

CITY OF BISMARCK
BUDGET SUPPLEMENT
2019

Fees and Charges

Capital Improvement Program
2019-2023

**CITY OF BISMARCK, NORTH DAKOTA
2019 BUDGET SUPPLEMENT
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Fees & Charges

Section 1

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Administration			
Service	FEES AND CHARGES		
	2018	Proposed	2019
	Current Base Fee	Revised Charge	
Liquor license:			
Late	50.00		50.00
Class A	3,520.00 annual	8.00	3,528.00 annual
Class A-2	403.20 annual	(0.20)	403.00 annual
Class B	630.00 annual		630.00 annual
Class C	3,654.00 annual		3,654.00 annual
Class C-2	945.00 annual		945.00 annual
Class D	3,906.00 annual		3,906.00 annual
Class E	756.00 annual		756.00 annual
Class F-1	3,402.00 annual		3,402.00 annual
Class F-2	1,449.00 annual		1,449.00 annual
Class F-3	819.00 annual		819.00 annual
Class G	693.00 annual		693.00 annual
Class H	680.00 annual		680.00 annual
Class I-1	3,276.00 annual		3,276.00 annual
Class I-2	1,386.00 annual		1,386.00 annual
Class I-3	756.00 annual		756.00 annual
Class J	63.00 annual		63.00 annual
Class K	630.00 annual		630.00 annual
Class L	334.00 annual		334.00 annual
Class M	630.00 annual		630.00 annual
Class N	756.00 annual		756.00 annual
Class O	756.00 annual		756.00 annual
Class P	630.00 annual		630.00 annual
Class Q	3,600.00 annual		3,600.00 annual
Class R	50.00		50.00
Class S	800.00		800.00
Special event permit - 1 day	30.00		30.00
Special event permit - 2 days	60.00		60.00
Special event permit - 3 days	90.00		90.00
Special event permit - 4-14 days	120.00		120.00
Special event permit late fee	30.00		30.00
Event Center alcohol permit	100.00		100.00
Site authorization	100.00		100.00
Pawnbroker	75.00		75.00
Junk dealer	50.00		50.00
Second hand dealer	25.00		25.00
Door-to-door sales permit	200.00 application fee		200.00 application fee
	40.00 per person		40.00 per person
Raffle ticket permit	25.00		25.00
Taxi company license:			
Application fee	100.00		100.00
New vehicles	25.00		25.00
Renewal vehicles	25.00		25.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Community Development Department			
	FEES AND CHARGES		
	2018	Proposed	
Service	Current	Revised	2019
	Base Fee	Change	Fee
Building Inspections Division:			
Electrical permits	25.00 each		25.00 each
Drainfield/perc permits	75.00/installation		75.00/installation
Building permits:			
\$1 to 2,000	40.00 1st 500		40.00 1st 500
	1.85 ea add'l 100		1.85 ea add'l 100
\$2001 to 25,000	67.75 1st 2,000		67.75 1st 2,000
	8.40 ea add'l 1,000		8.40 ea add'l 1,000
\$25,001 to 50,000	260.95 - 25,000		260.95 - 25,000
	6.10 ea add'l 1,000		6.10 ea add'l 1,000
\$50,001 to 100,000	413.45 - 50,000		413.45 - 50,000
	4.20 ea add'l 1,000		4.20 ea add'l 1,000
\$100,001 to 500,000	623.45 - 100,000		623.45 - 100,000
	3.40 ea add'l 1,000		3.40 ea add'l 1,000
\$500,001 to 1,000,000	1,983.45 - 500,000		1,983.45 - 500,000
	2.85 ea add'l 1,000		2.85 ea add'l 1,000
\$1,000,000 and up	3,408.45 - 1 mill		3,408.45 - 1 mill
	2.20 ea add'l 1,000		2.20 ea add'l 1,000
Plan review fee	20% of building permit fee for all commercial projects (everything except 1 & 2 family residential)		20% of building permit fee for all commercial projects (everything except 1 & 2 family residential)
Demolition permit	75.00		75.00
Structural assessment inspection fee	50.00		50.00
Structural assessment re-inspection fee	50.00		50.00
Moving permit	50.00 250/500 liability		50.00 250/500 liability
	500.00 performance		500.00 performance
Temporary use/structure permit	50.00		50.00
Mobile home park license	3.00 per space		3.00 per space
Mechanical permits:			
\$1 to 2,000	40.00		40.00
\$2,001 - 20,000	40.00 1st 2,000		40.00 1st 2,000
	1.65 per 1,000		1.65 per 1,000
\$20,001 - 100,000	69.70 1st 20,000		69.70 1st 20,000
	1.10 per 1,000		1.10 per 1,000
\$100,001 +	157.70 1st 100,000		157.70 1st 100,000
	0.60 per 1,000		0.60 per 1,000
Plumbing permits:			
Residence/apartment/s new constr:			
\$1 to 20,000	40.00 1st 2,000		40.00 1st 2,000
	plus 1.65 for ea 1,000		plus 1.65 for ea 1,000
\$20,001 - 100,000	69.70 1st 20,000		69.70 1st 20,000
	plus 1.10 for ea 1,000		plus 1.10 for ea 1,000
\$100,001 +	157.70 1st 100,000		157.70 1st 100,000
	plus 0.60 for ea 1,000		plus 0.60 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

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Community Development Department (Continued)			
Service	FEES AND CHARGES		
	2018 Current Base Fee	Proposed Revised Change	2019 Fee
Commercial:			
\$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
	0.60 for ea 1,000		0.60 for ea 1,000
Home business occupation	25.00		25.00
Manufactured homes	150.00		150.00
Administrative fee	125.00		125.00
Non-structural permit	125.00		125.00
Zoning verification request	50.00		50.00
Community acknowledgement form request	50.00		50.00
Mechanical/fuel gas licensing program			
Class A annual fee	125.00		125.00
Class B annual fee	75.00		75.00
Class C annual fee	35.00		35.00
Exam fee	125.00		125.00
Planning Division:			
Application Fees:			
Preliminary major plat	525.00	75.00	600.00
Preliminary major plat resubmittal fee	50.00		50.00
Final major plat	950.00	150.00	1,100.00
Final major plat resubmittal fee	50.00		50.00
Minor plat	1,000.00	200.00	1,200.00
Minor plat resubmittal fee	50.00		50.00
Plat vacation	900.00	100.00	1,000.00
Zoning change	900.00	100.00	1,000.00
Zoning change - PUD	1,050.00	50.00	1,100.00
PUD amendment	850.00	50.00	900.00
Annexation	500.00		500.00
Special use	550.00		550.00
Rural lot splits	550.00		550.00
FARMP amendment w/o plat	950.00	50.00	1,000.00
LUP amendment w/o zoning change	950.00	50.00	1,000.00
Vacation - ROW	450.00		450.00
Vacation - non-access lines	300.00		300.00
Release - easements	300.00		300.00
Lot modification	100.00		100.00
Downtown design review w/o RZA	100.00	50.00	150.00
Renaissance zone project	100.00	50.00	150.00
Site plan review	125.00		125.00
Site plan review - landscape plan	100.00		100.00
Site plan review resubmittal fee	50.00		50.00
Site plan review - landscape plan resubmittal fee	50.00		50.00
Site plan waiver request fee	100.00		100.00
Variances	350.00	50.00	400.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Engineering	FEES AND CHARGES		
	2018	Proposed	2019
	Current Base Fee	Revised Change	Fee
Service			
24" X 36" paper copy	10.00		10.00
24" X 36" mylar copy	10.00		10.00
24" X 36" paper plotted color	15.00		15.00
24" X 36" paper plotter b & w	10.00		10.00
Smaller sizes engineering archive copies	Varies		Varies
Photocopies	0.10 pp after 10 pages		0.10 pp after 10 pages
Digital copy of all plats	50.00		50.00
CD copy archive (CD/DVD & other digital material)	5.00 or cost + 10%		5.00 or cost + 10%
Project plans & specifications			
*11x17 sheet set	100.00		100.00
*24X36 sheet set	150.00		150.00
*Plans purchased through QuestCDN on the internet are 50% of the fee charged for a paper copy due to less overhead expenses			
Project spec book (must be purchased w/plan set)	0.00, included in plan fee		0.00, included in plan fee
City specification manual	65.00 ea		65.00 ea
City specification manual on digital media	20.00		20.00
Concrete permit	11% construction cost, includes random concrete testing		11% construction cost, includes random concrete testing
Excavation permit: traffic control fees may apply (verify)			
New	140.00, includes random testing		140.00, includes random testing
Stub out	140.00, includes random testing		140.00, includes random testing
Completion	140.00, includes random testing		140.00, includes random testing
Cutoff	140.00, includes random testing		140.00, includes random testing
Repair	140.00, includes random testing		140.00, includes random testing
Surface cut	New		65.00 ea
Fire line flush	60.00		60.00
*The above charges have been charged previously but are now being broken out for clarification purposes			
Approach permit	100.00 w/study	with or without study	100.00
Approach permit	50.00 w/o study	(50.00)	eliminated
Grading permits	25.00 block (min 100.00)	\$200 minimum or (Lineal Feet/400)*\$25	300 minimum or (Lineal Feet/400)*
Traffic Control Fees			
Local street - partial/no detour	100.00		100.00
Full closure w/o detour	100.00		100.00
Full closure w/detour	100.00		100.00
Collector street - partial/no detour	150.00		150.00
Full closure w/o detour	150.00		150.00
Full closure w/detour	200.00		200.00
Minor arterial - partial/no detour	150.00		150.00
Full closure w/o detour	300.00		300.00
Full closure w/detour	500.00		500.00
Principal arterial - traffic control fee	300.00 + large projects		300.00 + large projects
Principal arterial - partial/no detour	500.00		500.00
Full closure w/o detour	1,500.00		1,500.00
Full closure w/detour	3,000.00		3,000.00
Street/sidewalk cut charge	65.00		65.00
Public bid projects - design and observation	10% construction costs		10% construction costs
Public bid projects - observation only	5% construction costs		5% construction costs
3-way projects - review and observation	Wages x 1.75 + add'l costs		Wages x 1.75 + add'l costs
Snow removal - sidewalk	Cost + 40.00 administration		Cost + 40.00 administration
Vehicle Permits			
Trip permit - special mobile equipment	25.00		25.00
Trip permit - divisible loads	20.00		20.00
Ton mile fee	Ton Mile Fee Calculation		Ton Mile Fee Calculation
Trip permit - oversize and ton mile fee	\$20+Ton Mile Fee Calculation		\$20+Ton Mile Fee Calculation
Monthly - special mobile equipment only	400.00		400.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Municipal Court			
	FEES AND CHARGES		
	2018 Current Base Fee	Proposed Revised Change	2019 Fee
Service			
Traffic Citations:			
Sale/possession of tobacco under 18	45.00		45.00
Authority of police/fire department	20.00		20.00
Public employees to obey traffic regs	20.00		20.00
Emergency vehicles	50.00		50.00
Yield to emergency vehicle	50.00		50.00
Written report of accident	50.00		50.00
No current registration	20.00		20.00
No drivers license	20.00		20.00
No class 4 drivers license	20.00		20.00
No drivers license in possession	20.00		20.00
Child restraint devices	25.00		25.00
Registration card to be carried in vehicle	20.00		20.00
Registration card upon employment	20.00		20.00
Visible license plate	20.00		20.00
Seatbelts required	20.00		20.00
Notice change of address	20.00		20.00
License required upon residency	20.00		20.00
Red light violation	20.00		20.00
Flashing red light violation	20.00		20.00
Pedestrian control signal	20.00		20.00
Designation of lanes, walks, etc	20.00		20.00
Obedience to traffic control device	20.00		20.00
Fail to obey traffic signal	20.00		20.00
Careless driving	30.00		30.00
Care required	30.00		30.00
Speeding (4 mph over limit)	5.00		5.00
Speeding (5 mph over limit)	5.00		5.00
Speeding (6 mph over limit)	6.00		6.00
Speeding (7 mph over limit)	7.00		7.00
Speeding (8 mph over limit)	8.00		8.00
Speeding (9 mph over limit)	9.00		9.00
Speeding (10 mph over limit)	10.00		10.00
Speeding (11 mph over limit)	11.00		11.00
Speeding (12 mph over limit)	12.00		12.00
Speeding (13 mph over limit)	13.00		13.00
Speeding (14 mph over limit)	14.00		14.00
Speeding (15 mph over limit)	15.00		15.00
Speeding (16 mph over limit)	17.00		17.00
Speeding (17 mph over limit)	19.00		19.00
Speeding (18 mph over limit)	21.00		21.00
Speeding (19 mph over limit)	23.00		23.00
Speeding (20 mph over limit)	25.00		25.00
Speeding (21 mph over limit)	28.00		28.00
Speeding (22 mph over limit)	31.00		31.00
Speeding (23 mph over limit)	34.00		34.00
Speeding (24 mph over limit)	37.00		37.00
Speeding (25 mph over limit)	40.00		40.00
Speeding (26 mph over limit)	43.00		43.00
Speeding (27 mph over limit)	46.00		46.00
Speeding (28 mph over limit)	49.00		49.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Municipal Court (Continued)			
Service	FEES AND CHARGES		
	2018	Proposed	2019
	Current Base Fee	Revised Change	
Speeding (29 mph over limit)	52.00		52.00
Speeding (30 mph over limit)	55.00		55.00
Speeding (31 mph over limit)	58.00		58.00
Speeding (32 mph over limit)	61.00		61.00
Speeding (33 mph over limit)	64.00		64.00
Speeding (34 mph over limit)	67.00		67.00
Speeding (35 mph over limit)	70.00		70.00
Speeding (36 mph over limit)	73.00		73.00
Speeding (37 mph over limit)	76.00		76.00
Speeding (38 mph over limit)	79.00		79.00
Speeding (39 mph over limit)	82.00		82.00
Speeding (40 mph over limit)	85.00		85.00
Speeding (41 mph over limit)	88.00		88.00
Speeding (42 mph over limit)	91.00		91.00
Speeding (43 mph over limit)	94.00		94.00
Speeding (44 mph over limit)	97.00		97.00
Speeding (45 mph over limit)	100.00		100.00
Speeding (46 mph over limit)	105.00		105.00
Speeding (47 mph over limit)	110.00		110.00
Speeding (48 mph over limit)	115.00		115.00
Speeding (49 mph over limit)	120.00		120.00
Speeding (50 mph over limit)	125.00		125.00
Speeding (51 mph over limit)	130.00		130.00
Speeding (52 mph over limit)	135.00		135.00
Speeding (53 mph over limit)	140.00		140.00
Speeding (54 mph over limit)	145.00		145.00
Speeding (55 mph over limit)	150.00		150.00
Speeding (56 mph over limit)	155.00		155.00
Speeding (57 mph over limit)	160.00		160.00
Speeding (58 mph over limit)	165.00		165.00
Speeding (59 mph over limit)	170.00		170.00
Speeding (60 mph over limit)	175.00		175.00
Speeding (61 mph over limit)	180.00		180.00
Speeding (62 mph over limit)	185.00		185.00
Speeding (63 mph over limit)	190.00		190.00
Speeding (64 mph over limit)	195.00		195.00
Speeding (65 mph over limit)	200.00		200.00
Minimum speed limits	20.00		20.00
Drag racing	100.00		100.00
Exhibition driving	50.00		50.00
Exceed speed limit on private property	20.00		20.00
Const. speeding (1 mph over limit)	80.00		80.00
Const. speeding (2 mph over limit)	80.00		80.00
Const. speeding (3 mph over limit)	80.00		80.00
Const. speeding (4 mph over limit)	80.00		80.00
Const. speeding (5 mph over limit)	80.00		80.00
Const. speeding (6 mph over limit)	80.00		80.00
Const. speeding (7 mph over limit)	80.00		80.00
Const. speeding (8 mph over limit)	80.00		80.00
Const. speeding (9 mph over limit)	80.00		80.00
Const. speeding (10 mph over limit)	80.00		80.00
Const. speeding (11 mph over limit)	82.00		82.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Municipal Court (Continued)			
Service	FEES AND CHARGES		
	2018	Proposed	2019
	Current Base Fee	Revised Change	
Const. speeding (12 mph over limit)	84.00		84.00
Const. speeding (13 mph over limit)	86.00		86.00
Const. speeding (14 mph over limit)	88.00		88.00
Const. speeding (15 mph over limit)	90.00		90.00
Const. speeding (16 mph over limit)	92.00		92.00
Const. speeding (17 mph over limit)	94.00		94.00
Const. speeding (18 mph over limit)	96.00		96.00
Const. speeding (19 mph over limit)	98.00		98.00
Const. speeding (20 mph over limit)	100.00		100.00
Const. speeding (21 mph over limit)	102.00		102.00
Const. speeding (22 mph over limit)	104.00		104.00
Const. speeding (23 mph over limit)	106.00		106.00
Const. speeding (24 mph over limit)	108.00		108.00
Const. speeding (25 mph over limit)	110.00		110.00
Const. speeding (26 mph over limit)	112.00		112.00
Const. speeding (27 mph over limit)	114.00		114.00
Const. speeding (28 mph over limit)	116.00		116.00
Const. speeding (29 mph over limit)	118.00		118.00
Const. speeding (30 mph over limit)	120.00		120.00
Obedience to turn signs	20.00		20.00
Position/method of turn at intersection	20.00		20.00
Left turn at other than 2-way roadway	20.00		20.00
Vehicle turn left at intersection	20.00		20.00
Limitations on turning around	20.00		20.00
Proper signal upon turning	20.00		20.00
Stopping vehicle on roadway	20.00		20.00
Fail to use hand/arm or signal lamps	20.00		20.00
Wrong way on a one-way	20.00		20.00
Stop sign violation	20.00		20.00
Fail to yield	20.00		20.00
Obedience to train signals	50.00		50.00
Vehicle stop-railroad crossing/stop signs	50.00		50.00
Vehicle to stop at railroad crossing	50.00		50.00
When traffic obstructed	20.00		20.00
Drive through funeral procession	20.00		20.00
Drive on right side of roadway	20.00		20.00
Passing vehicles proceeding/opposite dir.	20.00		20.00
Overtaking vehicle on left	20.00		20.00
Overtaking vehicle on right	20.00		20.00
Limitations on over-taking on the left	20.00		20.00
Pass with obstructed view	20.00		20.00
No passing zone	20.00		20.00
Drive on road laned for traffic	20.00		20.00
Following too close	20.00		20.00
Driving on divided highway	20.00		20.00
Restricted access	20.00		20.00
Vehicle entering roadway	20.00		20.00
Vehicle approach/enter intersection	20.00		20.00
Overtaking & passing a school bus	50.00		50.00
Unattended motor vehicle	20.00		20.00
Use of wireless communications device prohibited	100.00		100.00
Use of electronic comm device by minor prohibited	20.00		20.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Municipal Court (Continued)			
	FEES AND CHARGES		
	2018 Current Base Fee	Proposed Revised Change	2019 Fee
Limitations on backing	20.00		20.00
Drive with view obstructed	20.00		20.00
Open/close vehicle door when unsafe	20.00		20.00
Coasting prohibited	20.00		20.00
Following fire apparatus	20.00		20.00
Crossing fire hose	20.00		20.00
Garbage/glass on highway prohibited	20.00		20.00
Open container in motor vehicle	50.00		50.00
Permitting minor to drive	20.00		20.00
Permit unauthorized person to drive	20.00		20.00
Driving upon sidewalk	20.00		20.00
Start a vehicle unsafely	20.00		20.00
Driving on blvd/private property prohibited	20.00		20.00
Entering freeways	20.00		20.00
Operation of snowmobiles	20.00		20.00
Vehicle sound system	50.00		50.00
Unlawful use of motorized scooter	50.00		50.00
Riding on motorcycles	20.00		20.00
Motorcycle lane violation	20.00		20.00
Clinging to other vehicles (motorcycles)	20.00		20.00
Motorcycle, footrests	20.00		20.00
Motorcycle equipment	20.00		20.00
No crash helmet on motorcycle	20.00		20.00
Bicycles traffic laws apply	5.00		5.00
Riding on sidewalk (bicycles)	5.00		5.00
Bicycle clinging to vehicle	5.00		5.00
Bicycle equipment, lamps & equipment	5.00		5.00
Equipment on vehicle to conform	20.00		20.00
Mufflers required	20.00		20.00
Improper brakes	20.00		20.00
No tail/clearance lights	20.00		20.00
Improper horn	20.00		20.00
Improper mirror	20.00		20.00
Improper tires	20.00		20.00
Signals not working	20.00		20.00
Improper wipers	20.00		20.00
Obstructed/tinted windows	20.00		20.00
Size, width & height restrictions	20.00		20.00
Travel off truck route	20.00		20.00
Pedestrians to obey traffic devices	20.00		20.00
Fail to yield to pedestrian	50.00		50.00
Jaywalking	20.00		20.00
Driver to exercise due care	20.00		20.00
Pedestrian on roadway	20.00		20.00
Blind pedestrian right of way	50.00		50.00
Pedestrian under influence-alcohol/drugs	20.00		20.00
Soliciting rides or business	20.00		20.00
Roll/skate/board restrictions	30.00		30.00
Parking Citations:			
10 minute zone	15.00		15.00
30 minute zone (1st offense)	15.00		15.00
30 minute zone (2nd offense)	25.00		25.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Municipal Court (Continued)			
	FEES AND CHARGES		
	2018	Proposed	
Service	Current	Revised	2019
	Base Fee	Change	Fee
30 minute zone (3rd offense)	35.00		35.00
30 minute zone (4th offense)	45.00		45.00
30 minute zone (5th offense)	55.00		55.00
60 minute zone (1st offense)	15.00		15.00
60 minute zone (2nd offense)	25.00		25.00
60 minute zone (3rd offense)	35.00		35.00
60 minute zone (4th offense)	45.00		45.00
60 minute zone (5th offense)	55.00		55.00
90 minute zone (1st offense)	15.00		15.00
90 minute zone (2nd offense)	25.00		25.00
90 minute zone (3rd offense)	35.00		35.00
90 minute zone (4th offense)	45.00		45.00
90 minute zone (5th offense)	55.00		55.00
2 hour zone (1st offense)	15.00		15.00
2 hour zone (2nd offense)	25.00		25.00
2 hour zone (3rd offense)	35.00		35.00
2 hour zone (4th offense)	45.00		45.00
2 hour zone (5th offense)	55.00		55.00
48 hour zone	15.00		15.00
Double parking	15.00		15.00
Fire hydrant	15.00		15.00
Fire lane	10.00		10.00
Block driveway	10.00		10.00
Bus stop	10.00		10.00
Night restriction	10.00		10.00
Oversize close to intersection	10.00		10.00
Overtime rec vehicle	15.00		15.00
15 feet from intersection	10.00		10.00
10 feet from crosswalk	10.00		10.00
Blocking sidewalk	10.00		10.00
Blocking crosswalk	15.00		15.00
Parking on boulevard	10.00		10.00
No parking zone	10.00		10.00
Alley parking	10.00		10.00
Blocking alley	10.00		10.00
Left side of street	10.00		10.00
Loading zone	10.00		10.00
Loading zone (5th & Main)	50.00		50.00
Handicap zone	100.00		100.00
Display mobility permit	5.00		5.00
No skate/rollerblade	5.00		5.00
Miscellaneous offense	5.00		5.00
Airport mobility impaired loading & unloading zone	100.00		100.00
Record search	1.00 per page or 5.00		1.00 per page or 5.00
	certified copy		certified copy
NSF check charge	30.00		30.00
Criminal citations			
Camper/Trailer 48 hr violation	150.00		150.00
Camper/Trailer 48 hr violation in commercial zone	15.00		15.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Police Department			
Service	FEES AND CHARGES		
	2018	Proposed	2019
	Current Base Fee	Revised Change	Fee
Vehicle impound - towing	30.00		30.00
Vehicle storage	10.00 per day		10.00 per day
Criminal report	0.25 pp after 10 pgs + postage. After the first hour a fee of 25.00/hr to locate records and a separate fee of 25.00/hr for redacting the records. 5.00 for photo CD		0.25 pp after 10 pgs + postage. After the first hour a fee of 25.00/hr to locate records and a separate fee of 25.00/hr for redacting the records. 5.00 for photo CD
Fingerprinting	10.00/1-2 cards 15.00/3 or more cards		10.00/1-2 cards 15.00/3 or more cards
Accident reports	2.00 officer report, 5.00 for officer's narrative, 7.00 for both, 5.00 for photo CD		2.00 officer report, 5.00 for officer's narrative, 7.00 for both, 5.00 for photo CD
Gaming permit:			
New	25.00/3 years		25.00/3 years
Renewal	20.00/3 years		20.00/3 years
Duplicate	10.00		10.00
Change organization	10.00		10.00
Raffle permit	25.00	(25.00)	Eliminate
Alarms:			
1-3 responses/yr	15.00 ea		15.00 ea
4-6 responses/yr	25.00 ea		25.00 ea
7-12 responses/yr	50.00 ea		50.00 ea
12+ responses/yr	75.00 ea		75.00 ea
Taxi drivers license:			
Application fee	15.00		15.00
New	45.00 yr		45.00 yr
Renewal	30.00 yr		30.00 yr
Impounds:			
Animal impoundment other than dogs and cats	35.00 imp fee/ 20.00 board fee		35.00 imp fee/ 20.00 board fee
Dog impoundment-unlicensed	35.00 imp fee/ 20.00 board fee		35.00 imp fee/ 20.00 board fee
Dogs under 6 mo/licensed	15.00 imp fee/20.00 board fee		15.00 imp fee/20.00 board fee
Cat impoundment			
Cats under 6 mo/licensed cats	15.00 imp fee/ 20.00 board fee		15.00 imp fee/ 20.00 board fee
Cats over 6 mo/not licensed	35.00 imp fee/ 20.00 board fee		35.00 imp fee/ 20.00 board fee
Public dance:			
One dance	10.00 filing fee		10.00 filing fee
Annual	43.00/officer/hr 100.00 filing fee		43.00/officer/hr 100.00 filing fee
MIP & marijuana class fees	50.00/ person		50.00/ person
Shoplifting kit fees	40.00/kit		40.00/kit
Drug testing youth fees	10.00		10.00
Power source fee	25.00/person		25.00/person
Contract policing	OT rate/officer/43.00 per hr		OT rate/officer/43.00 per hr
Park policing	14,000 yearly		14,000 yearly
Dog/cat license	0.50/month spayed/neutered pet 1.50/month unaltered cat or dog 3.00 repl fees for lost license		0.50/month spayed/neutered pet 1.50/month unaltered cat or dog 3.00 repl fees for lost license
Permits/deer	5.00/permit issued		5.00/permit issued
Permits/turkey	5.00/permit issued		5.00/permit issued
Door-to-door replacement badge	10.00		10.00
MISD class	50.00/person		50.00/person

