000	-	-	-		
Snow Plows (4)	101,000	-	-	-		
Double Gate Snow Plow	24,500	-	-	-		
Utility Tractor 20HP	26,200	-	-	-		
Mowing Tractor	80,000	-	80,000	80,000	Roads and Streets Fund	Roads & Streets
Sidewalk Snow Removal Equipment	54,000	-	54,000	54,000	Roads and Streets Fund	Sales Tax
	5,991,010	445,058	1,566,550	2,111,608		1,275,187 General Fund 836,422 Sales Tax
<i>Forestry</i>						
Street Tree Pruning - Contracted Service	200,000	90,000	-	90,000	Roads and Streets Fund	
Stump Removal Service	14,000	14,000	-	14,000	Roads and Streets Fund	
Pickup Truck Replacement (2)	49,400	-	49,400	49,400	Roads and Streets Fund	
Random Dump Truck	137,000	-	137,000	137,000	Roads and Streets Fund	
Large Brush Chipper	86,700	-	86,700	86,700	Roads and Streets Fund	
	488,000	104,000	274,000	378,000		
TOTAL ROADS AND STREETS FUND	6,479,010	549,058	1,940,550	2,489,608		

**City of Bismarck
2021 Budget Request
Priority Initiatives
One-Time Expenditures**

7/28/2020

Department / Organization	Requests	Budget Committee Recommendation			Fund	Comments
		Recurring	One-Time	Total		
Street Lights and Signals						
Aerial Lift Truck	204,900	-	204,900	204,900	Street Lights and Signals Fund	
Pickup Truck with Utility Box	42,850	-	42,850	42,850	Street Lights and Signals Fund	
3/4 Ton Pickup with Utility Box	43,900	-	43,900	43,900	Street Lights and Signals Fund	
TOTAL STREET LIGHTS AND SIGNALS FUND	291,650	-	291,650	291,650		
Special Deficiency						
Repair Sidewalk - Fire Station #1	15,000	15,000	-	15,000	Special Deficiency Fund	
Airport						
Vehicle Replacement - Expedition or Similar (1), 3/4 Ton Ford Pickup (120,000	-	120,000	120,000	Airport Fund	
Tractor Replacement	80,000	-	80,000	80,000	Airport Fund	
Shop Cabinets	10,000	-	10,000	10,000	Airport Fund	
Welder Equipment	16,000	-	16,000	16,000	Airport Fund	
HVAC Controls in Terminal (New)	120,000	-	120,000	120,000	Airport Fund	
Carpet Shampoo / Extractor Equipment	6,000	-	6,000	6,000	Airport Fund	
ARFF Building Floor	10,000	-	10,000	10,000	Airport Fund	
Camera Upgrade Phase III	75,000	-	75,000	75,000	Airport Fund	
TOTAL AIRPORT FUND	437,000	-	437,000	437,000		
Event Center						
Meeting Room Projector Matrix	45,000	-	45,000	45,000	Liquor, Lodging, and Restaurant Tax Fund	
AV Computer Replacements	10,500	-	10,500	10,500	Liquor, Lodging, and Restaurant Tax Fund	
Tablet for Lighting Control	900	-	900	900	Liquor, Lodging, and Restaurant Tax Fund	
Refurbish Basketball Score Tables	27,000	-	27,000	27,000	Liquor, Lodging, and Restaurant Tax Fund	
Portable Parking Lot Signs (10)	1,500	-	1,500	1,500	Liquor, Lodging, and Restaurant Tax Fund	
Foot Traffic Reader Board	43,000	-	43,000	43,000	Liquor, Lodging, and Restaurant Tax Fund	
Skid-Steer Loader Replacement	29,500	-	-	-	Liquor, Lodging, and Restaurant Tax Fund	
Repair Sidewalks (2nd of 3 year project)	15,000	-	15,000	15,000	Liquor, Lodging, and Restaurant Tax Fund	
42 x 72 Street Barriers (12)	5,600	-	5,600	5,600	Liquor, Lodging, and Restaurant Tax Fund	
Riding Floor Scrubber Replacement	15,800	-	-	-	Liquor, Lodging, and Restaurant Tax Fund	
Event Center Theater Carpet	41,162	-	41,162	41,162	Liquor, Lodging, and Restaurant Tax Fund	
Exhibit Hall - Replace Pipes and Add Isolation Valves on Heating Syst	6,500	-	6,500	6,500	Liquor, Lodging, and Restaurant Tax Fund	
Broadway Set - 1/2 Ton Motors (4) and Truss	25,000	-	25,000	25,000	Liquor, Lodging, and Restaurant Tax Fund	
Vacuum Cleaners (2)	1,800	-	1,800	1,800	Liquor, Lodging, and Restaurant Tax Fund	
Arena Air Handler Test and Calibrate	6,500	-	-	-	Liquor, Lodging, and Restaurant Tax Fund	
Arena Cen-Tra-Vac Interface Upgrade	5,500	-	-	-	Liquor, Lodging, and Restaurant Tax Fund	
Exhibit Hall - Air Handler Dampers Tested and Calibrated	8,000	-	8,000	8,000	Liquor, Lodging, and Restaurant Tax Fund	
Exhibit Hall - VAV's Tested and Calibrated	8,500	-	8,500	8,500	Liquor, Lodging, and Restaurant Tax Fund	
Arena - Emergency Lighting in Locker Rooms and Restrooms	20,000	-	-	-	Liquor, Lodging, and Restaurant Tax Fund	
Arena - Emergency Lighting in Concession Stands and West Meeting I	20,000	-	-	-	Liquor, Lodging, and Restaurant Tax Fund	
Exhibit Hall - Chilled Water Supply Drained and Inspected	5,000	-	5,000	5,000	Liquor, Lodging, and Restaurant Tax Fund	
Arena - VAV's Tested and Calibrated	8,500	-	-	-	Liquor, Lodging, and Restaurant Tax Fund	
Exhibit Hall - Window Tinting	20,000	-	20,000	20,000	Liquor, Lodging, and Restaurant w/advertising contract	
Freezers Replacement	7,567	-	7,567	7,567	Liquor, Lodging, and Restaurant Tax Fund	
TOTAL EVENT CENTER FUND OR LIQUOR, LODGING, AND RES	377,829	-	272,029	272,029		
Solid Waste Collections						
1/2 Ton 4x4 Ext-Cab Short Box Pickup Replacement	29,250	-	29,250	29,250	Solid Waste Collections Fund	
3/4 Ton Regular Cab Pickup Replacement	24,200	-	24,200	24,200	Solid Waste Collections Fund	
Tandem Axle Dump Trucks Replacement (3)	402,000	-	402,000	402,000	Solid Waste Collections Fund	
TOTAL SOLID WASTE COLLECTIONS FUND	455,450	-	455,450	455,450		
Solid Waste Disposal						
Semi Tractor	115,000	-	115,000	115,000	Solid Waste Disposal Fund	
Front End Loader	250,000	-	250,000	250,000	Solid Waste Disposal Fund	
TOTAL SOLID WASTE DISPOSAL FUND	365,000	-	365,000	365,000		