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Public Health			
Service	FEES AND CHARGES		
	2018	Proposed	2019
	Current Base Fee	Revised Change	
Health services/office visits:			
Nursing assessment/med fill per unit (1 unit = 15 minutes)	17.00		17.00
Blood collection - venous	5.00	5.00	10.00
Blood collection - capillary	11.00		11.00
Cholesterol screening fee (includes capillary blood collection)	30.00		30.00
Dressing change - 1 unit	17.00		17.00
Ear exam - 1 unit	17.00		17.00
Ear wash - impacted wax instrument removal unilateral (one ear)	50.00		50.00
Ear wash - impacted wax instrument removal bilateral (both ears)	75.00		75.00
Ear wash - impacted wax irrigation removal unilateral (one ear)	20.00		20.00
Ear wash - impacted wax irrigation removal bilateral (both ears)	30.00		30.00
Blood glucose screening fee (includes capillary blood collection)	16.00		16.00
Head lice screening - 1 unit	17.00		17.00
Hearing screening - 1 unit	17.00		17.00
Hemoglobin screening (includes capillary blood collection)	16.00		16.00
Injections	40.00	5.00	45.00
Foot care/assessment fee	37.00		37.00
Protime fee (includes capillary blood collection)	17.00		17.00
Pulse oximetry fee	5.00		5.00
Suture removal - 1 unit	17.00		17.00
STD screening fee	20.00	10.00	30.00
Tuberculin (TB) test (skin test)	10.00		10.00
QuantiFERON-TB gold (blood test) (includes venous blood collection)	30.00	5.00	35.00
Urinalysis (includes nursing assessment)	21.00		21.00
Vision screening - 1 unit	17.00		17.00
Lead screening	35.00		35.00
Flouride varnish - nurse of the day	New outside of Health Tracks	26.00	26.00
Immunizations:			
Flu shots	35.00	20.00	55.00
Flu mist	45.00	10.00	55.00
Flu shots high dose	60.00	20.00	80.00
VFC vaccine administration	20.00		20.00
Private vaccine	Cost of vaccine + administration based on BCBSND's local PH fee schedule	New guideline	Fee based on 3rd party payer fee schedules or the cost for vaccine, whichever is greater
RN Home care- per diem flat rate	New	65.56	65.56
Dietetic Services:			
Nutrition services-initial	51.00		51.00
Nutrition services-reassessment	44.00		44.00
Nutrition services-group therapy	24.00		24.00
Worksite wellness (includes time & materials)	50.00	5.00	55.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Public Health-(Continued)			
Service	FEES AND CHARGES		
	2018	Proposed	2019
	Current Base Fee	Revised Change	
Health Tracks:			
Health tracks screening	125.01		125.01
Denver pediatric screening (increase 10/1/18)	9.69	1.31	11.00
Edinburgh post-natal depression screening/PHQ-9	4.67		4.67
Fluoride varnish	25.82	0.18	26.00
Behavioral assessment	8.00		8.00
Environmental Health Division Food Service:			
Food establishment - Level 1 Examples: retail food market, limited food service, bakeries, bar/tavern	Less than 5,000sq ft= 150.00 5,000 to 10,000sq ft= 175.00 More than 10,000sq ft= 200.00		Less than 5,000sq ft= 150.00 5,000 to 10,000sq ft= 175.00 More than 10,000sq ft= 200.00
Food establishment - Level 2 Examples: retail food market, limited food service, food processing, bakeries, restaurants	Less than 5,000sq ft= 250.00 5,000 to 10,000sq ft= 275.00 More than 10,000sq ft= 300.00		Less than 5,000sq ft= 250.00 5,000 to 10,000sq ft= 275.00 More than 10,000sq ft= 300.00
Food establishment - Level 3 Restaurants	Less than 5,000sq ft= 350.00 5,000 to 10,000sq ft= 375.00 10,001 to 20,000sq ft= 400.00 More than 20,000sq ft= 500.00		Less than 5,000sq ft= 350.00 5,000 to 10,000sq ft= 375.00 10,001 to 20,000sq ft= 400.00 More than 20,000sq ft= 500.00
Institutions - Type 1 (schools, childcare facilities, churches, fraternal clubs, non-profit organizations)	150.00		150.00
Institutions - Type 2 (Hospitals, assisted living/nursing homes)	250.00		250.00
Temporary food permit	75.00 annual (no proration)		75.00 annual (no proration)
Mobile food (food truck)	150.00 annual		150.00 annual
Non-Food Permits:			
Lodging permit (1 - 18 units)	115.00		115.00
Lodging permit (19-35 units)	145.00		145.00
Lodging permit (36-100 units)	175.00		175.00
Lodging permit (Excess of 100 units)	200.00 + 1.00/unit		200.00 + 1.00/unit
Swimming pools: semi-public/public operation:			
Year round pool	200.00 + 50.00 for ea additional body of water		200.00 + 50.00 for ea additional body of water
Seasonal pool	100.00 + 50.00 for ea additional body of water		100.00 + 50.00 for ea additional body of water
Year round spa/whirlpool	Considered an additional body of water 50.00		Considered an additional body of water 50.00
Tanning permit (1-5 beds)	100.00		100.00
Tanning permit (6 + beds)	150.00		150.00
Tattoo/body art	150.00		150.00
Environmental health assessment	50.00/hr with 50.00 minimum		50.00/hr with 50.00 minimum
Special pet	75.00		75.00
<p><i>Reimbursement for public health nursing services is based on Medicaid allowable fees as well as the cost of lab fees associated with the service provided. Fees may vary depending on Medicaid reimbursement rate changes. NDCC 23-35-08 Boards of Health Powers & Duties: Except when in conflict with a local ordinance or a civil service rule within the board of health's jurisdiction, each board of health may establish by rule, a schedule of reasonable fees that may be charged for services rendered. Services may not be withheld due to inability to pay any fees established under this subsection.</i></p>			

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Airport			
	FEES AND CHARGES		
	2018 Current Base Fee	Proposed Revised Change	2019 Fee
Service			
Terminal building income:			
Conference room rental-terminal	45.00/60.00/75.00		45.00/60.00/75.00
Conference room rental-office	45.00/60.00/75.00		45.00/60.00/75.00
Security costs:			
Lost key card/badge metal key reimbursement			
First loss (\$20.00 refundable)	40.00		40.00
Second loss (no refund)	100.00		100.00
Third loss (no refund)	200.00		200.00
Repetitive security violation	250.00-500.00/incidence		250.00-500.00/incidence
Fingerprint fees	50.00		50.00
Total passenger facility charge	4.50 per passenger		4.50 per passenger
Equipment rental rates: (2 hr min for OT)			
950 loader cat (snow blower)	75.00/hr		75.00/hr
12E patrol (motor grader)	75.00/hr		75.00/hr
Skid steer	75.00/hr		75.00/hr
Clark 290/oshkosh 24 ft plow	100.00/hr		100.00/hr
Kodiak snow blower	120.00/hr		120.00/hr
Small power plant	25.00/hr		25.00/hr
644 loader (John Deere)	80.00/hr		80.00/hr
15' rotary mower with tractor	75.00/hr		75.00/hr
Daewoo 6000 lb forklift	65.00/hr		65.00/hr
Hyster forklift	65.00/hr		65.00/hr
High pressure washer/steam	25.00/hr		25.00/hr
Shop rental to contractor	50.00/hr		50.00/hr
Shop supplies	5% repair labor plus environm disp fee		5% repair labor plus environm disp fee
Welding with operator	75.00/hr		75.00/hr
Mechanics labor	75.00 hr/OT 112.50/hr		75.00 hr/OT 112.50/hr
Light plant	25.00/hr		25.00/hr
Jetway labor	100.00/hr, OT 150.00/hr		100.00/hr, OT 150.00/hr
Operator/mechanics/operations agent labor	75.00/hr, OT 112.50/hr		75.00/hr, OT 112.50/hr
Supervisor labor	85.00/hr, OT 127.50/hr		85.00/hr, OT 127.50/hr
Snow broom	200.00/hr		200.00/hr
Bucket truck (de-icer)	75.00/hr + cost of fluid and cost of fuel		75.00/hr + cost of fluid and cost of fuel
Grove 66' telescoping lift	125.00/hr plus cost of fuel or LP		125.00/hr plus cost of fuel or LP
Genie 3232 scissor lift	125.00/hr		125.00/hr
Cable locator	50.00/hr , OT 75.00/hr		50.00/hr , OT 75.00/hr
Challenger tractor with loader	75.00/hr plus cost of fuel		75.00/hr plus cost of fuel
Sander - de-icer truck (ramps, streets)	70.00/hr plus cost of fuel fluids and sand		70.00/hr plus cost of fuel fluids and sand
Tractor tug (A/C towing)	75.00/hr plus cost of fuel		75.00/hr plus cost of fuel
Belt loader	75.00/hr plus cost of fuel		75.00/hr plus cost of fuel
Office reimbursement & vending:			
NSF check charges	30.00		30.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Event Center			
Service	FEES AND CHARGES		
	2018	Proposed	2019
	Current Base Fee	Revised Change	
Equipment rental:			
Banner/signage labor	Prevailing rate		Prevailing rate
Barricade	800.00 per event		800.00 per event
Basketball floor-set up	1,000.00 per event		1,000.00 per event
Full basketball set up (shot clock, score tables, hoops, medical tent)	1,500.00 per event		1,500.00 per event
Booths	70.00 ea meeting rms/lobby		70.00 ea meeting rms/lobby
Booths	70.00 ea exhibit/arena		70.00 ea exhibit/arena
Booths w/out pipe and drape	25.00 ea		25.00 ea
Box office (eTix)	4% vs cap up to 2,500.00 & debit card charges		4% vs cap up to 2,500.00 & debit card charges
Ticket sellers-day of show	Prevailing rate		Prevailing rate
Broadway curtains	Up to 1,500.00		Up to 1,500.00
Broadway portal	Up to 750.00		Up to 750.00
Bulk space	0.20 per square feet		0.20 per square feet
Carpet	35.00 ea booth		35.00 ea booth
	0.40 per square feet		0.40 per square feet
Catering fee - list of approved caterers provided	17% of billed amount		17% of billed amount
Catering by event center	Per menu provided on request		Per menu provided on request
Catering - liquor	Provided by exclusive liq caterer		Provided by exclusive liq caterer
Clean up fee	Up to 1,000.00 per day		Up to 1,000.00 per day
Closing Bowen Avenue	275.00 per event		275.00 per event
Copies	0.25 bl/white & 1.00 color		0.25 bl/white & 1.00 color
Draping	1.75 per foot		1.75 per foot
Drawing barrel	20.00		20.00
Electrical charge buy out of arena or exhibit hall	Up to 2,500.00		Up to 2,500.00
Electrical power	15.00/110 v		15.00/110 v
Trade shows/booth power	30.00/220 v		30.00/220 v
Electrical-parking lots			
MDU meter fee	Prevailing rate		Prevailing rate
Power use fee	Prevailing rate		Prevailing rate
Facility fee:			
Tickets priced over 20.00	2.00 all tickets		2.00 all tickets
Tickets priced 19.99 thru 10.00	1.50 all tickets		1.50 all tickets
Tickets priced under 9.99 thru 5.00	1.00 all tickets		1.00 all tickets
Tickets priced under 5.00 to 0	0.50 all tickets		0.50 all tickets
Trade show/non profit admissions	0.25 per ticket		0.25 per ticket
High school activities/NDHSAA	0.50/session or		0.50/session or
	1.00 per day pass		1.00 per day pass
Faxes	2.00 per page		2.00 per page
Forklift/includes operator	60.00 per hour		60.00 per hour
	350.00 per 8 hours		350.00 per 8 hours
Flipchart	18.00 each		18.00 each
Genie lift	100.00 per day		100.00 per day
Gaffers tape	30.00 per roll		30.00 per roll
Internet:			
Secure hardline	Up to 100.00 per event		Up to 100.00 per event
25 unique codes	Up to 100.00 per day		Up to 100.00 per day
10 unique codes	30.00 per day		30.00 per day
1 unique code	5.00 per day		5.00 per day
Meeting room buyout	Up to 250.00 per event		Up to 250.00 per event
Arena/exhibit hall buyout	Up to 1,000.00 per event		Up to 1,000.00 per event
Lighting truss	700.00 + set up		700.00 + set up
Lighting truss-operator	Prevailing rate		Prevailing rate

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Event Center (Continued)			
Service	FEES AND CHARGES		
	2018	Proposed	2019
	Current Base Fee	Revised Change	
Marker board	25.00 ea		25.00 ea
Microphones (1 regular microphone free with room)	35.00 ea regular 35.00 ea wireless headset		35.00 ea regular 35.00 ea wireless headset
	35.00 ea lavalier		35.00 ea lavalier
	35.00 ea wireless handheld		35.00 ea wireless handheld
Novelties - in house	Up to 30% soft & up to 10% music		Up to 30% soft & up to 10% music
Paid parking per vehicle for lot B & E	5.00 per space per day		5.00 per space per day
Paid parking per vehicle for lot C & D	5.00 per space per day		5.00 per space per day
Parking attendant	Prevailing rate		Prevailing rate
Phones	100.00 per phone		100.00 per phone
Piano (tuning extra)	50.00 per event		50.00 per event
Prairie rose av package	125.00 per room/day		125.00 per room/day
Projector screen-12'x12' or 12'x9'	50.00 per event		50.00 per event
Projector screen-smaller sizes	25.00 per event		25.00 per event
Registr tables-tall w/skirt & cover	55.00 each		55.00 each
Reset charge	200.00/hr min charge 1 hr	Verbage change	Up to 200.00/hr min charge 1 hr
Room refresh charge	100.00/hr min charge 1 hr		100.00/hr min charge 1 hr
Risers - stage	1.25 square foot		1.25 square foot
Risers for seating	250.00 per 75 chairs		250.00 per 75 chairs
Scoreboard:	Mid level 150.00/hr		Mid level 150.00/hr
	Full prod 250.00/hr		Full prod 250.00/hr
	Recording fee-50.00		Recording fee-50.00
Service fee	Up to 10% fee added to outside rented equipment		Up to 10% fee added to outside rented equipment
Skirting-vinyl	15.00 ea		15.00 ea
Skirting-cloth	29.00 ea		29.00 ea
Skirting/tablecover vinyl/paper	21.00 ea		21.00 ea
Skirting/tablecover cloth	43.00 ea		43.00 ea
Sound:			
Mini portable setup/no mixer	50.00/1 microphone		50.00/1 microphone
Portable setup	125.00/1 microphone		125.00/1 microphone
Arena or exhibit hall	Included in rent		Included in rent
Mixer board:	50.00 flat fee		50.00 flat fee
Sound tech	Prevailing rate		Prevailing rate
Monitors	35.00 per event		35.00 per event
Spotlights-lycian 1290 xlt w/clr com	175.00 per performance		175.00 per performance
Spotlights-fixed spots	25.00 per light		25.00 per light
Staging w/backdrop & side curtain	Up to 1.25 per square foot		Up to 1.25 per square foot
Tables:			
4x30,6x30,8x30 5x18, 8x18 or 5' round	8.00 ea		8.00 ea
36 x 36 high top tables	25.00 ea		25.00 ea
High chairs	5.00 ea		5.00 ea
	Right to charge for additional tables outside of initial setup		Right to charge for additional tables outside of initial setup
Tables covers	6.00 ea vinyl/paper		6.00 ea vinyl/paper
	10.00 ea cloth	5.00	15.00 ea cloth
Towels - hand	2.00 ea		2.00 ea
Towels - bath	3.00 ea		3.00 ea
Water usage fee	5.00 per unit		5.00 per unit
Arena + all arena meeting rooms	Up to 5,000.00		Up to 5,000.00
Arena only	Up to 3,500.00		Up to 3,500.00
Entire building (arena, exhibit hall			

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Event Center (Continued)			
Service	FEES AND CHARGES		
	2018	Proposed	2019
	Current	Revised	
Base Fee	Change	Fee	
and all meeting rooms)	Up to 10,000.00 per day		Up to 10,000.00 per day
Arena stage shows vs 12% gross	10% vs cap up to 5,000.00		10% vs cap up to 5,000.00
Ticketed events	10% vs cap up to 7,500.00		10% vs cap up to 7,500.00
Theatre set - with carpet	+500.00		+500.00
Meeting room rentals:			
Aspen room-(45 capacity)	Up to 300.00 per day		Up to 300.00 per day
Birch room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Cottonwood room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Linden room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Maple room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Oak room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Pine room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Spruce room-(80 capacity)	Up to 300.00 per day		Up to 300.00 per day
Murdoch room-(100 capacity)	Up to 300.00 per day		Up to 300.00 per day
Karlgard room-(75 capacity)	Up to 300.00 per day		Up to 300.00 per day
Missouri room-(50 capacity)	Up to 300.00 per day		Up to 300.00 per day
Bay area	250.00 per day		250.00 per day
Local school graduation/music/play	Up to 3,500.00 per day		Up to 3,500.00 per day
Basketball (games & trnys)/2 gms	Up to 3,500.00 per day		Up to 3,500.00 per day
Additional games	250.00 per game		250.00 per game
Other sporting events (wrestling)	Up to 3,500.00 per day		Up to 3,500.00 per day
Exhibit hall-conv/trade show/exhibit	12% of gross with gate chgs		12% of gross with gate chgs
Exhibit hall (all 4 halls) & meeting rooms	Up to 12,500.00 per day		Up to 12,500.00 per day
Meeting room + two halls	Up to 7,500.00 per day		Up to 7,500.00 per day
Exhibit hall A only	Up to 3,000.00 per day		Up to 3,000.00 per day
Exhibit hall B only	Up to 3,000.00 per day		Up to 3,000.00 per day
Exhibit hall A & B	Up to 5,000.00 per day		Up to 5,000.00 per day
Exhibit hall C only	Up to 2,500.00 per day		Up to 2,500.00 per day
Exhibit hall D only	Up to 3,000.00 per day		Up to 3,000.00 per day
Stage shows vs 12% gross received	10% vs cap up to 5,000.00		10% vs cap up to 5,000.00
Exhibit hall meeting rooms			
Prairie rose #101	Up to 500.00 per day		Up to 500.00 per day
Prairie rose #102	Up to 500.00 per day		Up to 500.00 per day
Prairie rose #103	Up to 500.00 per day		Up to 500.00 per day
Prairie rose #104	Up to 500.00 per day		Up to 500.00 per day
Prairie rose #105	Up to 500.00 per day		Up to 500.00 per day
Prairie rose #106	200.00 weekday/250.00 weekend		200.00 weekday/250.00 weekend
Upper & lower lobby areas ex hall	225.00 per day		225.00 per day
Move-in/move-out (4 hrs min chg)	50% of contracted rent		50% of contracted rent
Parking lot C - outdoor event	Up to 1000.00 per day		Up to 1000.00 per day
Parking lot D - outdoor event	Up to 1000.00 per day		Up to 1000.00 per day
Practice - music/athletics	60.00 per hour 8am-5pm		60.00 per hour 8am-5pm
	75.00 per hour 5pm/9pm		75.00 per hour 5pm/9pm
Rodeo/ice shows/religious events	10% vs cap up to 3,500.00		10% vs cap up to 3,500.00
Setup/take down fee - per event	Up to 2,500.00 per day		Up to 2,500.00 per day
Exhibitor services prices:			
Additional tables	8.00		8.00
Exchange of tables	8.00		8.00
Pre-programming	60.00 per hour		60.00 per hour
Tri-Caster			
Initial setup fee	350.00		350.00
Operator/camera	80.00 per hour each		80.00 per hour each
Sound & lights package Hall A			
Base package	1,500.00 per day		1,500.00 per day

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Belle Mehus			
Service	FEES AND CHARGES		
	2018 Current Base Fee	Proposed Revised Change	2019 Fee
Commercial events/shows	Up to 2,500.00		Up to 2,500.00
Per performance non profit (Basic rental) for 8 hrs	Up to 600.00 per day		Up to 600.00 per day
	Add'l performance on same day 50% of highest grossing perf		Add'l performance on same day 50% of highest grossing perf
Local events	Up to 850.00 per day		Up to 850.00 per day
Out of state events	Up to 850.00 per day		Up to 850.00 per day
Lecture demo in conj with public perf	125.00 ea		125.00 ea
Electrical demand			
Rehearsal/practice	50.00 per hour		50.00 per hour
Local performing arts	35.00 hr scheduled		35.00 hr scheduled
	50.00 unscheduled or over run time		50.00 unscheduled or over run time
Catering fee (List of approved caterers provided)	17%		17%
BCC catering	Per menu provided on request		Per menu provided on request
Cleanup fee	Up to 1000.00		Up to 1000.00
Conductor room (w auditorium rental)	50.00		50.00
Conductor room	120.00		120.00
Atrium upper/lower	165.00		165.00
Equipment rental: Belle Mehus			
Chairs	Included in rent		Included in rent
Clear com	Included in rent		Included in rent
Facility fee:			
Tickets priced over 20.00	2.00 all tickets		2.00 all tickets
Tickets priced 19.99 thru 10.00	1.50 all tickets		1.50 all tickets
Tickets priced under 9.99 thru 5.00	1.00 all tickets		1.00 all tickets
Tickets priced under 5.00 to 0	0.50 all tickets		0.50 all tickets
Trade show/non profit admissions	0.25 per ticket		0.25 per ticket
High school activities/NDHSAA	0.50/session or		0.50/session or
Fixed spots	25.00 each		25.00 each
	20 lights included in base rent		20 lights included in base rent
Small light package	400.00	Verbage	Up to 400.00
Medium light package	1,000.00	Verbage	Up to 1,000.00
Full light package	2,080.00	Verbage	Up to 2,080.00
Ladders	2-8' included in rent		2-8' included in rent
Liquor catering	Provided by exclusive liquor caterer		Provided by exclusive liquor caterer
Microphones - additional	35.00		35.00
Monitor	35.00 ea		35.00 ea
Pit wall - remove & replace	360.00		360.00
Piano	100.00		100.00
Piano tuning	Prevailing rate		Prevailing rate
Risers - stage	4 sections included in rent		4 sections included in rent
Sound system	Charge at prevailing rate		Charge at prevailing rate
Sound/light tech	Prevailing rate		Prevailing rate
Spotlights-trouperette	50.00 plus operator		50.00 plus operator
Tables	25 included in rent		25 included in rent
Risers - stage	4 sections included in rent		4 sections included in rent

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Public Works-Service Operations			
Service	FEES AND CHARGES		
	2018 Current Base Fee	Proposed Revised Change	2019 Fee
Forestry:			
Tree trimmers license	75.00		
Arborist certification test	75.00		
Private property technical svc	50.00/hr		
Firewood sales	10.00 per ton		
Forestry wood chipper mulch single grind	0.024/lb or 8.00/cy		
Forestry wood chipper mulch single grind	0.02/lb or 6.70/cy		
Bulk (over 1 ton)	or 40.00/ton		
Saw logs	45.00/1,000 board ft		
Aerial lift truck w/chipper body	28.00		
Log truck w/crane	40.00/hr		
Wood chipper-bandit	18.00/hr		
Chipper truck	20.00/hr		
Stump router	25.00/hr		
Fee - site plan review	75.00		
Fee - adm service fee (weed cutting)	40.00	80.00	120.00
Roads & Streets:			
Asphalt repair	9.77 sq ft/minimum charge of 69.00		
Equipment rental:			
Compact pickup	0.33/mile		
1/2 ton pickup	0.36/mile		
3/4 ton pickup	0.33/mile		
1 ton pickup	0.89/mile		
Tandem axle dump truck	30.00/hr		
Tandem axle dump truck w/sander & plow	50.00/hr		
Tandem axle dump truck w/sander	40.00/hr		
Single axle dump truck	25.00/hr		
Single axle dump truck w/sander	35.00/hr		
Single axle dump truck w/sander & plow	45.00/hr		
Motor grader	55.00/hr		
Front end loader w/bucket	45.00/hr		
Front end loader w/snow plow	55.00/hr		
Front end loader w/8 ft snow blower	88.00/hr		
Skid steer w/bucket	30.00/hr		
Asphalt saw w/skid steer	60.00/hr		
Snow blower w/skid steer	60.00/hr		
Utility trailer	3.47/hr		
Sweeper	60.00/hr		
Paver	40.00/hr		
Roller (small)	20.00/hr		
Roller (large)	32.00/hr		
Air compressor	13.00/hr		
Disc	35.00/hr		
Self propelled broom 8 ft	30.00/hr		
Service truck	30.00/hr		
Chip spreader	77.00/hr		
Oil distributor	75.00/hr		
Truck-mounted generator	20.00/hr		

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Public Works-Service Operations (Continued)			
Service	FEES AND CHARGES		
	2018	Proposed	
	Current Base Fee	Revised Change	2019 Fee
Backhoe	40.00/hr		
Mower w/tractor 72" and below	25.00/hr		
Broom w/tractor 60" and below	25.00/hr		
Snow Blower w/tractor 48" and below	25.00/hr		
Generator 4000kw & less	2.50/hr		
Generator 4001kw & more	21.00/hr		
Loop saw	14.00/hr		
Barricades	1.16/day/barricade		
Paint striper	5.00/hr		
Concrete saw	14.00/hr		
Aerial lift truck	32.00/hr		
Farm tractor w/mower	35.00/hr		
*Plus labor - average costs of department payroll			
Infrastructure damage claim requests will include replacement costs of infrastructure plus labor			
Street Lights:			
Residential w/lights	7.50	0.23	7.73
Residential w/o lights	1.85	0.06	1.91
Rental units - apartments	7.50/1.85	0.23/0.11	7.73/1.91
Commercial - other	11.19/5.73	0.34/0.17	11.53/5.90
*Plus labor - average costs of department payroll			
Infrastructure damage claim requests will include replacement costs of infrastructure plus labor			
Solid Waste:			
Commercial/non-resident with scale installation			
Special fees:			
Furniture and major appliances-resident	5.00 ea		
Furniture and major appliances-non-resident	7.00 ea		
Refrigerated appliances-resident	18.00 ea		
Refrigerated appliances-non-resident	20.00 ea		
Tires:			
14" to 15"	2.00 ea		
16"	2.75 ea		
over 16"	6.00 ea		
Used engine oil - no charge			
Car body-resident	25.00 ea		
Car body-non-resident	30.00 ea		
Trailer homes-resident	65.00 ea		
Trailer homes-non-resident	65.00 ea		
Boat	25.00		
Entry shed- Site 1	65.00		
Entry shed- Site 4	25.00		
Large animals-non-resident	15.00 ea		
Small animals-resident	2.00 ea		
Small animals-non-resident	4.00 ea		
Vehicle weighing/other scale usage-resident	10.00 ea		
Vehicle weighing/other scale usage-non-resident	15.00 ea		
Vehicle weighing/other scale usage-commercial	15.00 ea		
Loading fee for compost or wood chips	65.00 ea		

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Public Works-Service Operations (Continued)			
Service	FEES AND CHARGES		
	2018 Current Base Fee	Proposed Revised Change	2019 Fee
Asphalt millings per ton	6.00		
Crushed asphalt per ton	6.00		
Fluorescent lamps less than 4 ft in length	0.25		
Fluorescent lamps 4 ft and over in length	0.41		
U-shaped and circular fluorescent lamps	0.41		
High intensity discharge lamps	0.90		
Compact fluorescent lamps with ballasts	0.41		
PCB ballasts	0.90		
PCB capacitor	1.15		
Unstable reactive/pound	1.00		
Waste reactive/pound	6.50		
Oxidizers (Class I & II)/pound	1.50		
Organic peroxides (Class I)/pound	3.50		
Flammables (including solvent, aerosol)/pound	1.50		
Flammables (oil-based paint/stain)/gallon	4.60		
Corrosives/pound	1.50		
Toxics/pound	1.50		
Paint (water based)/gal	2.62/gal		
Unknowns (liquid/solid)/pound	3.50		
Electronics/pound	0.19		
Collection fees:			
Residential-96 gallon container	13.00mo ea	0.61	13.61
Single sort recycling	4.23	0.17	4.40
Combined waste collection fee with curbside ss recycling	New	18.01	18.01
Residential-96 gallon container who opted out of curbside recycling in 2013	New		13.61
Commercial water accounts - landfill fee	2.00 disposal	(2.00)	Eliminate
Dumpsters - 1X	1 cu yd-47.28		
	1.5 cu yd-50.55		
	2 cu yd-53.91		
	3 cu yd-60.46		
	4 cu yd-67.00		
	6 cu yd-80.27		
	8 cu yd-93.45		
Dumpsters - 2X	1 cu yd-79.23		
	1.5 cu yd-85.85		
	2 cu yd-92.41		
	3 cu yd-105.66		
	4 cu yd-117.97		
	6 cu yd-145.20		
	8 cu yd-171.63		
Dumpsters - 3X	1 cu yd-133.06		
	1.5 cu yd-145.92		
	2 cu yd-157.98		
	3 cu yd-184.90		
	4 cu yd-207.58		
	6 cu yd-262.76		
	8 cu yd-315.80		
Disposal fees:	25.50	0.50	26.00
Subtitle D pit	45.00 ton MSW	1.00	46.00
	16.00 tn/clean wood and tree debris	0.25	16.25

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Public Works-Utility Operations			
	FEES AND CHARGES		
	2018	Proposed	2019
	Current	Revised	Base Fee
Service	Base Fee	Change	Effective 2/1/19
Monthly water rates: (Base to support infrastructure)			
Base rate	5.70	eliminate	
Base rate single family 5/8" meter	5.75	(0.28)	5.47
Base rate single family 3/4" meter	6.50	1.71	8.21
Base rate single family 1" meter	7.50	6.18	13.68
Commercial demand charge per inch of meter size > 1"	10.00	eliminate	
Base rate 1.5" meter	18.00	9.35	27.35
Base rate 2" meter	25.00	18.76	43.76
Base rate 3" meter	35.00	60.73	95.73
Base rate 4" meter	50.00	114.10	164.10
Base rate 6" meter	100.00	269.23	369.23
Base rate 8" meter	150.00	287.60	437.60
Base rate 10" meter	200.00	948.70	1,148.70
Cost per Living Unit (beyond 1)	3.00 (1/1/18): Changed		
Single family & total living units 4 or less	3/1/18 to 0.50	eliminate	
Service line repair charge (main to curbstop), residential and multifamily up to 4 units	2.00	eliminate	
Utility account processing	New	4.19	4.19
Water usage rate (added to base)			
Usage 0-200 cu ft added to base	2.25	now split	
Usage 300-600 cu ft added to base	2.60	now split	
Usage 700 cu ft and above added to base	3.00	now split	
Lawn rates	3.00	eliminate	
Single family			
Usage 0-400 cu ft	New	1.42	1.42
Usage 500-800 cu ft	New	2.87	2.87
Usage 900-1800 cu ft	New	5.29	5.29
Usage 1900-2400 cu ft	New	6.68	6.68
Usage 2500 cu ft and above	New	7.63	7.63
Multi-family (2 dwelling units and above)	New	1.56	1.56
Non-residential	New	1.77	1.77
Irrigation	New	6.31	6.31
Monthly sewer rates: base to support infrastructure			
Base rate single family 5/8" meter	9.60	(3.40)	6.20
Base rate single family 3/4" meter	9.80	(0.50)	9.30
Base rate single family 1" meter	10.00	5.50	15.50
Base rate 1.5" meter	15.00	16.00	31.00
Base rate 2" meter	25.00	24.60	49.60
Base rate 3"- 10" meter	30.00	Now split	
Base rate 3" meter	30.00	78.50	108.50
Base rate 4" meter	New	186.00	186.00
Base rate 6" meter	New	418.50	418.50
Base rate 8" meter	New	496.00	496.00
Base rate 10" meter	New	1,302.00	1,302.00
Cost per Living Unit (beyond 1) added to base	4.50 (1/1/18): Changed		
	3/1/18 to 2.00	eliminate	
Sewer usage rate (added to base)			
Usage 0-200 cu ft added to base	2.45	now split	
Usage 300 cu ft and above added to base	3.00	now split	
Single family	New	2.04	2.04
Multi-family (2 dwelling units and above)	New	3.40	3.40
Non-residential	New	3.60	3.60
Surcharge for backup coverage, single family	0.45	(0.15)	0.30
Surcharge for backup coverage, non single family	0.90	(0.60)	0.30

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Public Works-Utility Operations (Continued)			
Service	FEES AND CHARGES		
	2018 Current Base Fee	Proposed Revised Change	2019 Fee
Monthly stormwater rates:			
Storm sewer operation and maintenance:			
Single family < 8,000 assessed square footage (ASF)	2.40	(0.91)	1.49
Single family 8,001-16,000 ASF	2.70	0.28	2.98
Single family over 16,001 ASF	3.00	1.47	4.47
Non single family per 1,000 ISF*			
*Impervious (hard surface) square footage minimum charge set same as single family <8,000ASF	0.48	0.01	0.49
Monthly surcharge unannexed area:			
Single family	1.95	eliminate	
Commercial per 10,000 sq ft of lot	1.25	eliminate	
Multifamily-first unit	1.25	eliminate	
ea additional unit	0.25	eliminate	
Non single family per 1,000 ASF, minimum charge set at single family rate	0.195	eliminate	
One time regional trunk infrastructure fee:			
Special assessment at time of annexation (or at first service if annexed prior to January 2018). All property rate per 1,000 ASF. Minimum charge set at 10,000 ASF	300.00	eliminate	
Capital Charges- At time of development capital charge is based for residential at 3/4" and commercial at 2". Capital charge at time of building permit is a true up based on actual meter size.			
Water Treatment:			
3/4" meter	New	1,252.00	1,252.00
1" meter	New	2,086.67	2,086.67
1.5" meter	New	4,173.33	4,173.33
2" meter	New	6,677.33	6,677.33
3" meter	New	14,606.67	14,606.67
4" meter	New	25,040.00	25,040.00
6" meter	New	56,340.00	56,340.00
8" meter and above	New	Based on City review	Based on City review
Water Transmission:			
3/4" meter	New	1,833.00	1,833.00
1" meter	New	3,055.00	3,055.00
1.5" meter	New	6,110.00	6,110.00
2" meter	New	9,776.00	9,776.00
3" meter	New	21,385.00	21,385.00
4" meter	New	36,660.00	36,660.00
6" meter	New	82,485.00	82,485.00
8" meter and above	New	Based on City review	Based on City review
Wastewater Treatment:			
3/4" meter	New	852.00	852.00
1" meter	New	1,420.00	1,420.00
1.5" meter	New	2,840.00	2,840.00
2" meter	New	4,544.00	4,544.00
3" meter	New	9,940.00	9,940.00
4" meter	New	17,040.00	17,040.00
6" meter	New	38,340.00	38,340.00
8" meter and above	New	Based on City review	Based on City review
Wastewater Conveyance:			
3/4" meter	New	700.00	700.00

DEPARTMENTAL FEES AND CHARGES

DEPARTMENT: Public Works-Utility Operations (Continued)			
Service	FEES AND CHARGES		
	2018	Proposed	2019
	Current Base Fee	Revised Change	
1" meter	New	1,166.67	1,166.67
1.5" meter	New	2,333.33	2,333.33
2" meter	New	3,733.33	3,733.33
3" meter	New	8,166.67	8,166.67
4" meter	New	14,000.00	14,000.00
6" meter	New	31,500.00	31,500.00
8" meter and above	New	Based on City review	Based on City review
Water & Wastewater Combined:			
3/4" meter	New	4,637.00	4,637.00
1" meter	New	7,728.33	7,728.33
1.5" meter	New	15,456.67	15,456.67
2" meter	New	24,730.67	24,730.67
3" meter	New	54,098.33	54,098.33
4" meter	New	92,740.00	92,740.00
6" meter	New	208,665.00	208,665.00
8" meter and above	New	Based on City review	Based on City review
Wastewater:			
Surcharge industrial user high strength (over 250mg/L)			
Per 1,000 lbs BOD	135.00	35.00	170.00
Per 1,000 lbs SS	135.00	35.00	170.00
Non sewer waste hauled to system per 1,000 gallons	65.00	10.00	75.00
Class 1 food service establishment grease control monthly surcharge*	100.00 per month until resolved		100.00 per month until resolved
*Utility will not accept backup claims for industry with inadequate grease control. Backup surcharge will be removed & grease surcharge will be in effect until issue resolved.			
Water:			
Reinstatement service fee (Mon-Fri 8am-4pm)	75.00		75.00
Reinstatement service fee (after hours)	150.00		150.00
Water service calls - connect/disconnect			
Next day service	20.00		20.00
Same day service	30.00		30.00
Non sufficient funds	30.00		30.00
Install/remove lawn meters	50.00		50.00
Customer requested meter check due to disputed meter reading, waived if equipment failure identified	50.00		50.00
Repair frozen meters (per hour plus materials)	50.00		50.00
Hydrant hookups	50.00		50.00
Sale of water from hydrant hookup (per gallon)	0.006		0.006
Hydrant meter rental (3-inch meter) per day	5.35		5.35
Hydrant meter rental (5/8-inch meter) per day	1.15		1.15
Bulk water sale minimum fee	5.00		5.00
Bulk water sales to fill tanks per gallon	0.007		0.007
Testing			
Dairy product testing:			
Coliform test	20.00		20.00
Standard plate count	17.00		17.00
Swimming pool testing	22.00		22.00
Meter sales w/installation:			
3/4" - 2" meters (plus 125% of meter & ERT cost)	50.00		50.00
3" to 6" meters (plus 125% of meter & ERT cost)	74.00		74.00

5 Year Capital Improvement Program

Section 2

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
FUND SOURCE SUMMARY

FUNDING SOURCE	DEPARTMENT	2019	2020	2021	2022	2023	TOTAL
Airport Fund	Airport	665,000	2,652,500	352,778	517,778	1,967,778	6,155,834
Building Construction	Administration	TBD	-	-	-	-	TBD
	*** Building Maintenance	293,400	-	669,500	6,070,000	16,770,000	23,802,900
	Fire Department	-	791,000	-	-	-	791,000
	** Library	860,000	1,142,000	-	-	-	2,002,000
	** Police	392,500	7,390,750	267,000	-	-	8,050,250
	Public Health	-	-	60,000	321,000	-	381,000
FAA Grant	Airport	13,170,000	13,545,000	6,350,000	9,320,000	12,020,000	54,405,000
Federal Grant	Street and Highway Imp	1,898,000	1,984,500	-	7,280,000	-	11,162,500
Food & Beverage Tax	** Event Center	3,657,000	6,100,000	6,323,000	11,615,000	57,505,000	85,200,000
Other City Funds	Enterprise-Building Maintenance	-	60,000	-	20,000	30,000	110,000
	*** Fire	95,000	-	-	-	-	95,000
	Airport-Other	1,775,000	-	-	-	200,000	1,975,000
	* Roads & Streets	TBD	-	-	-	-	TBD
	* Special Deficiency-Street & Highway	110,000	350,000	390,000	330,000	280,000	1,460,000
	* Solid Waste	TBD	-	-	-	-	TBD
	Water Distribution-Private/Donations	734,500	1,011,000	-	214,000	738,000	2,697,500
Sales Tax	** Street and Highway Imp	7,174,700	6,401,975	7,282,862	11,951,050	14,168,562	46,979,149
Solid Waste	Solid Waste	1,052,480	1,527,000	-	-	-	2,579,480
Special Assessment	Street and Highway Imp	10,646,350	12,772,390	11,271,148	11,118,720	9,700,458	55,509,066
	Storm Sewer	-	-	5,442,000	-	-	5,442,000
State Grant	Airport	790,000	752,500	352,777	517,777	667,777	3,080,831
	Streets & Highways	72,000	-	-	-	-	72,000
Street Light Reserves	** Street Light Utility	688,404	654,352	647,433	590,057	592,244	3,172,490
Utility Operations	Water Administration	300,000	505,000	6,992,000	4,850,000	1,800,000	14,447,000
	Water Distribution	4,571,050	8,362,500	6,744,000	5,922,000	5,676,600	31,276,150
	Water Treatment Plant	1,304,500	292,700	1,937,600	2,744,000	2,590,000	8,868,800
	Sanitary Sewers	1,318,000	4,958,000	7,088,000	4,416,000	3,239,000	21,019,000
	Wastewater Treatment Plant	5,792,000	3,744,000	4,080,000	5,960,000	8,755,000	28,331,000
	Storm Water	635,000	756,800	309,800	389,800	389,800	2,481,200
TOTAL		57,994,884	75,753,967	66,559,898	84,147,182	137,090,219	421,546,150

Airport	6,155,834	Food and Beverage Tax	85,200,000	State Grant	3,152,831
Building Construction	35,027,150	Other City Funds	6,337,500	Street Light Utility	3,172,490
FAA Grant	54,405,000	Sales Tax	46,979,149	Solid Waste	2,579,480
Federal Grant	11,162,500	Special Assessments	60,951,066	Utility Operations	106,423,150

* To Be Determined

**Requested but not all Approved by the Commission

***Requested but not Approved by the Commission

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
DEPARTMENT COSTS BY YEAR

DEPARTMENT			2019	2020	2021	2022	2023	TOTAL
Administration	Total Cost	*	TBD	-	-	-	-	-
	Less Non City		-	-	-	-	-	-
	Total City Cost		TBD	-	-	-	-	-
Airport	Total Cost		16,400,000	16,950,000	7,055,555	10,355,555	14,855,555	65,616,665
	Less Non City		13,960,000	14,297,500	6,702,777	9,837,777	12,687,777	57,485,831
	Total City Cost		2,440,000	2,652,500	352,778	517,778	2,167,778	8,130,834
Building Maintenance	Total Cost	***	293,400	60,000	669,500	6,090,000	16,800,000	23,912,900
	Less Non City		-	-	-	-	-	-
	Total City Cost		293,400	60,000	669,500	6,090,000	16,800,000	23,912,900
Event Center	Total Cost	**	3,657,000	6,100,000	6,323,000	11,615,000	57,505,000	85,200,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		3,657,000	6,100,000	6,323,000	11,615,000	57,505,000	85,200,000
Fire Department	Total Cost	***	95,000	791,000	-	-	-	886,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		95,000	791,000	-	-	-	886,000
Library	Total Cost	**	860,000	1,142,000	-	-	-	2,002,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		860,000	1,142,000	-	-	-	2,002,000
Police	Total Cost	**	392,500	7,390,750	267,000	-	-	8,050,250
	Less Non City		-	-	-	-	-	-
	Total City Cost		392,500	7,390,750	267,000	-	-	8,050,250
Public Health	Total Cost		-	-	60,000	321,000	-	381,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		-	-	60,000	321,000	-	381,000
Roads & Streets	Total Cost	*	TBD	-	-	-	-	TBD
	Less Non City		-	-	-	-	-	-
	Total City Cost		TBD	-	-	-	-	TBD
Solid Waste	Total Cost		1,052,480	1,527,000	-	-	-	2,579,480
	Less Non City		-	-	-	-	-	-
	Total City Cost		1,052,480	1,527,000	-	-	-	2,579,480
Street Light Utility	Total Cost	**	688,404	654,352	647,433	590,057	592,244	3,172,490
	Less Non City		-	-	-	-	-	-
	Total City Cost		688,404	654,352	647,433	590,057	592,244	3,172,490

*To Be Determined

**Requested but not all Approved by the Commission

***Requested but not Approved by the Commission.

CAPITAL IMPROVEMENT PROGRAM (2019-2023)

DEPARTMENT COSTS BY YEAR

DEPARTMENT			2019	2020	2021	2022	2023	TOTAL
Streets and Highways Improvements	Total Cost	**	19,901,050	21,508,865	18,944,010	30,679,770	24,149,020	115,182,715
	Less Non City		1,970,000	1,984,500	-	7,280,000	-	11,234,500
	Total City Cost		17,931,050	19,524,365	18,944,010	23,399,770	24,149,020	103,948,215
Water Administration	Total Cost		300,000	505,000	6,992,000	4,850,000	1,800,000	14,447,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		300,000	505,000	6,992,000	4,850,000	1,800,000	14,447,000
Water Distribution	Total Cost		5,305,550	9,373,500	6,744,000	6,136,000	6,414,600	33,973,650
	Less Non City		734,500	1,011,000	-	214,000	738,000	2,697,500
	Total City Cost		4,571,050	8,362,500	6,744,000	5,922,000	5,676,600	31,276,150
Water Treatment Plant	Total Cost		1,304,500	292,700	1,937,600	2,744,000	2,590,000	8,868,800
	Less Non City		-	-	-	-	-	-
	Total City Cost		1,304,500	292,700	1,937,600	2,744,000	2,590,000	8,868,800
Sanitary Sewers	Total Cost		1,318,000	4,958,000	7,088,000	4,416,000	3,239,000	21,019,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		1,318,000	4,958,000	7,088,000	4,416,000	3,239,000	21,019,000
Wastewater Treatment Plant	Total Cost		5,792,000	3,744,000	4,080,000	5,960,000	8,755,000	28,331,000
	Less Non City		-	-	-	-	-	-
	Total City Cost		5,792,000	3,744,000	4,080,000	5,960,000	8,755,000	28,331,000
Storm Sewer	Total Cost		635,000	756,800	5,751,800	389,800	389,800	7,923,200
	Less Non City		-	-	-	-	-	-
	Total City Cost		635,000	756,800	5,751,800	389,800	389,800	7,923,200
TOTALS	Total Cost		57,994,884	75,753,967	66,559,898	84,147,182	137,090,219	421,546,150
	Less Non City		16,664,500	17,293,000	6,702,777	17,331,777	13,425,777	71,417,831
	Total City Cost		41,330,384	58,460,967	59,857,121	66,815,405	123,664,442	350,128,319

**Requested but not all Approved by the Commission

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
ADMINISTRATION

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year					
			Source	%	2019	2020	2021	2022	2023	
*Emergency Operation Center (EOC) Expansion	1	- TBD			TBD	-	-	-	-	-
TOTAL		-			TBD	-	-	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-	-
TOTAL CITY FUNDING		-			TBD	-	-	-	-	-

* Leased or Build To Be Determined

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Administration	Project Title: Emergency Operation Center (EOC) Expansion	Priority 1 of 1	1st Year: 2014
Description: Expansion of the Emergency Operations Center located in Building 21 at the Bismarck Airport based on 2015 space needs assessment.			
Justification Both the 2009 Flood Incident and 2011 Flood Incident after-action reports include comments about the lack of adequate space at the EOC Facility. It was noted that the lack of space in the EOC restricted coordination with departments and with other agency liaison representatives. Many department representatives utilizing hallway areas, store room areas, copier room, and entry way areas to conduct on-going EOC business. Additional space needed for restrooms, breakroom and parking. Expansion will maximize the functionality of EOC during disaster response situations and meet the Bismarck strategic plan goals related to life safety and the protection of property/environment within the community. During non-emergency response times, the expansion will provide space for training and exercising of all EOC personnel and emergency response agencies.			
Scheduling and Project Status January 2014 - Issue RFP for project Architect/Engineer Consultant for project planning, prelim design and cost estimating. June 2014 - Consultant selection process completed. EAPC Architects/Engineers selected & conducted project Phase 1 Site Analysis & Assessment and Phase 2 Schematic Design (completed 2015). Construction cost estimates are for green field site at Airport and DCN site at 43rd Avenue & Coleman Street.			
Annual Impact on Income and Operating Costs To be determined - additional discussion with City and County representatives required to discuss site selection, and project funding options.			