**City of Bismarck
2021 Budget Request
Priority Initiatives
One-Time Expenditures**

7/28/2020

Department / Organization	Requests	Budget Committee Recommendation			Fund	Comments
		Recurring	One-Time	Total		
Public Works Utility						
<i>Water</i>						
Snow Removal Equipment Replacement (33%)	18,000	-	18,000	18,000	Water Fund	Sharing Cost with Building Mtce
Extended Cab 4x4 with Utility Box Replacement (33%)	14,283	-	14,283	14,283	Water Fund	
Portable Generator (Split 2/5 Water, 2/5 Sanitary Sewer, 1/5 Stormwat	100,000	-	100,000	100,000	Water Fund	
SUV for Water Treatment Plant (Replace Unit 2819)	27,500	-	27,500	27,500	Water Fund	
1/2-Ton Crew Cab Short Box Pickup (Fitted)	40,000	-	40,000	40,000	Water Fund	Maybe consider not buying these?
1/2-Ton Crew Cab Short Box Pickup (Fitted)	34,000	-	34,000	34,000	Water Fund	
TOTAL WATER FUND	233,783	-	233,783	233,783		
Sanitary Sewer						
Portable Generator (Split 2/5 Water, 2/5 Sanitary Sewer, 1/5 Stormwat	100,000	-	100,000	100,000	Sanitary Sewer Fund	
Stormwater						
Portable Generator (Split 2/5 Water, 2/5 Sanitary Sewer, 1/5 Stormwat	50,000	-	50,000	50,000	Stormwater Fund	
TOTAL ONE-TIME PRIORITY INITIATIVES (ALL FUNDS)	\$ 13,672,231	\$ 1,597,048	\$ 7,525,896	\$ 9,122,944		

Total cuts: \$2,411,800 employee raises to be included in the cuts, cut raises not included in this total