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	TBD					TBD
Other (specify)						
Total	TBD					TBD

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (Admin EqRes & Increase 911 Tax)	TBD					TBD
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	TBD					TBD

\$66,000 approved by the Commission in 2014 funding from General Fund Cash Balance

PREPARER Jason Tomanek	PREPARER'S PHONE NUMBER 355.1302	
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CAPITAL IMPROVEMENT PROGRAM (2019-2023)
AIRPORT

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
*Rehabilitate Runway 13-31 (Reconstruction) 3 Years of Construction	1	14,500,000	Other	12	1,775,000	-	-	-	-
			Federal Grant	83	12,000,000	-	-	-	-
			State Grant	5	725,000	-	-	-	-
Plans & Specs for Runway 3-21 & Taxiway D Rehabilitation	2	830,000	Airpt Operations	5	41,500	-	-	-	-
			Federal Grant	90	747,000	-	-	-	-
			State Grant	5	41,500	-	-	-	-
Purchase Snow Removal Equipment	3	600,000	Airpt Operations	100	600,000	-	-	-	-
Taxiway Rehabilitation (Rejuvenation)	4	350,000	Airpt Operations	5	17,500	-	-	-	-
			Federal Grant	90	315,000	-	-	-	-
			State Grant	5	17,500	-	-	-	-
Jetway Ave, Corporate Ci, and Lancair Dr Rehabilitation (Rejuvenation)	5	120,000	Airpt Operations	5	6,000	-	-	-	-
			Federal Grant	90	108,000	-	-	-	-
			State Grant	5	6,000	-	-	-	-
Rehabilitate Runway 3-21	6	6,900,000	Airpt Operations	5	-	345,000	-	-	-
			Federal Grant	90	-	6,210,000	-	-	-
			State Grant	5	-	345,000	-	-	-
Rehabilitate Taxiway D	7	4,650,000	Airpt Operations	5	-	232,500	-	-	-
			Federal Grant	90	-	4,185,000	-	-	-
			State Grant	5	-	232,500	-	-	-
Plans & Specs for Wetland Mitigation - Phase 5A (On-Airport)	8	800,000	Airpt Operations	5	-	40,000	-	-	-
			Federal Grant	90	-	720,000	-	-	-
			State Grant	5	-	40,000	-	-	-
Hanger 5 Disposition	9	300,000	Airpt Operations	5	-	15,000	-	-	-
			Federal Grant	90	-	270,000	-	-	-
			State Grant	5	-	15,000	-	-	-
Expand GA Apron to the West - Phase 4	10	2,000,000	Airpt Operations	5	-	100,000	-	-	-
			Federal Grant	90	-	1,800,000	-	-	-
			State Grant	5	-	100,000	-	-	-
Purchase Snow Removal Equipment	11	400,000	Airpt Operations	100	-	400,000	-	-	-
Expand Passenger Parking	12	1,500,000	Airpt Operations	100	-	1,500,000	-	-	-
Plans and Specifications for 2021	13	400,000	Airpt Operations	5	-	20,000	-	-	-
			Federal Grant	90	-	360,000	-	-	-
			State Grant	5	-	20,000	-	-	-
Wetland Mitigation - Phase 5A (On-Airport)	14	5,555,555	Airpt Operations	5	-	-	277,778	-	-
			Federal Grant	90	-	-	5,000,000	-	-
			State Grant	5	-	-	277,777	-	-

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
AIRPORT

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
Commercial & General Aviation Ramp Panel Replacement	15	1,000,000	Airpt Operations	5	-	-	50,000	-	-
			Federal Grant	90	-	-	900,000	-	-
			State Grant	5	-	-	50,000	-	-
Plans & Specifications for 2022	16	500,000	Airpt Operations	5	-	-	25,000	-	-
			Federal Grant	90	-	-	450,000	-	-
			State Grant	5	-	-	25,000	-	-
Wetland Mitigation - Phase 5B (On-Airport)	17	5,555,555	Airpt Operations	5	-	-	-	277,778	-
			Federal Grant	90	-	-	-	5,000,000	-
			State Grant	5	-	-	-	277,777	-
Deicing Fluid Treatment Improvements	18	600,000	Airpt Operations	5	-	-	-	30,000	-
			Federal Grant	90	-	-	-	540,000	-
			State Grant	5	-	-	-	30,000	-
Expand GA Apron to Northwest - Phase 5	19	2,000,000	Airpt Operations	5	-	-	-	100,000	-
			Federal Grant	90	-	-	-	1,800,000	-
			State Grant	5	-	-	-	100,000	-
Environmental Assessment for Runway 13 RPZ Land Purchase - Phase 2	20	200,000	Airpt Operations	5	-	-	-	10,000	-
			Federal Grant	90	-	-	-	180,000	-
			State Grant	5	-	-	-	10,000	-
Terminal Area Service Road Rehabilitation	21	1,600,000	Airpt Operations	5	-	-	-	80,000	-
			Federal Grant	90	-	-	-	1,440,000	-
			State Grant	5	-	-	-	80,000	-
Plans and Specifications for 2023	22	400,000	Airpt Operations	5	-	-	-	20,000	-
			Federal Grant	90	-	-	-	360,000	-
			State Grant	5	-	-	-	20,000	-
Wetland Mitigation - Phase 5C (On-Airport)	23	5,555,555	Airpt Operations	5	-	-	-	-	277,778
			Federal Grant	90	-	-	-	-	5,000,000
			State Grant	5	-	-	-	-	277,777
Rehabilitate/Expand ARFF Building/ARFF Building Addition	24	1,500,000	Airpt Operations	5	-	-	-	-	75,000
			Federal Grant	90	-	-	-	-	1,350,000
			State Grant	5	-	-	-	-	75,000
Purchase ARFF Truck	25	750,000	Airpt Operations	100	-	-	-	-	750,000
Rehabilitate/Expand SRE Building/New SRE Building	26	1,500,000	Airpt Operations	5	-	-	-	-	75,000
			Federal Grant	90	-	-	-	-	1,350,000
			State Grant	5	-	-	-	-	75,000
Purchase Snow Removal Equipment (SRE)	27	750,000	Airpt Operations	100	-	-	-	-	750,000
Expand Commercial Terminal	28	4,000,000	Airpt Operations	13	-	-	-	-	200,000
			Federal Grant	240	-	-	-	-	3,600,000
			State Grant	13	-	-	-	-	200,000

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
AIRPORT

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
Plans and Specifications for 2024	29	800,000	Airpt Operations	5	-	-	-	-	40,000
			Federal Grant	90	-	-	-	-	720,000
			State Grant	5	-	-	-	-	40,000
TOTAL		65,616,665			16,400,000	16,950,000	7,055,555	10,355,555	14,855,555
NON-CITY FUNDING		57,485,831			13,960,000	14,297,500	6,702,777	9,837,777	12,687,777
TOTAL CITY FUNDING		8,130,834			2,440,000	2,652,500	352,778	517,778	2,167,778

* Approved but funding from Lodging, Liquor Restraurant Tax and NPCC.

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Rehabilitate Runway 13-31 (Reconstruction)	Priority 1 of 29	1st Year: 2014			
Description: 2017 - Rehabilitate and Strengthen Runway 13-31. Reconstruct south portion of Runway 13-31 from taxiway D intersection to south end. 2018 - Rehabilitate and Strengthen Runway 13-31. Reconstruct center portion of runway 13-31 (approximately 5495 feet). 2019 - Rehabilitate (Reconstruction) of Runway 13-31. Rebuild of north 1100 feet of runway 13-31.						
Justification In 2011, some of the Pavement Condition Index (PCI) ratings on Runway 13/31 were as low as 42. Some of the pavements were constructed as early 1952. The runway surface is exhibiting signs of pavement failure, with significant deterioration of longitudinal joints and differential movement. As a result, the best long term solution is to reconstruct Runway 13/31.						
Scheduling and Project Status 2017-2019 (Ph1) \$24,160,205 + (Ph 2) \$25,214,805 + (Ph3) \$14,500,000 = \$63,875,010						
Annual Impact on Income and Operating Costs Project awarded in 2016 but construction in 2017 so costs are shown in 2017 budget year. Project will be awarded in 2017 but construction in 2018 so costs are shown in 2018 budget year. Project will be awarded in 2018 but construction in 2019 so costs are shown in 2019 budget year.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$14,500,000					\$14,500,000
Other (specify)						
Total	\$14,500,000					\$14,500,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)	\$1,775,000					\$1,775,000
Non-City						
Private/Donations						
Federal Grant	\$12,000,000					\$12,000,000
State Grant	\$725,000					\$725,000
Total	\$14,500,000					\$14,500,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport Project Title: Plans & Specifications for Runway 3-21 and Taxiway D Rehabilitation Priority 2 of 29 1st Year: 2016

Description: Prepare plans and specifications for runway 3-21 and taxiway D rehabilitation. Specifications will be made for runway 3-21 to be milled and overlaid. The overlay will increase thickness and strength rating of the runway. Taxiway D plans will be for a mill and overlay, includes miscellaneous items.

Justification Produces estimate for use in budget. Produces bid specifications so the project can be bid. Allows completion of environmental actions needed for FAA and State grant applications.

Scheduling and Project Status 2019

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$830,000					\$830,000
Other (specify)						
Total	\$830,000					\$830,000
Project Funding:						
City						
Enterprise Construction Reserves	\$41,500					\$41,500
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	\$747,000					\$747,000
State Grant	\$41,500					\$41,500
Total	\$830,000					\$830,000

PREPARER Tim Thorsen	PREPARER'S PHONE NUMBER 355-1806	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport Project Title: Purchase Snow Removal Equipment Priority 3 of 29 1st Year: 2015

Description: Purchase Snow Removal Equipment (SRE).

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

Scheduling and Project Status 2019

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	\$600,000					\$600,000
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

PREPARER Tim Thorsen	PREPARER'S PHONE NUMBER 355-1806	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport Project Title: Taxiway Rehabilitation (Rejuvenation) Priority 4 of 29 1st Year: 2016

Description: Rehabilitation of Airport Taxiways with a seal coat.

Justification: Preserve functionality and extend taxiway useful life.

Scheduling and Project Status 2019

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$350,000					\$350,000
Other (specify)						
Total	\$350,000					\$350,000
Project Funding:						
City						
Enterprise Construction Reserves	\$17,500					\$17,500
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	\$315,000					\$315,000
State Grant	\$17,500					\$17,500
Total	\$350,000					\$350,000

PREPARER Tim Thorsen	PREPARER'S PHONE NUMBER 355-1806	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport Project Title: Jetway Ave, Corporate Circle, & Lancair Dr. Rehabilitation (Rejuvenation) Priority 5 of 29 1st Year: 2016
 Description: Rehabilitation (rejuvenation) of Jetway Avenue, Corporate Circle, and Lancair Drive.

Justification Service roads require regular maintenance and rehabilitation. The rehabilitation project will extend the useful life of the pavement surfaces and preserves capacity.

Scheduling and Project Status 2019

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$120,000					\$120,000
Other (specify)						
Total	\$120,000					\$120,000

Project Funding:						
City						
Enterprise Construction Reserves	\$6,000					\$6,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	\$108,000					\$108,000
State Grant	\$6,000					\$6,000
Total	\$120,000					\$120,000

PREPARER Tim Thorsen PREPARER'S PHONE NUMBER 355-1806

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Rehabilitate Runway 3-21	Priority 6 of 29	1st Year: 2015			
Description: Rehabilitate (Reconstruction) of runway 3-21, (mill and overlay).						
Justification: Rehabilitates pavement surfaces that are deteriorated. The state pavement condition study shows PCI of 48-74 indicates need to mill and overlay to restore runway. Runway will be strengthened and raise the pavement classification number allowing use by heavier aircraft.						
Scheduling and Project Status 2020						
Annual Impact on Income and Operating Costs Project will be bid and awarded in 2019 but construction in 2020 so costs are shown in 2020 budget year.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		\$6,900,000				\$6,900,000
Other (specify)						
Total		\$6,900,000				\$6,900,000
Project Funding:						
City						
Enterprise Construction Reserves		\$345,000				\$345,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		\$6,210,000				\$6,210,000
State Grant		\$345,000				\$345,000
Total		\$6,900,000				\$6,900,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019-2023

Department: Event Center -Exhibit Hall | Project Title: Exhibit Hall Upgrade Pneumatic Controls | Priority 7 of 18 | 1st Year: 2019

Description: Exhibit Hall Upgrade the HVAC pneumatic controls.

Justification We need to upgrade the pneumatic controls to DCC in the rest of the Exhibit Hall and meeting rooms. Most of the pneumatic controls in these areas are pretty much wore out. It would be more comfortable for our clients due to better temperature control with less fluctuations. There would be energy savings due to better control in the area also.

Scheduling and Project Status I would like to start out with the 2nd floor meeting rooms first. We can do this in phases. A little each year until the building is complete. This would also include the Arena. We could do the Tree Rooms next, do as much as we can each year but leave the lower east out of this plan for now.

Annual Impact on Income and Operating Costs
Better Temperature control

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design	\$3,000					\$3,000
Engineering/Architectural	\$12,000					\$12,000
Construction	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
Other (specify)						
Total	\$115,000	\$100,000	\$100,000	\$100,000		\$415,000

Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	\$115,000	\$100,000	\$100,000	\$100,000		\$415,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$115,000	\$100,000	\$100,000	\$100,000		\$415,000

PREPARER Tony Rohrich | PREPARER'S PHONE NUMBER

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Plans & Specifications for Wetland Mitigation - Phase 5A (On-Airport)	Priority 8 of 29	1st Year: 2015			
Description: Wetland filling at the Runway 31 End of Runway 13-31.						
Justification Wetlands Mitigation is required by the Wildlife Hazard Plan in order to reduce wildlife hazards to the airport and to aircraft operating at the airport. Plans for drainage improvements described in the Airport Drainage Study.						
Scheduling and Project Status 2020						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design		\$800,000				\$800,000
Engineering/Architectural						
Construction						
Other (specify)						
Total		\$800,000				\$800,000
Project Funding:						
City						
Enterprise Construction Reserves		\$40,000				\$40,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		\$720,000				\$720,000
State Grant		\$40,000				\$40,000
Total		\$800,000				\$800,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport Project Title: Hangar 5 Disposition Priority 9 of 29 1st Year: 2014

Description: Plans to move or demolish Hangar 5 on the north end of the GA ramp.

Justification In order for the airport to expand its GA to the north, Hangar 5 will need to be moved or demolished in order to make room for new hangars and concrete ramp panels.

Scheduling and Project Status 2020

Project Costs:	2019	2020	2021	2022	2023	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		\$270,000				\$270,000
State Grant		\$15,000				\$15,000
Total		\$300,000				\$300,000

PREPARER Tim Thorsen PREPARER'S PHONE NUMBER 355-1806

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport Project Title: Expand GA Apron to the west - Phase 4 Priority 10 of 29 1st Year: 2014

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

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

Scheduling and Project Status 2020

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		\$2,000,000				\$2,000,000
Other (specify)						
Total		\$2,000,000				\$2,000,000
Project Funding:						
City						
Enterprise Construction Reserves		\$100,000				\$100,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		\$1,800,000				\$1,800,000
State Grant		\$100,000				\$100,000
Total		\$2,000,000				\$2,000,000

PREPARER Tim Thorsen	PREPARER'S PHONE NUMBER 355-1806	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Purchase Snow Removal Equipment	Priority 11 of 29	1st Year: 2017			
Description: Purchase Snow Removal Equipment (SRE) plow or broom.						
Justification Required to meet Airport Certification Requirements. The airport is allowed ten (10) plows, five (5) snow blowers, five (5) sweepers, five (5) sand spreaders, and two (2) loaders to meet the minimum snow removal rate. The airport has eleven (11) pieces and is eligible for twenty seven (27) pieces.						
Scheduling and Project Status 2020						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)		\$400,000				\$400,000
Total		\$400,000				\$400,000
Project Funding:						
City						
Enterprise Construction Reserves		\$400,000				\$400,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		\$400,000				\$400,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Expand Passenger Parking	Priority 12 of 29	1st Year: 2014			
Description: Expand Passenger Parking Lot.						
Justification Increase of passenger parking will help meet the increasing passenger growth.						
Scheduling and Project Status 2020						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design		\$1,500,000				\$1,500,000
Engineering/Architectural						
Construction						
Other (specify)						
Total		\$1,500,000				\$1,500,000
Project Funding:						
City						
Enterprise Construction Reserves		\$1,500,000				\$1,500,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		\$1,500,000				\$1,500,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Plans & Specifications for 2021	Priority 13 of 29	1st Year: 2016			
Description: Prepare the plans and specifications for the 2021 construction projects at the Bismarck Airport.						
Justification Produces engineer estimate for use in budgeting the following year, produces bid specifications so that projects can be bid early in the year. Allows completion of environmental actions needed for FAA and grant applications.						
Scheduling and Project Status 2020						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design		\$400,000				\$400,000
Engineering/Architectural						
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		\$360,000				\$360,000
State Grant		\$20,000				\$20,000
Total		\$400,000				\$400,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Wetland Mitigation Phase 5A (On-Airport)	Priority 14 of 29	1st Year: 2015			
Description: Wetland removal at the Runway 31 End. Includes grading, channel improvements, drainage improvements (storm sewer lift station, storm sewer drainage pipe, drain tile to improve both surface and subsurface drainage, surface enhancements to improve the maintainability of the area). This is the first phase of an estimated three phase project to complete drainage improvements in the Central Watershed drainage way to reduce wildlife attractants on the airport.						
Justification Wetlands Mitigation is required by the Wildlife Hazard Plan in order to reduce wildlife hazards to the airport and to aircraft operating at the airport. Drainage improvements to protect investment in runways and taxiways by reducing differential movements and heaving due to groundwater, extends useful life of runways and taxiways.						
Scheduling and Project Status		2021				
Annual Impact on Income and Operating Costs		Project will be bid and awarded in 2020 but construction will occur in 2021 so costs are shown in 2021.				
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			\$5,555,555			\$5,555,555
Other (specify)						
Total			\$5,555,555			\$5,555,555
Project Funding:						
City						
Enterprise Construction Reserves			\$277,778			\$277,778
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			\$5,000,000			\$5,000,000
State Grant			\$277,777			\$277,777
Total			\$5,555,555			\$5,555,555
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Commercial and General Aviation Ramp Panel Replacement	Priority 15 of 29	1st Year: 2016			
Description: Replace ramp panels that have reached the end of service life.						
Justification Part of ongoing ramp panel pavement maintenance program.						
Scheduling and Project Status 2021						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			\$1,000,000			\$1,000,000
Other (specify)						
Total			\$1,000,000			\$1,000,000
Project Funding:						
City						
Enterprise Construction Reserves			\$50,000			\$50,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant			\$900,000			\$900,000
State Grant			\$50,000			\$50,000
Total			\$1,000,000			\$1,000,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport Project Title: Plans & Specifications for 2022 Priority 16 of 29 1st Year: 2016

Description: Prepare the plans and specifications for the 2022 construction projects at the Bismarck Airport.

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

Scheduling and Project Status 2021

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design			\$500,000			\$500,000
Engineering/Architectural						
Construction						
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			\$450,000			\$450,000
State Grant			\$25,000			\$25,000
Total			\$500,000			\$500,000

PREPARER Tim Thorsen	PREPARER'S PHONE NUMBER 355-1806	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Wetland Mitigation Phase 5B (On-Airport)	Priority 17 of 29	1st Year: 2018			
Description: Continued wetland removal at the Runway 31 End through the Runway 13-31 / 3-21 intersection. Includes grading, channel improvements, drainage improvements (storm sewer drainage pipe, drain tile to improve both surface and subsurface drainage, surface enhancements to improve the maintainability of the area). This is the second phase of an estimated three phase project to complete drainage improvements in the Central Watershed drainage way to reduce wildlife attractants on the airport.						
Justification Wetlands Mitigation is required by the Wildlife Hazard Plan in order to reduce wildlife hazards to the airport and to aircraft operating at the airport. Drainage improvements to protect investment in runways and taxiways by reducing differential movements and heaving due to groundwater, extends useful life of runways and taxiways.						
Scheduling and Project Status		2022				
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				\$5,555,555		\$5,555,555
Other (specify)						
Total				\$5,555,555		\$5,555,555
Project Funding:						
City						
Enterprise Construction Reserves				\$277,778		\$277,778
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				\$5,000,000		\$5,000,000
State Grant				\$277,777		\$277,777
Total				\$5,555,555		\$5,555,555
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Deicing Fluid Treatment Improvements	Priority 18 of 29	1st Year: 2016			
Description: Install area to stockpile snow and deicing fluid on terminal ramp. System will allow captured fluid to be metered into the wastewater system for treatment.						
Justification 2016 Airport drainage study recommends installation of deicing fluid treatment system to remain compliant with stormwater permit requirements.						
Scheduling and Project Status 2022						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				\$600,000		\$600,000
Other (specify)						
Total				\$600,000		\$600,000
Project Funding:						
City						
Enterprise Construction Reserves				\$30,000		\$30,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				\$540,000		\$540,000
State Grant				\$30,000		\$30,000
Total				\$600,000		\$600,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Expand GA Apron to Northwest - Phase 5	Priority 19 of 29	1st Year: 2018			
Description: Continues expansion of the GA Apron to the Northwest and includes concrete panel replacements.						
Justification Fifth phase of a plan to expand GA Apron. Allows development of the GA Apron as shown in the Airport Layout Plan and Airport Master Plan. Accommodates increasing requirements related to increasing GA aviation users in Western/Central North Dakota and resultant need to expand FBO hangar facilities.						
Scheduling and Project Status 2022						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				\$2,000,000		\$2,000,000
Other (specify)						
Total				\$2,000,000		\$2,000,000
Project Funding:						
City						
Enterprise Construction Reserves				\$100,000		\$100,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				\$1,800,000		\$1,800,000
State Grant				\$100,000		\$100,000
Total				\$2,000,000		\$2,000,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: EA for Runway 13 RPZ Land Purchase - Phase 2	Priority 20 of 29	1st Year: 2014			
Description: Produce the Environmental Assessment for purchasing land for the Runway Protection Zone. Continues land purchasing from Phase I.						
Justification The FAA recommends that airports gain title to Runway Protection Zones (RPZ). This continues acquisition of RPZ started in Phase I. Increases safety by preventing non-compatible land uses in the RPZ.						
Scheduling and Project Status 2022						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural				\$200,000		\$200,000
Construction						
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				\$180,000		\$180,000
State Grant				\$10,000		\$10,000
Total				\$200,000		\$200,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Terminal Area Service Road Rehabilitation	Priority 21 of 29	1st Year: 2018			
Description: Rehabilitate terminal service roads (mill and overlay, sealing, and crack sealing).						
Justification: Preserve and extend service life of terminal service roads.						
Scheduling and Project Status 2022						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction				\$1,600,000		\$1,600,000
Other (specify)						
Total				\$1,600,000		\$1,600,000
Project Funding:						
City						
Enterprise Construction Reserves				\$80,000		\$80,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				\$1,440,000		\$1,440,000
State Grant				\$80,000		\$80,000
Total				\$1,600,000		\$1,600,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Plans & Specifications for 2023	Priority 22 of 29	1st Year: 2018			
Description: Prepare the plans and specifications for the 2023 construction projects at the Bismarck Airport.						
Justification Produces engineer estimate for use in budgeting the following year, produces bid specifications so that projects can be bid early in the year. Allows completion of environmental actions needed for FAA and grant applications.						
Scheduling and Project Status 2022						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design				\$400,000		\$400,000
Engineering/Architectural						
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				\$360,000		\$360,000
State Grant				\$20,000		\$20,000
Total				\$400,000		\$400,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Wetland Mitigation Phase 5C (On-Airport)	Priority 23 of 29	1st Year: 2018				
Description: Continued wetland removal from the Runway 13-31 / 3-21 intersection to the Air Traffic Control Tower. Includes grading, channel improvements, drainage improvements (storm sewer drainage pipe, drain tile to improve both surface and subsurface drainage, surface enhancements to improve the maintainability of the area). This is the third phase of an estimated three phase project to complete drainage improvements in the Central Watershed drainage way to reduce wildlife attractants on the airport.							
Justification Wetlands Mitigation is required by the Wildlife Hazard Plan in order to reduce wildlife hazards to the airport and to aircraft operating at the airport. Drainage improvements to protect investment in runways and taxiways by reducing differential movements and heaving due to groundwater, extends useful life of runways and taxiways.							
Scheduling and Project Status 2023							
Annual Impact on Income and Operating Costs							
Project Costs:	2019	2020	2021	2022	2023	Total	
Planning & Preliminary Design							
Engineering/Architectural							
Construction					\$5,555,555	\$5,555,555	
Other (specify)							
Total					\$5,555,555	\$5,555,555	
Project Funding:							
City							
Enterprise Construction Reserves					\$277,778	\$277,778	
Motel/Liquor/Restaurant							
Building Construction							
Sales Tax Fund							
Special Assessment Bonds							
Other (specify)							
Non-City							
Private/Donations							
Federal Grant					\$5,000,000	\$5,000,000	
State Grant					\$277,777	\$277,777	
Total					\$5,555,555	\$5,555,555	
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806					

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Rehabilitate / Expand ARFF Building / ARFF Building Addition	Priority 24 of 29	1st Year: 2018				
Description: Rehabilitate / Expand ARFF building / ARFF building addition.							
Justification: Modify or build new ARFF building to accommodate a new ARFF truck. 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 2023							
Annual Impact on Income and Operating Costs							
Project Costs:	2019	2020	2021	2022	2023	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					\$1,350,000	\$1,350,000	
State Grant					\$75,000	\$75,000	
Total					\$1,500,000	\$1,500,000	
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806					

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Purchase ARFF Truck	Priority 25 of 29	1st Year: 2015			
Description: Acquire a 1500 gallon Aircraft Rescue and Fire Fighting Vehicle to meet standards in accordance with FAR Part 139 requirements.						
Justification For the airlines operating at the airport the BIS Airport as a full Part 139 airport is required to have an ARFF truck on the field and have it staffed during schedule commercial flights.						
Scheduling and Project Status 2023						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)					\$750,000	\$750,000
Total					\$750,000	\$750,000
Project Funding:						
City						
Enterprise Construction Reserves					\$750,000	\$750,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					\$750,000	\$750,000
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Rehabilitate / Expand SRE Building / New SRE Building	Priority 26 of 29	1st Year: 2016				
Description: Build snow removal building and/or modify existing buildings.							
Justification This building is required to store snow removal equipment. Bismarck Airport is allowed four (4) snow blowers, eight (8) plows, four (4) sweepers, and two (2) front end loaders to meet minimum snow removal rate. Building space in a new building and/or modifying the existing building is needed to accommodate two (2) additional snow blowers, one (1) additional sweeper, and two (2) additional plows needed to meet min. snow removal rate.							
Scheduling and Project Status 2023							
Annual Impact on Income and Operating Costs							
Project Costs:	2019	2020	2021	2022	2023	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					\$1,350,000	\$1,350,000	
State Grant					\$75,000	\$75,000	
Total					\$1,500,000	\$1,500,000	
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806					

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Purchase Snow Removal Equipment (SRE)	Priority 27 of 29	1st Year: 2018				
Description: Purchase Snow Removal Equipment (SRE).							
Justification Required to meet Airport Certification Requirements. The airport is allowed ten (10) plows, five (5) snow blowers, five (5) sweepers, five (5) sand spreaders, and two (2) loaders to meet the minimum snow removal rate. The airport has eleven (11) pieces and is eligible for twenty seven (27) pieces.							
Scheduling and Project Status 2023							
Annual Impact on Income and Operating Costs							
Project Costs:	2019	2020	2021	2022	2023	Total	
Planning & Preliminary Design							
Engineering/Architectural							
Construction							
Other (specify)					\$750,000	\$750,000	
Total					\$750,000	\$750,000	
Project Funding:							
City							
Enterprise Construction Reserves					\$750,000	\$750,000	
Motel/Liquor/Restaurant							
Building Construction							
Sales Tax Fund							
Special Assessment Bonds							
Other (specify)							
Non-City							
Private/Donations							
Federal Grant							
State Grant							
Total					\$750,000	\$750,000	
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806					

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Expand Commercial Terminal	Priority 28 of 29	1st Year: 2016				
Description: Expansion of commercial passenger terminal.							
Justification The Bismarck Airport is on a steady trend for increasing passengers and will need to be able to accommodate those growing demands with an expansion of the commercial passenger terminal.							
Scheduling and Project Status 2023							
Annual Impact on Income and Operating Costs							
Project Costs:	2019	2020	2021	2022	2023	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					\$3,600,000	\$3,600,000	
State Grant					\$200,000	\$200,000	
Total					\$4,000,000	\$4,000,000	
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806					

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Airport	Project Title: Plans & Specifications for 2024	Priority 29 of 29	1st Year: 2018				
Description: Prepare the plans and specifications for the 2023 construction projects at the Bismarck Airport.							
Justification Produces engineer estimate for use in budgeting the following year, produces bid specifications so that projects can be bid early in the year. Allows completion of environmental actions needed for FAA and grant applications.							
Scheduling and Project Status 2023							
Annual Impact on Income and Operating Costs							
Project Costs:	2019	2020	2021	2022	2023	Total	
Planning & Preliminary Design					\$800,000	\$800,000	
Engineering/Architectural							
Construction							
Other (specify)							
Total					\$800,000	\$800,000	
Project Funding:							
City							
Enterprise Construction Reserves					\$40,000	\$40,000	
Motel/Liquor/Restaurant							
Building Construction							
Sales Tax Fund							
Special Assessment Bonds							
Other (specify)							
Non-City							
Private/Donations							
Federal Grant					\$720,000	\$720,000	
State Grant					\$40,000	\$40,000	
Total					\$800,000	\$800,000	
PREPARER Tim Thorsen		PREPARER'S PHONE NUMBER 355-1806					

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
EVENT CENTER

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
*Main Arena, Arena Lobby Lighting Controls & Arena Bowl Lighting System	1	1,400,000	M/L/R Tax	100	1,400,000	-	-	-	-
*Pavement Repair Parking Lots D & E	2	661,000	M/L/R Tax	100	661,000	-	-	-	-
*Arena Video Cameras & Cabling	3	165,000	M/L/R Tax	100	165,000	-	-	-	-
*Camera Security System	4	101,000	M/L/R Tax	100	101,000	-	-	-	-
*Exhibit Hall Meeting Rooms Lighting Controls	5	75,000	M/L/R Tax	100	75,000	-	-	-	-
*Arena Door Hardware Replacement	6	85,000	M/L/R Tax	100	85,000	-	-	-	-
*Exhibit Hall Upgrade Pneumatic Controls	7	415,000	M/L/R Tax	100	115,000	100,000	100,000	100,000	-
*Arena East, West & North Telescoping Seating	8	3,000,000	M/L/R Tax	100	1,000,000	1,000,000	1,000,000	-	-
*Arena Keyed Security System Replacement	9	55,000	M/L/R Tax	100	55,000	-	-	-	-
Arena Locker Room Renovation	10	5,000,000	M/L/R Tax	100	-	5,000,000	-	-	-
Arena Lobby Renovation	11	5,000,000	M/L/R Tax	100	-	-	5,000,000	-	-
Arena Cooling Tower Replacement	12	223,000	M/L/R Tax	100	-	-	223,000	-	-
Exhibit Hall Outside Repairs	13	155,000	M/L/R Tax	100	-	-	-	155,000	-
Convention/Meeting Segment Expansion	14	28,000,000	M/L/R Tax	100	-	-	-	4,000,000	24,000,000
Belle Audio System	15	115,000	M/L/R Tax	100	-	-	-	115,000	-
Event Center Production Room	16	425,000	M/L/R Tax	100	-	-	-	425,000	-
Parking Ramp	17	40,000,000	M/L/R Tax	100	-	-	-	6,820,000	33,180,000
Exhibit Hall Caulk and Polish Floors	18	325,000	M/L/R Tax	100	-	-	-	-	325,000
TOTAL		85,200,000			3,657,000	6,100,000	6,323,000	11,615,000	57,505,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		85,200,000			3,657,000	6,100,000	6,323,000	11,615,000	57,505,000

* Requested but not Approved by the Commission

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Event Center - Arena Project Title: Main Arena, Arena Lobby Lighting Controls & Arena Bowl Lighting System Priority 1 of 18 1st Year: 2019
 Description: To replace the main arena and arena lobby lighting controls. The new equipment needed to replace the old controls would consist of (7) Relay Racks for the Arena (4) Relay Racks for the Lobby Areas (1) ETC Paradigm Processor for Central Control (1) 18" LCD Touch Screen in Control Booth (1) Preset Station in Control Booth and (1) Fader Station in Control Booth.

Replace the lighting fixtures inside the arena (both the ambient and sports lighting).

Justification We have several control circuit boards that no longer work. We sent them to the manufacturer for repair and were told that our boards are unrepairable and parts for our lighting controls aren't manufactured anymore. Our system is two generations behind and needs to be replaced. The bulbs that are needed for our current lighting fixtures are no longer manufactured. We have enough light bulbs to last a couple of years at a cost of \$45.00.

Scheduling and Project Status This needs to be a top priority project.

Annual Impact on Income and Operating Costs
 Energy savings with LED lighting would have a significant savings on electrical costs.

Project Costs:	2019	2020	2021	2022	2023	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						
Motel/Liquor/Restaurant	\$1,400,000					\$1,400,000
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
PREPARE Ron Staiger		PREPARER'S PHONE NUMBER 355-1381				

City of Bismarck Capital Improvement Project 2019- 2023

Department: Event Center - Arena Project Title: Pavement Repair Parking Lots D & E Priority 2 of 18 1st Year: 2019

Description: Parking lots D and E were evaluated by Michael Mart with the city engineers office. See attached report. With the weight of the trucks using Lot E, I suggest Lot E be prioritized first. Lot E estimated repair is \$229,000.00.

Justification Deterioration is deepening and expanding. There are safety issues due to tripping hazards.

Scheduling and Project Status

Annual Impact on Income and Operating Costs Reduced risk of injury to staff and public. Potential loss of income if it impacts attendance.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$661,000					\$661,000
Other (specify)						
Total	\$661,000					\$661,000

Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	\$661,000					\$661,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$661,000					\$661,000

PREPARER Ron Staiger PREPARER'S PHONE NUMBER 355-1381

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Event Center - Arena Project Title: Arena Video Cameras & Cabling Priority 3 of 18 1st Year: 2019

Description: Replace the current standard-definition video cameras and analog cables in the arena with high-definition (HD) components and optical fiber cabling.

Justification: These cameras & cabling were originally included in the 2014 A/V studio upgrade to high-definition (HD), but were omitted due to budget constraints. The A/V studio is now entirely HD compatible, with the exception of the cameras. HD cameras are a vital component to the A/V system since they provide the primary images that are displayed on the arena screens. The old analog video cables are not compatible with HD video. They will be replaced with fiber optic cable, which is more economical than copper for long distances in the arena. The fiber ports can also be used to distribute auxiliary video, audio and data around the facility in order to better serve client needs.

Scheduling and Project Status: Installation should be complete by mid-February 2019 in order to be functional for indoor football season, as well as rodeo, district/regional/state basketball and wrestling tournaments.

Annual Impact on Income and Operating Costs: Updating these cameras would greatly enhance the user experience for the public and clients of the Event Center. This can result in increased rental income from the arena in the form of additional events, more clients using the A/V services, sponsor revenue and justification for increasing A/V fees to correspond with HD video services.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$165,000					\$165,000
Other (specify)						
Total	\$165,000					\$165,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	\$165,000					\$165,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$165,000					\$165,000

PREPARER: Marty Anderson PREPARER'S PHONE NUMBER: 355-1393 EMAIL: manderson@bismarcknd.gov

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Event Center	Project Title: Camera Security System	Priority 4 of 18	1st Year: 2019
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Description: Expand on our current camera security system.

Justification With the expansion of the Event Center we no longer have adequate security for our building. We have several outside doors and interior halls that are not being recorded by our current system. Because of the important people we have been drawing to the Event Center, we need to replace and improve our security system. Both the secret service and Washington DC capital security might start requiring us to have better security system. Also what's been happening at the local high schools it would help Bismarck City Police in the event that we have issues.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

These camera's are designed to record and keep recorded information up to 30 days. In the event of someone entering the facility without us knowing would help us to prosecute these people. Also we have lots of homeless people around our building these cameras would help us to monitor them without endangering themselves.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$101,000					\$101,000
Other (specify)						
Total	\$101,000					\$101,000

**Project Funding:
City**

Enterprise Construction Reserves						
Motel/Liquor/Restaurant	\$101,000					\$101,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						

Non-City

Private/Donations						
Federal Grant						
State Grant						
Total	\$101,000					\$101,000

PREPARER Ron Staiger	PREPARER'S PHONE NUMBER 355-1381	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: Event Center -Exhibit Hall | Project Title: Exhibit Hall Meeting Rooms Lighting Controls | Priority 5 of 18 | 1st Year: 2019

Description: To replace the exhibit hall meeting rooms lighting controls.

Justification The circuit boards that came with the system in 1991 cannot be repaired or replaced. We were told that new lighting technology needs to be installed, this new technology would again give us the lighting flexibility needed for presenters presentations.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$75,000					\$75,000
Other (specify)						
Total	\$75,000					\$75,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	\$75,000					\$75,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$75,000					\$75,000

PREPARER Ron Staiger

PREPARER'S PHONE NUMBER 355-1381

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Event Center - Arena Project Title: Door Hardware Replacement Priority 6 of 18 1st Year: 2020

Description: The existing door hardware should be replaced so that it matches the new expansion hardware.

Justification There is problematic maintenance with multiple systems. Equipment is aged and becoming difficult to repair due to challenge in getting parts.

Scheduling and Project Status Replacement of hardware should occur during the first quarter of 2019.

Annual Impact on Income and Operating Costs This work will reduce maintenance costs as equipment will be new and parts will be more readily available. This project would be incorporated into the next major expansion project if that is planned before this happens.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$85,000					\$85,000
Other (specify)						
Total	\$85,000					\$85,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	\$85,000					\$85,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$85,000					\$85,000

PREPARER Ron Staiger PREPARER'S PHONE NUMBER 355-1381

City of Bismarck Capital Improvement Project 2019-2023

Department: Event Center -Exhibit Hall | Project Title: Exhibit Hall Upgrade Pneumatic Controls | Priority 7 of 18 | 1st Year: 2019
 Description: Exhibit Hall Upgrade the HVAC pneumatic controls.

Justification We need to upgrade the pneumatic controls to DCC in the rest of the Exhibit Hall and meeting rooms. Most of the pneumatic controls in these areas are pretty much wore out. It would be more comfortable for our clients due to better temperature control with less fluctuations. There would be energy savings due to better control in the area also.

Scheduling and Project Status I would like to start out with the 2nd floor meeting rooms first. We can do this in phases. A little each year until the building is complete. This would also include the Arena. We could do the Tree Rooms next, do as much as we can each year but leave the lower east out of this plan for now.

Annual Impact on Income and Operating Costs
 Better Temperature control

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design	\$3,000					\$3,000
Engineering/Architectural	\$12,000					\$12,000
Construction	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
Other (specify)						
Total	\$115,000	\$100,000	\$100,000	\$100,000		\$415,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	\$115,000	\$100,000	\$100,000	\$100,000		\$415,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$115,000	\$100,000	\$100,000	\$100,000		\$415,000

PREPARER Tony Rohrich | PREPARER'S PHONE NUMBER

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Event Center - Arena | Project East, West and North Telescoping Seating | Priority 8 of 18 | 1st Year: 2019

Description: Replace approx. 3500 seats of telescoping platforms with aluminum decking with nose mounted upholstered chairs. (2" back foam, 3" seat foam) with aisle lights, ADA and designed to match up with our vomitories on the second level.

Justification The north risers use to be wooden when we replaced the west risers in 2002, we moved some of the original risers purchased in 1969 to the north and set folding chairs on them. The east risers were purchased in 1992. Because of the various seating configurations we do, the risers can get moved several times a week. The metal fatigue on these risers is starting to show and they are becoming unsafe.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$1,000,000	\$1,000,000	\$1,000,000			\$3,000,000
Other (specify)						
Total	\$1,000,000	\$1,000,000	\$1,000,000			\$3,000,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	\$1,000,000	\$1,000,000	\$1,000,000			\$3,000,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$1,000,000	\$1,000,000	\$1,000,000			\$3,000,000

PREPARER:: Ron Staiger

PREPARER'S PHONE NUMBER: 701-355-1381

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Event Center - Arena Project Title: Keyed Security System Replacement Priority 9 of 18 1st Year: 2019

Description: All door lock keys and key cylinder tumblers are wearing out. The tumbler pins are worn off which makes it hard to unlock the doors. When the next expansion is started, the whole building complex should be rekeyed to a new and higher level security key system.

Justification Security and safety is compromised when doors either fail to lock or fail to unlock. New locking systems are available that provide improved performance and options for card readers built into the locksets. Coordinating locking/unlocking of individual doors by a central control system improves the safety security and flexibility.

Scheduling and Project Status RFQ in fourth quarter 2018. New system should be installed in first half of 2019.

Annual Impact on Income and Operating Costs This should not have an effect on income or operating costs after initial investment.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$55,000					\$55,000
Other (specify)						
Total	\$55,000					\$55,000

Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant	\$55,000					\$55,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$55,000					\$55,000

PREPARER: Ron Staiger PREPARER'S PHONE NUMBER 355-1381

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Event Center - Arena	Project Title: Locker Room Renovation	Priority	10	of	18	1st Year: 2020
Description: The locker room area would be renovated to give us larger locker rooms, a larger catering room that could be converted into two meeting rooms, a promoter room, a first aid room and several meeting rooms that could also be used for locker rooms. The renovation would also expand two of our loading bays so we could park trucks inside to unload both deliver and concert trucks. This renovation would allow us to have proper ventilation and air flow for both air conditioning and heat.						
Our current locker rooms have limited heating and air conditioning and the electrical needs are inadequate. Basketball teams have gone from 10 to 12 kids with 2 coaches in 1969 to 18 kids with 5 kids currently.						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs Renovations would allow us to handle more people quicker and safer making the event center a more enjoyable atmosphere when attending an event and participating in an event.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		\$5,000,000				\$5,000,000
Other (specify)						
Total		\$5,000,000				\$5,000,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant		\$5,000,000				\$5,000,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		\$5,000,000				\$5,000,000
PREPARER Ron Staiger		PREPARER'S PHONE NUMBER 355-1381				

City of Bismarck Capital Improvement Project 2019- 2023

Department: Event Center - Arena	Project Title: Lobby Renovation	Priority 11 of 18	1st Year: 2019
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Description: Lobby renovation would consist of adding on to our existing lobby allowing us to add additional entrance doors, ticket windows, larger bathrooms and walk through magnetometer. The second level would be finished to give us a larger concourse and is located in an area where it could in the future be used as a second entrance from the south parking lot. There would also be enough room for vendors or a merchandize stand during a concert.

Justification: Our current lobby is too small to install the number of magnetometers needed for concerts which promoters are requiring. Also during the winter months our security and doorguards need to wear coats and gloves because of the temperature in the lobby because of the way the outside doors are designed. We would also have the capability to secure the building when the box office is open and we don't have an event in the building.

Scheduling and Project Status

Annual Impact on Income and Operating Costs The renovation would allow us to handle more people quicker and safer making the Event Center a more enjoyable atmosphere when attending an event.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction			\$5,000,000			\$5,000,000
Other (specify)						
Total			\$5,000,000			\$5,000,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant			\$5,000,000			\$5,000,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			\$5,000,000			\$5,000,000

PREPARER Ron Staiger	PREPARER'S PHONE NUMBER 355-1381	
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City of Bismarck Capital Improvement Project 2019 - 2023

Event Center	Arena Cooling Tower Replacement	Priority 12 of 18	1st Year: 2021
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Description: Arena cooling tower

Justification The water sump is rusted out and leaks, the plastic air drift panels are brittle and crumbling into pieces causing improper air flow for cooling. The fan motor housing and bearings are rusted as well as the fan drive shafts and bearings. The victaulic 12 inch water supply and return fittings leak. The electric motors and fan shaft are rusted so bad that they are on the verge of breaking. If this happens during an event we would not be able to have air conditioning.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Possible saving of 15 to 25 of operating cost on this cooling tower and new VFD controls.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural			\$23,000			\$23,000
Construction			\$200,000			\$200,000
Other (specify)						
Total			\$223,000			\$223,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant			\$223,000			\$223,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			\$223,000			\$223,000

PREPARER: Ron Staiger	PREPARER'S PHONE NUMBER 355-1381	
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City of Bismarck Capital Improvement Project 2019-2023

Department: Event Center	Exhibit Hall Outside Repairs	Priority 13 of 18	1st Year: 2022
Description: Arena----(1) Repair cracks in the built up roof material along the wall flashing and roof top curbs (2) External insulation finish system repairs on arena roof, walls and around windows to include resurfacing with finish color on entire area (3) Repair and paint roof ladders on west and east sides of arena roof (4) Repair the cracks in the built up roofing material at the roof top curb, the exhaust fan curbs, the roof top hatch and replace the roof top hatch (5) North wall of arena balcony addition remove caulking/backer rod and replace caulking/backer rod at window, expansion joints and horizontal joint at roof flashing. Exhibit Hall-Area above the meeting rooms area cracks in the brick masonry needs to be repaired by grinding out the cracks to appropriate width, insert backer rod and caulk.			
Justification The above mentioned work would prevent future inside damage to the buildings.			
Scheduling and Project Status Spring and summer of 2022.			
Annual Impact on Income and Operating Costs I feel this would save the city thousands of dollars.			

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural				\$15,000		\$15,000
Construction				\$140,000		\$140,000
Other (specify)						
Total				\$155,000		\$155,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant				\$155,000		\$155,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				\$155,000		\$155,000

PREPARER Ron Staiger	PREPARER'S PHONE NUMBER 355-1381	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: Event Center	Project Title: Convention/Meeting Segment Expansion	Priority 14 of 18	1st Year: 2022
Description: The expansion would add 25,000 to 30,000 SF ball room, 10,000 SF of meeting room space and 6,000 SF of kitchen, storage, and service space to the second level also lobby/pre-function space would be added to the west side ground level.			
Justification The expansion would provide more space to host conventions and meetings which could cater to a variety of potential businesses.			
Scheduling and Project Status The design process would begin in 2022 with construction to follow in the spring of 2023.			
Annual Impact on Income and Operating Costs Operating costs would increase because more space would be conditioned. There would also be an increase in annual income due to more companies/tenants renting out the space for events.			

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design				\$300,000		\$300,000
Engineering/Architectural				\$1,200,000		\$1,200,000
Construction					\$24,000,000	\$24,000,000
Contingency				\$2,500,000		\$2,500,000
Total				\$4,000,000	\$24,000,000	\$28,000,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant				\$4,000,000	\$24,000,000	\$28,000,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				\$4,000,000	\$24,000,000	\$28,000,000

PREPARER	PREPARER'S PHONE NUMBER	
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City of Bismarck Capital Improvement Project 2019-2023

Department: Event Center	Belle Audio System	Priority 15 of 18	1st Year: 2022			
Description: This system would consist of speakers, amplifiers and wiring. This system would consist of a main cluster with a minimum of six speakers, six monitor speakers and amplifiers for those speakers. The budgetted number would consist of all equipment, tuning, labor and training on the new system.						
Justification With the expectation of the city commission too have more events at the Belle one of the major costs to promoters is providing sound for the act that is being brought in. If we had an adequate should system I feel the building could be booked more often with regional or national acts.						
Scheduling and Project Status During the months of June July and August						
Annual Impact on Income and Operating Costs A new sound system would intise more promoters to bring in more entertainment. The City could recoup some of the cost of the system by charging a lessor rental fee for these acts						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design				\$115,000		\$115,000
Engineering/Architectural						
Construction						
Other (specify)						
Total				\$115,000		\$115,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant				\$115,000		\$115,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				\$115,000		\$115,000
PREPARER Ron Staiger		PREPARER'S PHONE NUMBER 355-1381				

City of Bismarck Capital Improvement Project 2019-2023

Department: Event Center	Project Title: Event Center Production Room	Priority 16 of 18	1st Year: 2022
Description: To replace items worn out within the system includes video and audio components as well as rack components. There would be items replaced only as needed. This new equipment would allow improved video coverage as well as adding the audio component. The estimated costs would include all equipment, wiring, labor, tuning of the system and training on the new system.			
Justification Due to wear and usage of the equipment over the past years plus the technical improvements the system needs to produce a finished product would need to be updated.			
Scheduling and Project Status The pieces of the system worn out or no longer working would be replaced, as needed.			
Annual Impact on Income and Operating Costs Because of the age of the equipment to start replacing individual pieces and the service calls to do the work I feel the new system could pay for itself in ten years plus eliminate most of our complaints.			

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design				\$425,000		\$425,000
Engineering/Architectural						
Construction						
Other (specify)						
Total				\$425,000		\$425,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant				\$425,000		\$425,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				\$425,000		\$425,000

PREPARER Ron Staiger	PREPARER'S PHONE NUMBER 355-1381	
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City of Bismarck Capital Improvement Project 2019-2023

Department: Event Center Project Title: Parking Ramp Priority 17 of 18 1st Year: 2022

Description: The space is currently flat and used for surface level parking. A new parking ramp would allow more cars to park near the Event Center during events.

Justification The current parking space is not sufficient when large or multiple events take place. A new parking ramp would be able to house all of the vehicles & visitors.

Scheduling and Project Status

Annual Impact on Income and Operating Costs Maintenance personnel will need to be hired to maintain the parking ramp.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design				\$420,000		\$420,000
Engineering/Architectural				\$2,400,000		\$2,400,000
Construction					\$33,180,000	\$33,180,000
Other (specify)				\$4,000,000		\$4,000,000
Total				\$6,820,000	\$33,180,000	\$40,000,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant				\$6,820,000	\$33,180,000	\$40,000,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				\$6,820,000	\$33,180,000	\$40,000,000

PREPARER Ron Staiger PREPARER'S PHONE NUMBER 355-1381

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Event Center	Project Title: Caulk And Polish Exhibit Hall Floors	Priority 18 of 18	1st Year: 2023			
Description: Caulk and polish the exhibit hall floor						
Justification Exhibit hall C and D floor was poured in 1989 and 1990 and calked and polished in 2012. Exhibit Hall A and B was poured in 2014 it also needs to be re-caulked and polished. The entire floor is already starting to show wear and by 2023 it will need to be repaired before it gets to the point of needing to get replaced. By doing this work it would increase the life or the floor for another 15 to 20 years.						
Scheduling and Project Status		Summer of 2023				
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction					\$325,000	\$325,000
Other (specify)						
Total					\$325,000	\$325,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant					\$325,000	\$325,000
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					\$325,000	\$325,000

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
FIRE DEPARTMENT

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
*Fire Station Alerting System	1	95,000	Other	100	95,000	-	-	-	-
**Purchase Land for Future Fire Stations	2	-	TBD	100	TBD	-	-	-	-
Tyler Parkway Fire Station	3	430,000	Building Construction	100	-	430,000	-	-	-
Tyler Parkway Fire Station Remodel	4	211,000	Building Construction	100	-	211,000	-	-	-
Expressway Fire Station Remodel	5	75,000	Building Construction	100	-	75,000	-	-	-
Headquarters Firefighter Area Remodel	6	75,000	Building Construction	100	-	75,000	-	-	-
TOTAL		886,000			95,000	791,000	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		886,000			95,000	791,000	-	-	-

* Requested but not Approved by the Commission

** To Be Determined

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Fire	Project Title: Fire Station Alerting System	Priority 1 of 6	1st Year: 2018			
Description: Uses multiple means of emergency alerting by utilizing message boards, audio and lights. Links multiple fire stations to Cen Comm computer aided dispatch. Improves process of notifying the appropriate response units and reduce call processing time.						
Justification Delivers emergency incident details automatically and instantaneously to the appropriate fire unit. Improves the speed and efficiency of emergency responders by providing more rapid and clear information. Alarms only the station(s) that are required to respond.						
Scheduling and Project Status 2019 install.						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify) CAD/FD	\$95,000					\$95,000
Total	\$95,000					\$95,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)	\$95,000					\$95,000
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$95,000					\$95,000
PREPARER Joel Boespflug		PREPARER'S PHONE NUMBER 1423				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Fire	Project Title: Land for Future Fire Stations	Priority	2 of 6	1st Year: 2016		
Description: Purchase land to maintain strategic fire station locations while land is available.						
Justification Purchasing land early can result in significant cost savings. Strategic locations provide for greater efficiency.						
Scheduling and Project Status 2019						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	TBD					TBD
Total	TBD					TBD
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	TBD					TBD
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	TBD					TBD
PREPARER Joel Boespflug		PREPARER'S PHONE NUMBER 1423				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Fire	Project Title: Tyler Parkway Fire Station	Priority 3 of 6	1st Year: 2017
Description: Add one apparatus bay and increase door height on two bay doors from 12' to 14'.			
Justification An additional bay is needed to house a standby fire engine for emergency call back staff and for when the front-line engine is down for maintenance. The height of the doors are only 12' which restricts the type of trucks that can be located in the apparatus bay. Some of the trucks are higher than 12'.			
Scheduling and Project Status RFQ fourth quarter 2019. Design, build and construct in 2020.			
Annual Impact on Income and Operating Costs Additional cost would be utilities and maintenance, though due to space type, neither is excessive.			

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural		\$30,000				\$30,000
Construction		\$400,000				\$400,000
Other (specify)						
Total		\$430,000				\$430,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction		\$430,000				\$430,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		\$430,000				\$430,000

PREPARER Joel Boespflug	PREPARER'S PHONE NUMBER 1423	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: Fire	Project Title: Tyler Parkway Fire Station Remodel	Priority 4 of 6	1st Year: 2018			
Description: Remodel interior to address a functional training room, firefighter office, individual dorm rooms and dayroom.						
Justification Current space is very limited. The remodel would add needed space and reallocate the use.						
Scheduling and Project Status RFQ for AE, in 2019. Design, bid and construct in 2020.						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural		\$15,000				\$15,000
Construction		\$196,000				\$196,000
Other (specify)						
Total		\$211,000				\$211,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction		\$211,000				\$211,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		\$211,000				\$211,000
PREPARER Joel Boespflug		PREPARER'S PHONE NUMBER 1423				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Fire	Project Title: Expressway Fire Station Remodel	Priority 5 of 6	1st Year: 2018
Description: Add drywall partitions, doors and exterior windows to provide private rooms for firefighters.			
Justification Existing space provides minimal visual privacy and no acoustic privacy for firefighters.			
Scheduling and Project Status Design, bid and construct in 2020.			
Annual Impact on Income and Operating Costs			

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design		\$10,000				\$10,000
Engineering/Architectural						
Construction		\$65,000				\$65,000
Other (specify)						
Total		\$75,000				\$75,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction		\$75,000				\$75,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		\$75,000				\$75,000

PREPARER Joel Boespflug	1423	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: Fire	Project Title: Headquarters Firefighter Area Remodel	Priority 6 of 6	1st Year: 2018			
Description: Add drywall partitions, doors and electrical to provide private rooms for firefighters.						
Justification Existing space provides minimal visual privacy, no acoustic privacy for firefighters and is limited in size.						
Scheduling and Project Status Design, bid and construct in 2020.						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design		\$10,000				\$10,000
Engineering/Architectural						
Construction		\$65,000				\$65,000
Other (specify)						
Total		\$75,000				\$75,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction		\$75,000				\$75,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		\$75,000				\$75,000
PREPARER Joel Boespflug		1423				

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
LIBRARY

Requested Project	Rank	Cost to be Funded	Funding	Projected Costs Per Year					
			Source	%	2019	2020	2021	2022	2023
*Library HVAC Upgrade	1	790,000	Building Construction	100	790,000	-	-	-	-
**Library Siding, Window & Door Replacement	2	1,212,000	Building Construction	100	70,000	1,142,000	-	-	-
TOTAL		2,002,000			860,000	1,142,000	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		2,002,000			860,000	1,142,000	-	-	-

***Approved but increased by \$210,000 and will be funded from Library Cash Balance.**

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

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Library Project Title: Library HVAC Upgrade Priority 1 of 2 1st Year: 2014

Description: Upgrade HVAC system to current standards and efficient systems, improve humidity, convert from pneumatic to digital controls. This project does have the potential for phased construction with multiple independent projects. See project detailed description for more information.

Justification: Problems with existing ventilation system causes condensation on ductwork, damaging ceiling. System is inefficient and controls are outdated. Cold spots in winter and warm areas in summer compromise use by children and adults. Lack of humidity control puts at risk book collections and other items of value nearly equal to the value of the building itself. Energy savings from updated controls will provide payback on the investment.

Scheduling and Project Status Engineering design and construction documents are completed. Project is ready for bidding in first quarter 2019. Construction to begin second quarter 2019 and finish by end of 2019.

Annual Impact on Income and Operating Costs:

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$20,000					\$20,000
Construction	\$700,000					\$700,000
Other (specify)	\$70,000					\$70,000
Total	\$790,000					\$790,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	\$790,000					\$790,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$790,000					\$790,000

PREPARER LaVonne Wohl PREPARER'S PHONE NUMBER 701-355-1743

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Library	Project Title: Siding, Window and Door Replacement	Priority 2 of 2	1st Year: 2015			
Description: Existing EIFS siding has been damaged by woodpeckers and other impact which has allowed water into the system in some places. Other locations are showing some condensation effects with some mold showing due to the imbalance of wall insulation inside versus outside the wall sheathing. Replacement of the EIFS system, based on a study done by ACI Architects, will also require removal of doors and windows to correctly install a replacement system. Removing the existing aged aluminum systems and reinstalling them will cost nearly as much as replacing them with more energy efficient units than original systems. Newer doors can be evaluated during design.						
Justification: Damage to EIFS has contributed to water infiltration in some places on the building. In all locations, the thin layer of insulation outside the sheathing paired with a thicker layer behind it is causing condensation and residual mold on the exterior face of the interior insulation layer. That reduces the thermal resistance, wasting energy, and will degrade the metal framing. Replacement with a more durable finish and re-insulating will protect long term.						
Scheduling and Project Status: RFQ last quarter of 2018. Design first quarter 2019. Bidding late second quarter 2019. Completion July 1, 2021.						
Annual Impact on Income and Operating Costs: Will reduce energy costs with improved thermal protection and elimination of water penetration damage to insulation. Will likely increase use of facility by eliminating discomfort during weather extremes. Will provide improved protection for contents, preventing loss of books and other contents.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$70,000	\$20,000				\$90,000
Construction		\$1,020,000				\$1,020,000
Other (contingency)		\$102,000				\$102,000
Total	\$70,000	\$1,142,000				\$1,212,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	\$70,000	\$1,142,000				\$1,212,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$70,000	\$1,142,000				\$1,212,000
PREPARER LaVonne Wohl		PREPARER'S PHONE NUMBER 701-355-1743				

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
POLICE

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
*Building Expansion and Renovation	1	7,750,250	Building Construction	100	367,500	7,115,750	267,000	-	-
**Replace Masonry Wall Panels	2	300,000	Building Construction	100	25,000	275,000	-	-	-
TOTAL		8,050,250			392,500	7,390,750	267,000	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		8,050,250			392,500	7,390,750	267,000	-	-

* Requested but not Approved by the Commission

**Approved but increased by \$275,000 by the Commission

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Police Department	Project Title: Expansion and Renovation	Priority 1 of 2	1st Year: 2015
Description: With general storage moved off-site to new facility, existing garage area is converted to evidence storage. Addition is done to provide conditioned space for vehicles that require that due to on-board equipment as well as additional storage for police vehicles and staff vehicles. Since site space is limited, this is a multiple-story parking garage with the conditioned space on the main level. A connection link at the existing garage area allows for controlled access to evidence area in enclosed space but preserves most of space for storage in climate controlled environment.			
Justification Department growth in staff and associated work space, evidence space and vehicle space needs have resulted in compromised work conditions for PD staff. Result is a work environment that compromises safety and puts at risk security and conditions for evidence and staff who work with evidence. Interim solutions implemented are not a permanent, complete solution. Need is critical.			
Scheduling and Project Status RFQ for Architectural/Engineering Services in fourth quarter 2018. Design begins in first quarter 2019 and prepares for bidding by first quarter 2020. Construction begins second quarter 2020, completes in phases by second quarter 2021, substantial completion, July 1, 2021. Design for Phase 2, first quarter 2019, bidding second quarter 2019, construction late second quarter 2019, substantial completion December 31, 2020.			
Annual Impact on Income and Operating Costs Extra Cost for maintenance and repair will be limited due to the static use nature of the space being added. Integrity of evidence preserved will protect litigation process. Protection of vehicles and staff will prevent loss of both.			

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$367,500	\$122,500				\$490,000
Construction		\$6,357,500				\$6,357,500
Other (Furnishings, Contingency)		\$635,750	\$267,000			\$902,750
Total	\$367,500	\$7,115,750	\$267,000			\$7,750,250

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	\$367,500	\$7,115,750	\$267,000			\$7,750,250
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$367,500	\$7,115,750	\$267,000			\$7,750,250

PREPARER Jeff Heintz	PREPARER'S PHONE NUMBER 701-355-1705	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: Police Department Project Title: Replace Masonry Wall Panels Priority 2 of 2 1st Year: 2016

Description:
Remove existing brick, brick ties and insulation. Replace with exterior finish system that is weather resistant and secured to building structure.

Justification Existing wall is leaking and nothing will stop that short of replacement. Wall has an inherent structural flaw in how it was constructed and that is breaking it apart at the mortar joints. It also provides no insulation. Blow-in insulation will not stop water infiltration nor most wind infiltration. It may cause condensation and can cause damage inside the wall system to the mortar joints already compromised. That insulation is an interim, short term solution.

Scheduling and Project Status
RFQ during fourth quarter 2018, design, bidding and contracting during first quarter 2019, construction starting second quarter 2019.
Alternate schedule and contracting would be to add to proposed building addition project and construct at the same time.

Annual Impact on Income and Operating Costs
Reduced maintenance costs and energy costs currently endured due to leaking walls and virtually no insulation in 80% of exterior wall of Police Station.
Garage area is different construction so does not share the problems of the office area.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$25,000	\$275,000				\$300,000
Construction						
Other (specify)						
Total	\$25,000	\$275,000				\$300,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	\$25,000	\$275,000				\$300,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$25,000	\$275,000				\$300,000

PREPARER Jeff Heintz PREPARER'S PHONE NUMBER 701-355-1705

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
PUBLIC HEALTH

Requested Project	Rank	Cost to be Funded	Funding	Projected Costs Per Year					
			Source	%	2019	2020	2021	2022	2023
Repair Basement Floor and Plumbing	1	106,000	Building Construction	100	-	-	10,000	96,000	-
Replace Public Health Cooling Tank	2	125,000	Building Construction	100	-	-	20,000	105,000	-
Replace EIFS Wall System	3	150,000	Building Construction	100	-	-	30,000	120,000	-
TOTAL		381,000			-	-	60,000	321,000	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		381,000			-	-	60,000	321,000	-

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Public Health	Project Title: PHC Repair Basement Floor and Plumbing	Priority 1 of 3	1st Year:
Description: Remove broken concrete floor (two layers of concrete), replace missing base below floor, replace existing piping that has dropped, replace concrete floor. Work is in basement level.			
Justification Existing floor has cracked and dropped about 5 inches. Waste lines have also dropped and are holding water. Storm lines connected to base below floor have sucked the sandy soil out from below the slab which is supported by the base. The space is no longer possible to use and plumbing fixtures will become problematic to use as well, making the basement area unuseable at all. It may also eventually compromise HVAC systems that are in basement.			
Scheduling and Project Status RFQ third quarter 2021. Design fourth quarter 2021. Bidding and start of construction first quarter 2022. Completion of work by November 1, 2022.			
Annual Impact on Income and Operating Costs Potential loss of tenant and income when Wagner Financial basement space is no longer useable. Will not add to costs; will have significant costs if HVAC equipment is compromised. That will start impacting areas on main level and above.			

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural			\$10,000	\$2,500		\$12,500
Construction				\$85,000		\$85,000
Other (specify)				\$8,500		\$8,500
Total			\$10,000	\$96,000		\$106,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction			\$10,000	\$96,000		\$106,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			\$10,000	\$96,000		\$106,000

PREPARER Jeff Heintz	PREPARER'S PHONE NUMBER 355-1705	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: Public Health	Project Title: PHC Cooling Tank Replacement	Priority 2 of 3	1st Year:			
Description: Replace existing cooling tank with a new cooling tank.						
Justification Existing cooling tank is corroded. Has already been scraped and repainted, but corrosion will continue to be problematic. It has also been leaking in the past which will return when paint coating is deteriorated.						
Scheduling and Project Status RFQ for design third quarter 2021. Design fourth quarter 2021. Bidding first quarter 2022. Installation second quarter 2022. Completion by June 1, 2022.						
Annual Impact on Income and Operating Costs Loss of cooling tank prevents chilling of spaces. Work conditions and public conditions will become problematic at that point. For nursing care which often includes the public in stressed conditions, that can be more problematic.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural			\$20,000			\$20,000
Construction				\$105,000		\$105,000
Other (specify)						
Total			\$20,000	\$105,000		\$125,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction			\$20,000	\$105,000		\$125,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			\$20,000	\$105,000		\$125,000
PREPARER Jeff Heintz	PREPARER'S PHONE NUMBER 355-1705					

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Public Health	Project Title: PHC Replace EIFS Wall System	Priority 3 of 3	1st Year:
Description: Remove existing EIFS system and replace with more durable system, correctly installed.			
Justification Existing EIFS wall system is cracked and spawling. Many places EIFS is flat with no slope along roof; that is not considered acceptable.			
Scheduling and Project Status RFQ third quarter 2021. Design fourth quarter 2021. Bidding first quarter 2022. Construction second quarter 2022 with completion October 1, 2022.			
Annual Impact on Income and Operating Costs		Reduced energy costs with effective insulation and maintenance free or low maintenance, durable finish.	

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural			\$30,000			\$30,000
Construction				\$120,000		\$120,000
Other (specify)						
Total			\$30,000	\$120,000		\$150,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction			\$30,000	\$120,000		\$150,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			\$30,000	\$120,000		\$150,000

PREPARER Jeff Heintz	PREPARER'S PHONE NUMBER 355-1705	
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CAPITAL IMPROVEMENT PROGRAM (2019-2023)
BUILDING MAINTENANCE

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
*City/County Bldg NE Air Handler Replacement	1	103,400	Bldg Construction	100	103,400	-	-	-	-
*Multiple Depts Building Control System Upgrade & Reconfiguration	2	90,000	Bldg Construction	100	90,000	-	-	-	-
*All Depts Building Management System	3	330,000	Enterprise	33	-	60,000	-	20,000	30,000
			Bldg Construction	67	100,000		50,000	50,000	20,000
City/County Building Insulation System	4	114,500	Bldg Construction	100	-	-	114,500	-	-
City/County Building Replace Windows	5	125,000	Bldg Construction	100	-	-	125,000	-	-
Administration Building Addition or Replacement	6	23,150,000	Bldg Construction	100	-	-	380,000	6,020,000	16,750,000
TOTAL		23,912,900			293,400	60,000	669,500	6,090,000	16,800,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		23,912,900			293,400	60,000	669,500	6,090,000	16,800,000

* Requested but not Approved by the Commission

City of Bismarck Capital Improvement Project 2019 - 2023

Department: City County	Project Title: Northeast Air Handler Replacement	Priority 1 of 6	1st Year:
Description: This project includes the removal and replacement of the air handler located on the first floor of the CCB in the Northeast mechanical room. The pneumatic controls will be removed and replaced with digital controls. The current VAV boxes will be removed or retrofitted to adapt the new digital controls. New duct work to accommodate the air handler is to be installed.			
Justification The current air handler is 32 years and is the oldest in the building. It is unbalanced and offers little to no individual room control. If the unit were to fail, half of the first floor would be without A/C. Several dampers and pneumatic controls no longer operate.			
Scheduling and Project Status RFQ's will start in the fourth quarter of 2018. Engineering design in the first quarter of 2019. Construction to begin in the second quarter of 2019. Project to be finished by December 31st 2019.			
Annual Impact on Income and Operating Costs Reduced maintenance costs. Variable speed drives will allow for better control and less energy use. High efficiency fans will reduce electrical costs of VAV's and the air handler.			
Project Costs:	2019	2020	2021
Planning & Preliminary Design			
Engineering/Architectural	\$11,000		
Construction	\$84,000		
Other (specify)	\$8,400		
Total	\$103,400		
Project Funding:			
City			
Enterprise Construction Reserves			
Motel/Liquor/Restaurant			
Building Construction	\$103,400		
Sales Tax Fund			
Special Assessment Bonds			
Other (specify)			
Non-City			
Private/Donations			
Federal Grant			
State Grant			
Total	\$103,400		
PREPARER Jeff Heintz	PREPARER'S PHONE NUMBER 355-1705		

City of Bismarck Capital Improvement Project 2019- 2023

Department: Multiple	Project Title: Building Control System Upgrade & Reconfiguration	Priority 2 of 6	1st Year: 2016
Description: Reconfigure and upgrade existing HVAC control system shared by City/County, Public Health and Fire Station 1, located on a server/desktop at Public Health. This work is included in the major project for Building Management Integration Systems , but is necessary soon whether that is done or not.			

Justification Existing system has a main unit at Public Health. Due to the potential sale of the building, planning for relocation is essential. The system used is also no longer produced. The provider has consolidated multiple brands/systems under one new system. This system will not be updated and likely will not be supported by the producer more than a few more years. Existing software is not BACnet (generic) so would need additional equipment to translate.

Scheduling and Project Status RFQ for consulting support - fourth quarter 2018. RFP planning, publishing, selection - first quarter 2019.
Implementation second quarter 2019 through third quarter 2019.

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$10,000					\$10,000
Construction	\$80,000					\$80,000
Other (specify)						
Total	\$90,000					\$90,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction	\$90,000					\$90,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$90,000					\$90,000

PREPARER Jeff Heintz	PREPARER'S PHONE NUMBER 355-1705	
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City of Bismarck Capital Improvement Project 2019- 2023

Department: All Project Title: Building Management System Priority 3 of 6 1st Year: 2015

Description: Building Management Integration Software is a tool that is used to integrate various operation systems into one system that is accessible remotely from the physical building. That will allow greater monitoring capabilities of HVAC systems.

Many existing systems are stand-alone. The City needs to create a master controls specification to ensure future decisions are adhered to.

Justification Moves Building Maintenance from reactive to proactive, preventing issues rather than responding to failures. Repairs at least cost and improves comfort and reliability while reducing energy consumption. Improves flexibility in responding to varying schedules in major meeting rooms and the possibility of adjusting based on occupancy for large meetings.

Scheduling and Project Status RFQ for Engineering Master Control Spec in fourth quarter 2018. RFP preparation and publication first quarter 2019. Implementation by second quarter 2019 through remainder of 2019. Follow-on implementation through 2023 as systems are expanded, new buildings 2019 - Main software, City/County, FS 1, 2020 - Event Center, Public Works, 2021 - Police Station, FS - 5, 2022 - FS 2, 3, 4, Landfill, 2023 - Enhancements

Annual Impact on Income and Operating Costs Energy savings, staff efficiency savings, reduction in overtime.
Moving from reactive maintenance to predictive maintenance, saving costs and improving performance.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$20,000					\$20,000
Construction	\$80,000	\$60,000	\$50,000	\$70,000	\$50,000	\$310,000
Other (specify)						
Total	\$100,000	\$60,000	\$50,000	\$70,000	\$50,000	\$330,000

Project Funding:						
City						
Enterprise Construction Reserves		\$60,000		\$20,000	\$30,000	\$110,000
Motel/Liquor/Restaurant						
Building Construction	\$100,000		\$50,000	\$50,000	\$20,000	\$220,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$100,000	\$60,000	\$50,000	\$70,000	\$50,000	\$330,000

PREPARER Jeff Heintz

PREPARER'S PHONE NUMBER 355-1705

City of Bismarck Capital Improvement Project 2019 - 2023

Department: City County Project Title: Insulation System Priority 4 of 6 1st Year:

Description: Install new insulation system, either inside or outside existing masonry wall. Existing wall has no insulation. Exterior insulation would include new siding or coating as well. That should be coordinated with window replacement identified separately.

Justification Existing wall with no insulation causes huge demand for energy, especially for summer air conditioning. It also causes discomfort in dramatic temperature swings when the HVAC system needs to adjust.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural			\$10,000			\$10,000
Construction			\$95,000			\$95,000
Other (specify)			\$9,500			\$9,500
Total			\$114,500			\$114,500

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction			\$114,500			\$114,500
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			\$114,500			\$114,500

PREPARER Jeff Heintz PREPARER'S PHONE NUMBER 355-1705

City of Bismarck Capital Improvement Project 2019 - 2023

Department: City County	Project Title: Replace Windows CCB	Priority 5 of 6	1st Year:			
Description: Replace existing exterior windows throughout the building with new thermal resistant framing systems with insulating and low-E glass.						
Justification Existing window hardware is failing, causing upper window sashes to fall open, reducing thermal resistance of system and at times leaving window completely open.						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs Will reduce energy demand dramatically, reducing operating costs for electricity and natural gas. Could be timed with residing project to improve options for both windows and siding that are not possible when done separately.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural			\$9,500			\$9,500
Construction			\$105,000			\$105,000
Other (specify)			\$10,500			\$10,500
Total			\$125,000			\$125,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction			\$125,000			\$125,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			\$125,000			\$125,000
PREPARER Jeff Heintz	PREPARER'S PHONE NUMBER 355-1705					

City of Bismarck Capital Improvement Project 2019 - 2023

Department: City County	Project Title: Administration Building Addition or Replacement	Priority 6 of 6	1st Year: 2015			
Description: Construct new facility for some or all offices at City/County Building, construct addition to another building or CCB, renovate to improve space effectiveness and efficiency. Space Needs study done in 2014 identified multiple options with a range of costs. This uses option B as it is in the mid-range of the projected costs for the various options.						
Justification Existing building was found to be too small to accommodate existing needs effectively and future needs at all. It also does not allow for collaborative working options for most departments, limiting how work is managed and accomplished. That limits performance and effectiveness.						
Scheduling and Project Status RFQ for AE Services fourth quarter of 2019. Design begins first quarter of 2020 and prepares for bidding by first quarter 2021. Construction begins during second quarter 2021 and continues through 2022 with completion by September 30, 2021.						
Annual Impact on Income and Operating Costs Cost for maintenance and repair likely reduced compared to maintaining decades old equipment and exterior materials. Energy efficiency is greatly improved over a building with no insulation, 1950's style windows, disjointed ventilation system, ductwork running on the roof, etc. Improved options for staff performance should also payback and/or preserve staff morale and motivation.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design			\$55,000	\$120,000		\$175,000
Engineering/Architectural			\$320,000	\$675,000		\$995,000
Construction				\$4,750,000	\$11,500,000	\$16,250,000
Other (soil tests, contingency, furnishin			\$5,000	\$475,000	\$5,250,000	\$5,730,000
Total			\$380,000	\$6,020,000	\$16,750,000	\$23,150,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction			\$380,000	\$6,020,000	\$16,750,000	\$23,150,000
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			\$380,000	\$6,020,000	\$16,750,000	\$23,150,000
PREPARER Jeff Heintz		PREPARER'S PHONE NUMBER 355-1705				

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
SOLID WASTE

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
Close Old MSW Cell	1	1,052,480	Solid Waste Fund		1,052,480	-	-	-	-
Construct New MSW Cell	2	1,527,000	Solid Waste Fund		-	1,527,000	-	-	-
*County Shop Purchase	3	-	TBD		TBD	-	-	-	-
TOTAL		2,579,480			1,052,480	1,527,000	-	-	-
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		2,579,480			1,052,480	1,527,000	-	-	-

* To Be Determined

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Solid Waste	Project Title: Close Old MSW Cell	Priority 1 of 3	1st Year: 2019			
Description: Close old MSW cell.						
Justification Existing permitted MSW cell is nearing capacity and will be closed sometime in 2020.						
Scheduling and Project Status Close existing cells in 2020						
Annual Impact on Income and Operating Costs Funded with cash balance of Solid Waste Disposal.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$1,052,480					\$1,052,480
Other (specify)						
Total	\$1,052,480					\$1,052,480
Project Funding:						
City						
Enterprise Construction Reserves	\$1,052,480					\$1,052,480
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$1,052,480					\$1,052,480
PREPARER	PREPARER'S PHONE NUMBER					

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Solid Waste Project Title: Construct New MSW Cell Priority 2 of 3 1st Year: 2019

Description:
Construct new MSW cell.

Justification
Existing permitted MSW cell is nearing capacity and will be closed sometime in 2020.

Scheduling and Project Status
Begin excavation of new cell in 2019 with existing Disposal staff and equipment. Final grading and install of liner and leachate collection system in 2020.

Annual Impact on Income and Operating Costs
Funded with cash balance of Solid Waste Disposal.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction		\$1,527,000				\$1,527,000
Other (specify)						
Total		\$1,527,000				\$1,527,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves		\$1,527,000				\$1,527,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		\$1,527,000				\$1,527,000

PREPARER PREPARER'S PHONE NUMBER

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Solid Waste	Project Title: County Shop Purchase	Priority 3 of 3	1st Year: 2013			
<p>Description: Since 2007 PW has been looking for a site for Salt/Sand storage for winter application, and a fuel site to provide redundancy to fuel our city fleet of unleaded vehicles incase our PW pumps are out of order. We also began researching in 2011 a cold storage site for equipment that is seasonal in usage. We planned on purchasing land for the salt/sand storage and fueling site, or considered building it into the new firestation on Lockport. This became cost prohibitive so the site was abandoned and we began looking for a new location. With the recent development of the county moving from their shop location on 52nd St N, we have determined that this location would solve all of our long term needs.</p>						
<p>Justification Combine all our needs for salt/sand, fuel redundancy for our unleaded fleet, equipment cold storage, provide additional office space for Solid Waste in one location. This would also create the ability to gate 52nd Street N at the intersection of Divide and 52nd, creating better control and security for the city buildings located on 52nd.</p>						
<p>Scheduling and Project Status Begin negotiation for property in 2018/2019.</p>						
<p>Annual Impact on Income and Operating Costs Reduction of cash reserve.</p>						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	TBD					TBD
Total	TBD					TBD
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)	TBD					TBD
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	TBD					TBD
PREPARER Jeff Heintz		PREPARER'S PHONE NUMBER 701-355-1705				

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
STREET LIGHTS & TRAFFIC SIGNALS UTILITY

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
*Traffic Signal Replacement Program	1	1,041,066	StreetLightUtility Fd	100	246,119	197,763	197,763	198,627	200,794
Whiteway Conductor Replacement	2	605,228	StreetLightUtility Fd	100	120,588	154,820	132,000	89,760	108,060
Whiteway Feed Point Replacement	3	513,591	StreetLightUtility Fd	100	94,947	100,644	108,000	110,000	100,000
Street Light LED Relamping Program	4	357,280	StreetLightUtility Fd	100	97,000	64,800	79,920	61,920	53,640
Traffic Signal Camera Replacement	5	405,325	StreetLightUtility Fd	100	79,750	86,325	79,750	79,750	79,750
Video Camera Replacement Program	6	250,000	StreetLightUtility Fd	100	50,000	50,000	50,000	50,000	50,000
TOTAL		3,172,490			688,404	654,352	647,433	590,057	592,244
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		3,172,490			688,404	654,352	647,433	590,057	592,244

***Requested but only \$123,060 was Approved by the Commission**

City of Bismarck Capital Improvement Project 2019 - 2023

Department: St Lights/Traffic Signal	Project Title: Traffic Signal Replacement Program	Priority 1 of 6	1st Year: 2012
Description: 2019 - N 9th Street and E Front Ave, 2020 - 7th Street and Ave C, 2021 - 9th Street and Ave C, 2022 - 7th Street North and E Rosser Ave, 2023 - 9th Street North and E Rosser Ave.			
Justification Public Safety and system integrity improvement due to existing rusting, deteriorating poles.			
Scheduling and Project Status Install in summer of project year.			
Annual Impact on Income and Operating Costs Reduction of cash reserve funds.			

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$24,612	\$19,776	\$19,776	\$19,863	\$20,079	\$104,106
Construction	\$221,507	\$177,987	\$177,987	\$178,764	\$180,715	\$936,960
Other (specify)						
Total	\$246,119	\$197,763	\$197,763	\$198,627	\$200,794	\$1,041,066

Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-St Light/Traffic Utility fees	\$246,119	\$197,763	\$197,763	\$198,627	\$200,794	\$1,041,066
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$246,119	\$197,763	\$197,763	\$198,627	\$200,794	\$1,041,066

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City of Bismarck Capital Improvement Project 2019 - 2023

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

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

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

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

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$12,059	\$15,482	\$13,200	\$8,976	\$10,806	\$60,523
Construction	\$108,529	\$139,338	\$118,800	\$80,784	\$97,254	\$544,705
Other (specify)						
Total	\$120,588	\$154,820	\$132,000	\$89,760	\$108,060	\$605,228

Project Funding:

City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-St Light/Traffic Utility fees	\$120,588	\$154,820	\$132,000	\$89,760	\$108,060	\$605,228
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$120,588	\$154,820	\$132,000	\$89,760	\$108,060	\$605,228

City of Bismarck Capital Improvement Project 2019 - 2023

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

Description: Begin scheduled replacement program of white way feed points.

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

Scheduling and Project Status Replace 5 feed points per year.

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$9,495	\$10,064	\$10,800	\$11,000	\$10,000	\$51,359
Construction	\$85,452	\$90,580	\$97,200	\$99,000	\$90,000	\$462,232
Other (specify)						
Total	\$94,947	\$100,644	\$108,000	\$110,000	\$100,000	\$513,591

Project Funding:

City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-St Light/Traffic Utility fees	\$94,947	\$100,644	\$108,000	\$110,000	\$100,000	\$513,591

Non-City

Private/Donations						
Federal Grant						
State Grant						
Total	\$94,947	\$100,644	\$108,000	\$110,000	\$100,000	\$513,591

City of Bismarck Capital Improvement Project 2019 - 2023

Department: St lights/Traffic Signal | Project Title: Street Light LED Relamping Program | Priority 4 of 6 | 1st Year: 2016

Description: Our major roadways have high wattage street lights that are frequently being replaced. Street light staff will swap out the old light fixtures and install LED heads.

Justification

Scheduling and Project Status 2019 - N and S Washington St, Calgary Ave to South of Billings Dr
 2020 - N Bismarck Expressway and Industrial Ave from Main to I-94, 2021 - One Way Pair from Boulevard to Expressway
 2022 - E Rosser Ave from N 9th St to N 1st St

Annual Impact on Income and Operating Costs Expense absorbed in utility fee increase.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	\$97,000	\$64,800	\$79,920	\$61,920	\$53,640	\$357,280
Total	\$97,000	\$64,800	\$79,920	\$61,920	\$53,640	\$357,280

Project Funding:

City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-Street Light/Traffic Utility Fees	\$97,000	\$64,800	\$79,920	\$61,920	\$53,640	\$357,280

Non-City

Private/Donations						
Federal Grant						
State Grant						
Total	\$97,000	\$64,800	\$79,920	\$61,920	\$53,640	\$357,280

City of Bismarck Capital Improvement Project 2019 - 2023

Department: St Lights Traffic Signals	Project Title: Traffic Signal Camera Replacement	Priority 5 of 6	1st Year: 2018
Description: Replace traffic signal cameras that are 20 + years old and no longer supported.			
Justification: Repairs will not be able to be performed since these cameras are no longer supported from the vendor.			
Scheduling and Project Status: 2019 - \$79,750, W Bis Expy and S Wash St, Bis Expy and S 26th St, 2020 - \$86,325, Bis Expy and Burlington Dr, Tyler Pkwy and Burnt Boat Dr, 2021 - \$79,750, Bis Expy and Miriam, Bis Expy and Divide/Revere, 2022 - \$79,750, Bis Expy and Rosser, Bis Expy and Main, 2023 - State Street and E Divide Ave, State Street and E Capitol Ave.			
Annual Impact on Income and Operating Costs			

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$79,750	\$86,325	\$79,750	\$79,750	\$79,750	\$405,325
Other (specify)						
Total	\$79,750	\$86,325	\$79,750	\$79,750	\$79,750	\$405,325

Project Funding: City	2019	2020	2021	2022	2023	Total
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-Street Light/Traffic Utility Fees	\$79,750	\$86,325	\$79,750	\$79,750	\$79,750	\$405,325

Non-City	2019	2020	2021	2022	2023	Total
Private/Donations						
Federal Grant						
State Grant						
Total	\$79,750	\$86,325	\$79,750	\$79,750	\$79,750	\$405,325

PREPARER Jeff Heintz	PREPARER'S PHONE NUMBER 355-1705	
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City of Bismarck Capital Improvement Project 2019 - 2023

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

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

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

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

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Other (specify)						
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other-Street Light/Traffic Utility Fee	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

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CAPITAL IMPROVEMENT PROGRAM (2019-2023)
ROADS & STREETS

Requested Project	Rank	Cost to be Funded	Funding	Projected Costs Per Year						
			Source	%	2019	2020	2021	2022	2023	
*Purchase Land for Future Satellite Location	1	-	TBD			TBD	-	-	-	-
TOTAL		-				TBD	-	-	-	-
NON-CITY FUNDING		-				-	-	-	-	-
TOTAL CITY FUNDING		-				TBD	-	-	-	-

* To Be Determined

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Roads and Streets	Project Title: Purchase land for a future satellite location in North Bismarck	Priority 1 of 1	1st Year: 2014			
Description: Purchase land for a north location for Roads and Streets salt sand storage building, brine tanks and unleaded fueling capabilities. PD has also expressed an interest in an north site for fueling and public access for licensing, receiving copies of reports, and other clerical duties. This location could be developed to be multi departmental in use and function.						
Justification Due to the growth of Bismarck, a satellite location for refueling, filling of salt sand and brine would reduce the down time driving back to PW on S 26th Street. Purchasing the land now would be less expensive than in the future based on recent trends in land pricing. A second fueling location for unleaded gas is needed since we only have one location. Any breakdowns or damage to our fuel island at PW would require an alternate supply source.						
Scheduling and Project Status Purchase land in 2019.						
Annual Impact on Income and Operating Costs Reduction of Roads and Streets cash reserve.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	TBD					TBD
Total	TBD					TBD
Project Funding:						
City						
Enterprise Construction Reserves	TBD					TBD
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	TBD					TBD
PREPARER Jeff Heintz		PREPARER'S PHONE NUMBER 701-355-1705				

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
STREETS AND HIGHWAYS

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
*Commission Special Road Projects	1	825,000	Sales Tax Fd	100	165,000	165,000	165,000	165,000	165,000
**Low Cost Improvement Projects	2	111,000	Sales Tax Fd	100	111,000	-	-	-	-
Concrete Pavement Repair	3	4,007,500	Sales Tax Fd	23	153,000	199,000	237,250	149,250	171,500
			Special Asmt Bd	76	536,900	641,200	771,800	503,400	584,200
			Spec Deficiency	2	20,000	30,000	10,000	-	-
Asphalt Street Resurfacing and Reconstruction	4	52,278,270	Sales Tax Fd	43	4,152,250	3,290,050	5,335,900	5,489,800	3,954,550
			Special Asmt Bd	55	4,781,900	5,120,020	6,737,260	6,468,820	5,667,720
			Spec Deficiency	2	70,000	290,000	360,000	280,000	280,000
Asphalt Street Preventative Maintenance	5	6,034,150	Sales Tax Fd	21	474,000	357,500	170,250	262,500	-
			Special Asmt Bd	77	1,750,200	1,330,000	622,700	947,000	-
			Spec Deficiency	2	20,000	30,000	20,000	50,000	-
Downtown Concrete Street Repair	6	2,439,995	Sales Tax Fd	22	-	534,775	-	-	-
			Special Asmt Bd	78	-	1,905,220	-	-	-
***Ditch Section Roadway Maintenance	7	3,366,300	Sales Tax Fd	25	240,450	194,650	94,462	114,500	197,512
			Special Asmt Bd	75	721,350	583,950	283,388	343,500	592,538
***Rural Road Upgrades	8	18,680,000	Sales Tax Fd	24	880,000	880,000	880,000	880,000	880,000
			Special Asmt Bd	76	2,856,000	2,856,000	2,856,000	2,856,000	2,856,000
HSIP 2-Lane to 3-Lane Roadway Conversion	9	1,540,000	Sales Tax Fd	18	280,000	-	-	-	-
			Federal Grant	82	1,260,000	-	-	-	-
HSIP White Way Lighting on 7th & 9th St	10	475,000	Sales Tax Fd	18	-	86,000	-	-	-
			Federal Grant	82	-	389,000	-	-	-
HSIP Turning Lane Improvement Project on Century Ave	11	852,500	Sales Tax Fd	18	-	155,000	-	-	-
			Federal Grant	82	-	697,500	-	-	-
Bismarck Expressway Mill and Overlay - NDDOT	12	789,000	Sales Tax Fd	10	79,000	-	-	-	-
			Federal Grant	81	638,000	-	-	-	-
			State Grant	9	72,000	-	-	-	-
****Urban Grant - Autonomous Bus	13	100,000	Sales Tax Fd	100	100,000	-	-	-	-
Urban Grant - 5th St & Bowen Ave	14	1,234,000	Special Asmt Bd	27	-	336,000	-	-	-
			Federal Grant	73	-	898,000	-	-	-
43rd Avenue Reconstruction	15	12,850,000	Sales Tax Fd	43	540,000	540,000	-	4,490,000	-
			Federal Grant	57	-	-	-	7,280,000	-
South Washington St Reconstruction	16	9,600,000	Sales Tax Fd	100	-	-	400,000	400,000	8,800,000
TOTAL		115,182,715			19,901,050	21,508,865	18,944,010	30,679,770	24,149,020
NON-CITY FUNDING		11,234,500			1,970,000	1,984,500	-	7,280,000	-
TOTAL CITY FUNDING		103,948,215			17,931,050	19,524,365	18,944,010	23,399,770	24,149,020

*Requested but only \$50,000 was Approved by the Commission
**Requested but only \$40,000 was Approved by the Commission
***Approved but funding from Reauthorize Sales Tax from Highway Construction
****Approved but funding from Private Donations

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING Project Title: Commission Special Roads Projects Priority 1 of 16 1st Year: 2005

Description:
Discretionary funds for the use by the Board of City Commissioners for projects they determine are necessary but have no other means of funding.

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

Scheduling and Project Status
Annual submittal. Design and bid in 2019, construct in 2019. Engineering for this project will be conducted in house.

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Other (specify)						
Total	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$825,000

Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$825,000
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$825,000

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

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING	Project Title: Low Cost Improvement Projects	Priority 2 of 16	1st Year: 2019
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Description:
 Source of funding to implement small improvement projects at isolated locations:
 1)Pedestrian crossing facilities at 12th Street and University Drive (\$20,000)
 2)Pedestrian crossing facilities Divide Avenue and State Street (\$20,000)
 3)Main Avenue and 26th Street EB Right Turn Lane Conversion (\$5,000)
 4)Slate/Durango and Washington Street Pedestrian Crossing with Rectangular Rapid Flashing Beacons (\$12,000)
 5)Traffic Signal Removal on 5th Street at Thayer Avenue and Broadway (\$5,000)
 6)Permanent pavement marking on the former Chancellor Square One ways (\$37,000)

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

Scheduling and Project Status
 Projects may be procured as separate improvements or as a group of similar projects. If downtown street improvements CIP moves forward, consideration would be given to delaying permanent pavement markings on Chancellor Square until such time as the project is constructed.

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$10,000					\$10,000
Construction	\$101,000					\$101,000
Other (specify)						
Total	\$111,000					\$111,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	\$111,000					\$111,000
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$111,000					\$111,000

PREPARER MARK A. BERG	PREPARER'S PHONE NUMBER 355-1529	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING Project Title: Concrete Pavement Repair Priority 3 of 16 1st Year: 2010

Description:
Concrete pavement repairs including crack and joint cleaning and sealing, panel replacement, select reconstruction and drainage correction.

Justification
Concrete roadways within the City have been identified as part of the pavement management program. The cost of repairing and maintenance of these roadways would typically be assessed to the adjacent property owner. The majority of roadways constructed using concrete are arterial roadways. The proposed work would be at a magnitude that exceeds Public Work's ability to address the maintenance. Current special assessment policy provides a 25% sales tax subsidy for engineering and pavement construction costs for this project type. Concrete curb and gutter, sidewalks and driveways are not subsidized.

Scheduling and Project Status
This type of project would be done over a period of years. The project would coordinate with other infrastructure projects. See attached exhibit for proposed work areas.

Annual Impact on Income and Operating Costs
Extend the life of the pavement.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$62,000	\$76,000	\$89,000	\$57,000	\$66,000	\$350,000
Construction	\$620,000	\$760,000	\$890,000	\$570,000	\$660,000	\$3,500,000
Other (special assessment additives)	\$27,900	\$34,200	\$40,050	\$25,650	\$29,700	\$157,500
Total	\$709,900	\$870,200	\$1,019,050	\$652,650	\$755,700	\$4,007,500

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	\$153,000	\$199,000	\$237,250	\$149,250	\$171,500	\$910,000
Special Assessment Bonds	\$536,900	\$641,200	\$771,800	\$503,400	\$584,200	\$3,037,500
Other (Special Deficiency)	\$20,000	\$30,000	\$10,000			\$60,000
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$709,900	\$870,200	\$1,019,050	\$652,650	\$755,700	\$4,007,500

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

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING	Project Title: Asphalt Street Resurfacing and Reconstruction	Priority 4 of 16	1st Year: 2017
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Description:
 Repairs and maintenance to City's asphalt street network. Proposed work includes mill and overlay (resurfacing) or reconstructed with subbase drainage system and cement treated subgrade. Project may incorporate underground utility improvements as needed (paid by the Utility). Project includes geotechnical analysis used during design development. This CIP item combines previously separated Asphalt Street Resurfacing and Street Reconstruction and Subbase Drainage System items from CIP submittals prior to the 2018 Budget.

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

Justification
 Asphalt streets are resurfaced or reconstructed every 7-10 years for arterial roadways and 12-17 years for residential roadways in order to extend their service life. Current special assessment policy provides a 70% sales tax subsidy for the pavement portion of the project that is reconstruction and 25% subsidy for the pavement portion of the project that is resurfaced. Concrete curb and gutter, sidewalks and driveways are not subsidized. A unified assessment rate is utilized for all benefiting properties.

Scheduling and Project Status
 The project would be done over a period of years. See attached exhibit for proposed work areas.

Annual Impact on Income and Operating Costs
 Extend life of the pavement and reduce maintenance costs in Roads and Streets.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$797,000	\$767,000	\$1,099,000	\$1,083,000	\$874,000	\$4,620,000
Construction	\$7,970,000	\$7,670,000	\$10,990,000	\$10,830,000	\$8,740,000	\$46,200,000
Other (special assessment additives)	\$237,150	\$263,070	\$344,160	\$325,620	\$288,270	\$1,458,270
Total	\$9,004,150	\$8,700,070	\$12,433,160	\$12,238,620	\$9,902,270	\$52,278,270

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	\$4,152,250	\$3,290,050	\$5,335,900	\$5,489,800	\$3,954,550	\$22,222,550
Special Assessment Bonds	\$4,781,900	\$5,120,020	\$6,737,260	\$6,468,820	\$5,667,720	\$28,775,720
Other (Special Deficiency)	\$70,000	\$290,000	\$360,000	\$280,000	\$280,000	\$1,280,000

Non-City	2019	2020	2021	2022	2023	Total
Private/Donations						
Federal Grant						
State Grant						
Total	\$9,004,150	\$8,700,070	\$12,433,160	\$12,238,620	\$9,902,270	\$52,278,270

PREPARER MARK A. BERG	PREPARER'S PHONE NUMBER 355-1529	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING Project Title: Asphalt Street Preventative Maintenance Priority 5 of 16 1st Year: 2019

Description:
Repairs and maintenance to City's asphalt street network. Proposed work includes scrub seal which is a similar application as a chip seal but with better sealing qualities. A scrub seal includes placing an asphalt emulsion through a series of brooms to guide the emulsion into the pavement distresses prior to the placement of chips.

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

Justification
Asphalt street preventative maintenance practices, if applied at the appropriate timing, can be utilized to extend the service life of the pavement by 3-5 years. The reduced cost of preventative maintenance practices can be seen in the life cycle cost analysis provided. Over a 40 year period, it is projected that integrating scrub seals into the pavement management will result in a lower cost of ownership. Current special assessment policy provides a 25% subsidy for the pavement portion of the project to receive preventative maintenance. Concrete curb and gutter, sidewalks and driveways are not subsidized.

Scheduling and Project Status
With a 3-5 year pavement extension, special assessment policy would need to define an appropriate assessment term for this improvement. See attached exhibit for proposed work areas.

Annual Impact on Income and Operating Costs
Extend life of the pavement and reduce maintenance costs in Roads and Streets.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$196,000	\$150,000	\$71,000	\$110,000		\$527,000
Construction	\$1,960,000	\$1,500,000	\$710,000	\$1,100,000		\$5,270,000
Other (special assessment additives)	\$88,200	\$67,500	\$31,950	\$49,500		\$237,150
Total	\$2,244,200	\$1,717,500	\$812,950	\$1,259,500		\$6,034,150

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	\$474,000	\$357,500	\$170,250	\$262,500		\$1,264,250
Special Assessment Bonds	\$1,750,200	\$1,330,000	\$622,700	\$947,000		\$4,649,900
Other (Special Deficiency)	\$20,000	\$30,000	\$20,000	\$50,000		\$120,000

Non-City	2019	2020	2021	2022	2023	Total
Private/Donations						
Federal Grant						
State Grant						
Total	\$2,244,200	\$1,717,500	\$812,950	\$1,259,500		\$6,034,150

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

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING Project Title: Downtown Concrete Street Repair Priority 6 of 16 1st Year: 2019

Description:
 Concrete pavement repairs including joint sealing, panel replacement, select reconstruction and drainage correction. The concrete pavement portions of 4th, 5th, and 6th Streets and Broadway and Thayer Ave would be improved. Additional costs for deficient curb and gutter replacement and ADA sidewalk ramp upgrades are included. Project costs assume any functional existing infrastructure (curbs, sidewalks, lighting, streetscape) remains as is. Limited underground infrastructure would need to be replaced as part of this project.

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

Justification
 Concrete roadways within the Downtown area have been identified as part of the pavement management program. The cost of repairing and maintenance of these roadways would typically be assessed to the adjacent property owner. The proposed work would be at a magnitude that exceeds Public Work's ability to address the maintenance. Current special assessment policy provides a 25% sales tax subsidy for engineering and pavement construction costs for this project type. Concrete curb and gutter, sidewalks and driveways are not subsidized.

Scheduling and Project Status
 See attached exhibit for proposed work areas. Project(s) could be phased in multiple years if desired for construction phasing and consideration of impacts to adjacent properties.

Annual Impact on Income and Operating Costs
 Extend life of the pavement and reduce maintenance costs in Roads and Streets.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural		\$213,100				\$213,100
Construction		\$2,131,000				\$2,131,000
Other (special assessment additives)		\$95,895				\$95,895
Total		\$2,439,995				\$2,439,995

Project Funding: City	2019	2020	2021	2022	2023	Total
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund		\$534,775				\$534,775
Special Assessment Bonds		\$1,905,220				\$1,905,220
Other (Special Deficiency)						

Non-City	2019	2020	2021	2022	2023	Total
Private/Donations						
Federal Grant						
State Grant						
Total		\$2,439,995				\$2,439,995

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

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING Project Title: Ditch Section Roadway Maintenance Priority 7 of 16 1st Year: 2017

Description:
 5 Year program for maintaining existing functionally classified arterial and collector ditch section (rural) roadways strictly from a pavement management perspective. Improvement strategies would be overlays with patching while maintaining a ditch section roadway. Main Ave overlay from 26th to Expy was protested out in 2018 and will be recommended for 2019 construction.

Justification
 There are a number of ditch section roadways functionally classified as arterials or collectors within City limits. These roadways are eligible for federal funds and have historically be converted to curb and gutter roadways as funding allows. These roadways were therefore not considered in annual roadway maintenance planning. With limited federal dollars for full conversion on the immediate horizon, a maintenance program is proposed to extend the useful life of these roadways. The roadways currently operate functionally from a traffic capacity and connectivity standpoint. The proposed maintenance program would extend the life of these roadways until funding becomes available to convert to a curb and gutter roadway or until significant capacity or safety improvements are needed. Project would be considered a maintenance asphalt resurfacing project and eligible for 25% sales tax subsidy. Costs are totaled on this CIP item and excluded from the typical asphalt resurfacing/reconstruct CIP.

Scheduling and Project Status
 The project would be done over a period of years. The project would coordinate with other street improvement projects. See attached exhibit for proposed work areas.

Annual Impact on Income and Operating Costs
 Extend life of the pavement and reduce maintenance costs in Roads and Streets.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$84,000	\$68,000	\$33,000	\$40,000	\$69,000	\$294,000
Construction	\$840,000	\$680,000	\$330,000	\$400,000	\$690,000	\$2,940,000
Other (special assessment additives)	\$37,800	\$30,600	\$14,850	\$18,000	\$31,050	\$132,300
Total	\$961,800	\$778,600	\$377,850	\$458,000	\$790,050	\$3,366,300

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	\$240,450	\$194,650	\$94,463	\$114,500	\$197,513	\$841,575
Special Assessment Bonds	\$721,350	\$583,950	\$283,388	\$343,500	\$592,538	\$2,524,725
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$961,800	\$778,600	\$377,850	\$458,000	\$790,050	\$3,366,300

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

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING Project Title: Rural Road Upgrades Priority 8 of 16 1st Year: 2010

Description:

Upgrade ditch section roadways (rural) to an curb and gutter section (urban). The Rural Roads Sales Tax Usage Policy adopted in by Commission in 2013 provides for sales tax usage for the purpose of holding costs for non-annexed properties in abeyance until the property is annexed and for other types of projects with their approval.

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

Justification

There are a number of ditch section roadways within City limits. These ditch section roadways are now surrounded by the City but have never been upgraded to a curb and gutter roadway section. The cost of upgrading these roadways within the City would typically be accessed to the adjacent property owner. The rural road policy establishes eligibility for improvements if approved by the City Commission including overlays, street lights, temporary traffic signals, turn lanes, walking trails, drainage improvements, and upgrades to curb and gutter roadway section. The identified need of roadways that could be eligible for converting is approximately \$16,000,000 of construction. Some of these roadways would have a higher priority than others. This CIP assumes a non refundable cost sharing of up to 25% to subsidize the conversion of these roadways to a curb and gutter section by approval of the City Commission.

Scheduling and Project Status

The project would be done over a period of years. The project would coordinate with other street improvement projects. See attached exhibit for proposed work

Annual Impact on Income and Operating Costs

Costs expended within the current policy are recouped if and when the property is annexed and the special assessments are levied on the property.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
Construction	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$16,000,000
Other (special assessment additives)	\$216,000	\$216,000	\$216,000	\$216,000	\$216,000	\$1,080,000
Total	\$3,736,000	\$3,736,000	\$3,736,000	\$3,736,000	\$3,736,000	\$18,680,000

**Project Funding:
City**

Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	\$880,000	\$880,000	\$880,000	\$880,000	\$880,000	\$4,400,000
Special Assessment Bonds	\$2,856,000	\$2,856,000	\$2,856,000	\$2,856,000	\$2,856,000	\$14,280,000
Other (specify)						

Non-City

Private/Donations						
Federal Grant						
State Grant						
Total	\$3,736,000	\$3,736,000	\$3,736,000	\$3,736,000	\$3,736,000	\$18,680,000

PREPARER MARK A. BERG

PREPARER'S PHONE NUMBER 355-1529

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING Project Title: HSIP: 2-Lane to 3-Lane Conversion Priority 9 of 16 1st Year: 2016

Description:
 HSIP- (HIGHWAY SAFETY IMPROVEMENT PROJECT)
 Traffic corridor improvements: conversion of two lane and four lane roadways to 3-lane roadways with exclusive center left turn lanes along various major corridors across Bismarck to improve safety for left turning vehicles and capacity for the roadway by providing a separate lane removing left turning vehicles from the through traffic. These corridors were identified in two studies, the MPO Low Cost Corridor Improvements and NDDOT Local Roads Safety Program.

Justification
 NDDOT administered program with federal dollars to improve safety related infrastructure. Grant terms are 90% federal/10% local funds.

Scheduling and Project Status
 NDDOT awarded HSIP grant in 2017, design and bid in 2018, construct in 2019. Engineering for this project will be conducted in house.

Annual Impact on Income and Operating Costs
 In the future pavement markings installed on this project may require maintenance.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$140,000					\$140,000
Construction	\$1,400,000					\$1,400,000
Other (specify)Right of way						
Total	\$1,540,000					\$1,540,000

Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	\$280,000					\$280,000
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	\$1,260,000					\$1,260,000
State Grant						
Total	\$1,540,000					\$1,540,000

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

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING Project Title: HSIP- White way Lighting on 7th and 9th Streets Priority 10 of 16 1st Year: 2019

Description:
 HSIP- (HIGHWAY SAFETY IMPROVEMENT PROJECT)
 Install a new street lighting system on 7th Street and 9th Street between Boulevard Avenue and Rosser Avenue to bring up to current standards of uniformity and light level for a principal arterial roadway. Secondary benefit is a reduction in operating costs by installing LED lights.

Justification
 NDDOT administered program with federal dollars to improve safety related infrastructure. This project will increase pedestrian safety with improved uniformity and higher luminance and increase vehicular safety by better light uniformity, driver's ability to see. HSIP grant has been applied for but award is unknown. Grant terms are 90% federal/10% local funds.

Scheduling and Project Status
 Design and bid in 2019, Construct in 2020. This project will be pulled from the CIP for Roads and Streets if the grant is not awarded. Engineering and project management to be conducted by in house staff.

Annual Impact on Income and Operating Costs
 Onetime Project. Fiscal benefit is a reduction in operating costs by installing LED lights.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural		\$43,000				\$43,000
Construction		\$432,000				\$432,000
Other (specify)Right of way						
Total		\$475,000				\$475,000

Project Funding: City	2019	2020	2021	2022	2023	Total
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund		\$86,000				\$86,000
Special Assessment Bonds						
Other (specify)						

Non-City	2019	2020	2021	2022	2023	Total
Private/Donations						
Federal Grant		\$389,000				\$389,000
State Grant						
Total		\$475,000				\$475,000

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

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING Project Title: HSIP- Turning Lane Improvement Project on Century Avenue Priority 11 of 16 1st Year: 2019

Description:
 HSIP- (HIGHWAY SAFETY IMPROVEMENT PROJECT) -
 The left turn bays on Century Avenue at the intersections with Washington Street and 4th Street have a negative offset which reduces sight distance below the minimum required based on posted speed limit. This project will realign the east and west left turn bay to improve sight distance for left turning traffic and install flashing yellow arrows on all approaches.

Justification
 NDDOT administered program with federal dollars to improve safety related infrastructure. This project will increase vehicular safety by improving sight distance for left turning traffic. HSIP grant has been applied for but award is unknown. Grant terms are 90% federal/10% local funds.

Scheduling and Project Status
 Design and bid in 2019, construct in 2020. This project will be pulled from the CIP for Roads and Streets if the grant is not awarded.

Annual Impact on Income and Operating Costs
 Onetime Project. Engineering and project management to be conducted by in house staff.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural		\$77,500				\$77,500
Construction		\$775,000				\$775,000
Other (specify)Right of way						
Total		\$852,500				\$852,500

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund		\$155,000				\$155,000
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant		\$697,500				\$697,500
State Grant						
Total		\$852,500				\$852,500

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

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING	Project Title: Bismarck Expressway Mill and Overlay - NDDOT	Priority 12 of 16	1st Year: 2019
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Description:
 Bismarck Expressway is on the regional highway system. The NDDOT led project begins on the west side of Missouri River and ends at the intersection of Washington Street and Bismarck Expressway. Both the east and west bound lanes are included as part of the project. This project is a preventative maintenance hot mix asphalt mill and overlay.

Justification
 This project is a preventative maintenance hot mix asphalt mill and overlay is proposed to protect the pavement structure, slow the rate of pavement deterioration, and correct pavement deficiencies. There is alligator, transverse and longitudinal cracking along with bituminous patching and rutting.

Scheduling and Project Status
 Design and bid 2018, construct in 2019. Engineering and project management to be conducted by NDDOT. City responsible for 10% cost share and will have Cost Agreement presented to Commission as NDDOT gets closer to bid.

Annual Impact on Income and Operating Costs
 Maintenance of Expressway could be subject to review and revision with NDDOT at time of Cost Agreement for this project.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$789,000					\$789,000
Other (specify)Right of way						
Total	\$789,000					\$789,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	\$79,000					\$79,000
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant	\$638,000					\$638,000
State Grant	\$72,000					\$72,000
Total	\$789,000					\$789,000

PREPARER MARK A. BERG	PREPARER'S PHONE NUMBER 355-1529	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING	Project Title: Urban Grant - Autonomous Bus	Priority 13 of 16	1st Year: 2019			
Description: The proposed project is a demonstration utilizing an autonomous bus in the City of Bismarck. The project will consist of a short term lease (6-9 months) of an autonomous bus operating on a fixed route. It is envisioned that the route would connect the City of Bismarck downtown central business district to the North Dakota State Capitol grounds providing increased connectivity between these two areas. Project dollars would be used for autonomous vehicle usage, setup and any infrastructure required by the vendor on the city system (enhancements to stop signs, signal controller improvements, communication improvements) if required. Bus would need to be staffed by either transit or City staff as fully autonomous vehicles are prohibited on public roadways at this time.						
Justification This project utilizes the existing street network and allows for a demonstration of autonomous technology so that infrastructure can be designed and constructed today that will provide long term compatibility with autonomous vehicles. Through this demonstration, the City of Bismarck would be able to develop best practices for infrastructure that could be implemented as appropriate to prepare our City for the eventual mainstream deployment of autonomous technology. Federal funding for this project has been applied under the Urban Grants Program. At this time, award is unknown. If an Urban Grant is not awarded for this project then it will be funded 100% with local funds. The CIP reflects the use of local funds for this project. If funded locally, the opportunity would be explored to seek out donations or advertisement partnerships with the private sector.						
Scheduling and Project Status Design and bid in 2019, deploy in 2019 March through October timeframe.						
Annual Impact on Income and Operating Costs One time demonstration project.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$100,000					\$100,000
Other (specify)Right of way						
Total	\$100,000					\$100,000
Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	\$100,000					\$100,000
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$100,000					\$100,000
PREPARER MARK A. BERG		PREPARER'S PHONE NUMBER 355-1529				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING	Project Title: Urban Grant - 5th St & Bowen Ave	Priority 14 of 16	1st Year: 2019
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Description:
 The proposed project is a pavement reconstruction of 5th Street from Sweet Avenue to Kirkwood Mall and Bowen Avenue from 7th Street to 3rd Street. Included in the project will be pedestrian facilities to improve safety and facilitate pedestrian movements to and from the Bismarck Event Center and adjacent parking areas. The existing four lane section will be reduced to a three lane roadway with a center left turn lane and parallel parking on the west side of 5th Street. At the intersection of 5th Street and Bowen Avenue curb extensions (bump outs) will be include to facilitate pedestrian movements and safety. Existing curb and gutter and lighting systems will remain in place. Curb and gutter will be repaired if found deficient.

Justification
 The 5th St corridor was identified in the 2013 Downtown Subarea Plan as a critical connection between the downtown on Main Avenue and the Kirkwood Shopping Center. The current utilization of the property adjacent to 5th St and Bowen Ave is primarily for Bismarck Event Center and City of Bismarck owned surface parking lots. This project would preserve the majority of the existing sidewalks and curb and gutter with the investment of federal aid primarily attributed to the rehabilitation of the street to return it to a serviceable roadway. Federal funding for this project has been applied under the Urban Grants Program. At this time, award is unknown. If an Urban Grant is not awarded for this project it will be included in the 2019 Asphalt Street Resurfacing and Reconstruction Project in the CIP. The CIP for this item assumes federal aid is awarded and the local share is paid through special assessments. The CIP for Asphalt Resurface/Reconstruct includes the cost in the 2019 pavement plan in the case that award is unsuccessful.

Scheduling and Project Status
 Design and bid in 2019, construction 2020.

Annual Impact on Income and Operating Costs
 Reduction in annual maintenance costs.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural		\$112,000				\$112,000
Construction		\$1,122,000				\$1,122,000
Other (specify)Right of way						
Total		\$1,234,000				\$1,234,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds		\$336,000				\$336,000
Other (specify)						

Non-City						
Private/Donations						
Federal Grant		\$898,000				\$898,000
State Grant						
Total		\$1,234,000				\$1,234,000

PREPARER MARK A. BERG	PREPARER'S PHONE NUMBER 355-1529	
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City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING Project Title: 43rd Avenue Reconstruct Priority 15 of 16 1st Year: 2012

Description:
 This project would consist of the reconstruction of 43rd Avenue between N Washington Street and US 83 (State Street). Project would convert the existing rural ditch section two-lane roadway to a 3-lane urban curb and gutter roadway section including lighting and pedestrian facilities. This project was identified as being eligible for federal aid in 2022.

***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 LRTP (Long Range Transportation Plan) to improve capacity along the corridor.

Scheduling and Project Status
 Preliminary design in 2019, design and Right of Way acquisition in 2020, and bid in 2021 with construction in 2022. The goal is to have this project ready for bid by the end of 2020 for local funding or position this project favorably if 2021 federal aid allocation become available prior to 2022. A 3-lane projects has been programmed. Federal aid will be capped at \$7,200,000. The CIP will include additional \$1,600,000 construction cost for a 5-lane project if recommended by ENG and approved by the Commission during preliminary design development.

Annual Impact on Income and Operating Costs
 Additional roadway width and infrastructure would require ongoing maintenance.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design	\$540,000					\$540,000
Engineering/Architectural		\$540,000		\$1,070,000		\$1,610,000
Construction				\$10,700,000		\$10,700,000
Other (specify)Right of way						
Total	\$540,000	\$540,000		\$11,770,000		\$12,850,000

Project Funding:						
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund	\$540,000	\$540,000		\$4,490,000		\$5,570,000
Special Assessment Bonds *						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant				\$7,280,000		\$7,280,000
State Grant						
Total	\$540,000	\$540,000		\$11,770,000		\$12,850,000

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

City of Bismarck Capital Improvement Project 2019 - 2023

Department: ENGINEERING	Project Title: South Washington St Reconstruct	Priority 16 of 16	1st Year: 2012
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Description:
 This project would consist of the reconstruction of South Washington Street between Burleigh Ave and the S Bismarck Drainage Ditch. Project would convert the existing rural ditch section two-lane roadway to a 3-lane urban curb and gutter roadway section including lighting and pedestrian facilities.

***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 LRTP (Long Range Transportation Plan) to improve capacity along the corridor.

Scheduling and Project Status
 Right of Way acquisition and preliminary design in 2021, design and bid in 2022, construct in 2023. Project will remain four years out in CIP until funding source for construction (federal or local) is identified.

Annual Impact on Income and Operating Costs
 Additional roadway width and infrastructure would require ongoing maintenance.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design			\$400,000			\$400,000
Engineering/Architectural				\$400,000	\$800,000	\$1,200,000
Construction					\$8,000,000	\$8,000,000
Other (specify)Right of way						
Total			\$400,000	\$400,000	\$8,800,000	\$9,600,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves						
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund			\$400,000	\$400,000	\$8,800,000	\$9,600,000
Special Assessment Bonds *						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			\$400,000	\$400,000	\$8,800,000	\$9,600,000

PREPARER MARK A. BERG	PREPARER'S PHONE NUMBER 355-1529	
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CAPITAL IMPROVEMENT PROGRAM (2019-2023)
UTILITY OPERATIONS - WATER ADMINISTRATION

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
Public Works HVAC	1	300,000	Water Utility	100	300,000	-	-	-	-
Public Works Parking Lot Expansion	2	252,000	Water Utility	100	-	-	252,000	-	-
Roofing Replacement	3	1,000,000	Water Utility	100	-	-	1,000,000	-	-
Public Works Building Addition	4	11,095,000	Water Utility	100	-	505,000	5,740,000	4,850,000	-
Public Works Truck Barn	5	1,800,000	Water Utility	100	-	-	-	-	1,800,000
TOTAL		14,447,000			300,000	505,000	6,992,000	4,850,000	1,800,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		14,447,000			300,000	505,000	6,992,000	4,850,000	1,800,000

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Public Works Adm	Project Title: Public Works HVAC	Priority 1 of 5	1st Year: 2015			
Description: The make-up air unit referred to as MU-6 has not run in over a year. This unit produces a strong natural gas odor when operating. This project involves the removal and replacement of MU-6 air handler and the addition of a condensing unit to provide cooling. Associated ductwork will be installed along with the removal of the previous ducting. Return air ducts will be installed as well to meet code.						
Rooftop condensing unit, split system make-up air unit, ductwork. This project was funded in 2018, however it had to be reduced when rates were changed in Feb 2018. 2019 HVAC replacement \$300K						
Justification There is currently only one condensing unit servicing one air handler. A new unit would reduce humidity in the building significantly. Reduced humidity makes the air feel cooler and would cause the heat pumps to run less. The new unit and ductwork would provide fresh, clean air to 7 office areas.						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs With the heat pumps running less, electrical costs will be reduced. More efficient than a separate dehumidifier. Heating load on boiler and heat pumps will be reduced, saving on maintenance costs.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$300,000					\$300,000
Other (contingency)						
Total	\$300,000					\$300,000
Project Funding:						
City						
Enterprise Construction Reserves	\$300,000					\$300,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$300,000					\$300,000
PREPARER: Michelle Klose		PREPARER'S PHONE NUMBER: 701-355-1700				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Public Works Adm Project Title: PW Parking Lot Expansion Priority 2 of 5 | 1st Year: 2017

Description: Expand parking lot to include 60 additional parking spaces.

Justification Existing lot is filled with Public Works staff leaving only about 30 parking spots for others. That limits use of the large meeting room to 30 people. Many training sessions exceed that number and often with staff who are not from Public Works. Summer with interns added and Engineering staff use makes that even worse. Adding staff to Public Works will further compound the issue and further limit use of the meeting room.

Scheduling and Project Status

Annual Impact on Income and Operating Costs No added operating costs. Prevents vehicle damage from congested parking.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural			\$21,000			\$21,000
Construction			\$210,000			\$210,000
Other (specify)			\$21,000			\$21,000
Total			\$252,000			\$252,000

Project Funding:						
City						
Enterprise Construction Reserves			\$252,000			\$252,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			\$252,000			\$252,000

PREPARER Michelle Klose PREPARER'S PHONE NUMBER 701-355-1700

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Public Works Adm Project Title: Roofing Replacement Priority 3 of 5 1st Year: 2015

Description: Replace existing mechanically attached EPDM roof membrane and insulation system with a new membrane and insulation system with improved drainage.

Justification Existing system will be nearing 20 years of age. It is currently showing signs of aging and has soft/spongy insulation in places indicating wetness below the membrane.

Scheduling and Project Status

Annual Impact on Income and Operating Costs Will reduce energy costs with improved insulation. Wet insulation increases energy costs dramatically. Reduces risk to computers and other equipment below which cannot tolerate roof leaks.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural			\$70,000			\$70,000
Construction			\$930,000			\$930,000
Other (specify)						
Total			\$1,000,000			\$1,000,000

Project Funding:						
City						
Enterprise Construction Reserves			\$1,000,000			\$1,000,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total			\$1,000,000			\$1,000,000

PREPARER Michelle Klose PREPARER'S PHONE NUMBER 701-355-1700

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Public Works Adm	Project Title: Public Works Building Addition	Priority 4 of 5	1st Year: 2017			
Description: Building Addition of 12,000 square feet office, 12,000 square feet shelled space for future completion, 26,000 square feet temp controlled shop. Renovation of 9500 square feet. Renovation would expand current break room and reconfigure locker space for multiple departments. Five different department spaces would be shifted and expanded to meet growing needs. Upgrading lube room and welding shop to meet current Building Code and OSHA requirements is included. Two story addition would be finished on first floor and unfinished on second level for future expansion for office space and 26,000 square foot expansion for Street department equipment parking. Parking lot expansion is addressed in a separate CIP as is a Truck Barn for unheated vehicle storage. New secure entrance would be included. Street Department office and a separate locker room and break room/briefing room would be in new addition, adjacent to equipment parking space to improve efficiency of movement and reduce tracking through building with patching materials.						
Justification Though city infrastructure has expanded and staffing to support that has been added, the Public Works building has not added space to support that. Available storage space has been converted to office space in locations not set up to be occupied spaces. Crowded interior parking has many vehicles parked outside. The safety and health of staff working in crowded or not intended for occupancy spaces challenges performance and morale.						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs Protecting existing staff and equipment prevents the risk of damage to equipment and injuries and lost production for staff. Extra energy costs for addition will be efficient since about half of the perimeter will be adjacent to existing heated space. It will not increase cleaning costs significantly since most staff is already present in the building. Extra shop space has limited maintenance requirements.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural		\$500,000	\$170,000			\$670,000
Construction			\$4,700,000	\$4,000,000		\$8,700,000
Other (soil tests, contingency, furnishings)		\$5,000	\$870,000	\$850,000		\$1,725,000
Total		\$505,000	\$5,740,000	\$4,850,000		\$11,095,000
Project Funding:						
City						
Enterprise Construction Reserves		\$505,000	\$5,740,000	\$4,850,000		\$11,095,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		\$505,000	\$5,740,000	\$4,850,000		\$11,095,000
PREPARER Michelle Klose		PREPARER'S PHONE NUMBER 701-355-1700				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: Public Works Adm Project Title: PW Truck Barn Priority 5 of 5 1st Year: 2017

Description: Construct new building for equipment storage that is unheated, but providing protection from weathering and deterioration. It would also provide storage space for materials affected by weather and UV but not cold.

Justification Due to crowded conditions in the Public Works vehicle storage area and equipment area, equipment that is not in active use is stored outside. Many components are then exposed to weather and UV rays that deteriorate those over time, increasing repairs needed while equipment is not being used.

Scheduling and Project Status

Annual Impact on Income and Operating Costs Limited additional building maintenance costs as building is unheated. Reduced costs in replacing components deteriorated by exposure to sunlight when not being used.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural					\$150,000	\$150,000
Construction					\$1,500,000	\$1,500,000
Other (soil tests, contingency)					\$150,000	\$150,000
Total					\$1,800,000	\$1,800,000

Project Funding:						
City						
Enterprise Construction Reserves					\$1,800,000	\$1,800,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total					\$1,800,000	\$1,800,000

PREPARER Michelle Klose PREPARER'S PHONE NUMBER 701- 355-1700

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
UTILITY OPERATIONS - WATER DISTRIBUTION

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
Street Reconstr & Water Main Replacement	1	17,600,000	Water Utility	100	3,520,000	3,520,000	3,520,000	3,520,000	3,520,000
Water Distribution - Rehabilitation	2	878,000	Water Utility	100	278,000	75,000	100,000	150,000	275,000
Water Distribution - System Improvements	3	5,440,000	Water Utility	100	300,000	3,220,000	1,320,000	250,000	350,000
WD Valve and Hydrant Replacements	4	495,000	Water Utility	100	99,000	99,000	99,000	99,000	99,000
Water Main Extensions - Bowen Ave to 5th and East Main 52nd to 66th St (2019)	5	4,884,850	Water Utility	55	324,250	600,500	440,000	550,000	770,600
			Private/Donations	45	632,500	1,011,000	-	-	556,000
Water Main NW Extensions - Zone 4 Sonora Way in Heritage 2nd Addition (2019)	6	2,085,800	Water Utility	81	49,800	100,000	-	869,000	662,000
			Private/Donations	19	102,000	-	-	121,000	182,000
Water Main Extensions - Silver Ranch	7	2,590,000	Water Utility	96	-	748,000	1,265,000	484,000	-
			Private/Donations	4	-	-	-	93,000	-
TOTAL		33,973,650			5,305,550	9,373,500	6,744,000	6,136,000	6,414,600
NON-CITY FUNDING		2,697,500			734,500	1,011,000	-	214,000	738,000
TOTAL CITY FUNDING		31,276,150			4,571,050	8,362,500	6,744,000	5,922,000	5,676,600

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utility Operations	Project Title: Water Distribution - Rehabilitation	Priority 2 of 7	1st Year: 2018			
Description: 2019 SCADA, eval \$13K, const/design/programming/startup \$265K 2020 NW/Clydesdale Tower & Pump Station Paving - \$75K 2021 placeholder for \$100K in rehab 2022 Demolition of Mandan Tower - \$100,000 2022 Inspection of 43rd tower \$50,000 (inspection and repairs are dependent on construction on Lockport pump station, system cannot be taken down w/o it) 2023 Rehab of 43rd tower -repairs and coating- \$250,000						
Justification						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design	\$13,000					\$13,000
Engineering/Architectural					\$25,000	\$25,000
Construction	\$265,000	\$75,000	\$100,000	\$150,000	\$250,000	\$840,000
Other (specify)						
Total	\$278,000	\$75,000	\$100,000	\$150,000	\$275,000	\$878,000
Project Funding:						
City						
Enterprise Construction Reserves	\$278,000	\$75,000	\$100,000	\$150,000	\$275,000	\$878,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$278,000	\$75,000	\$100,000	\$150,000	\$275,000	\$878,000
PREPARER: Michelle Klose		PREPARER'S PHONE NUMBER: 355-1704				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utility Operations Project Title: Water Distribution - Valve and Hydrant Replacements Priority 4 of 7 1st Year: 2015

Description:
Hydrant and valve replacement and repair, list is prepared each year and around 10 are taken care of each season.

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs
PW

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000
Construction	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Other (specify)						
Total	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000

PREPARER: Michelle Klose PREPARER'S PHONE NUMBER: 355-1704

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utility Operations Project Title: Water Distribution - Water Main Extensions Priority 5 of 7 1st Year: 2018

Description: Extension of water main to service various development through out the City. All items shown require a level of commitment from the developer(s). Any areas not directly adjacent to the corporate limits with utilities readily able to be extended may require a deeper commitment from the developer.

2019 - Bowen Ave 3rd to 5th Street - 12" Zone 1, 750LF (Total: \$140,000, Const. \$110,000 , Eng. \$30,000)

2019 - 16" Wm East Main 52nd to 66th St (Total: \$816,750, Const. \$742,500 Eng \$74,250)

2020- Yegen Road - Extension of 1350' of 12" to service lots E of Yegen Rd/S of Morrison- Annexation required (Total: \$175,615, Const.\$159,650, Eng.\$15,965)

2020 - Extension of 16" Wm on N 19th Street from Memory First to JMac Addition City to cover oversized cost (Total: \$900,735.00, Const. \$818,850 , Eng. \$81,815)

2020 - 16" Wm Knutson Daybreak North -- Upsize cost 12" to 16" Yukon Drive (3500') (Total: \$535,700, Const. \$487,000 , Eng. \$48,700)

2021 - 16" Wm Zone 2 Extension 43rd Avenue - 26th Street to Nebraska (Total: \$440,000, Const. \$400,000 , Eng. \$40,000)

2023 - 16" Wm Zone Extension 57th Ave-Washington to Mica-Zone 3 (Total: \$535,700, Const. \$487,000 , Eng. \$48,700)

2023 - 16" Wm- Zone 2 Extension 43rd Ave- 19th to 26th St (tied to 43rd Ave Constr) (Total: \$535,700, Const. \$487,000 , Eng. \$48,700)

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$104,250	\$146,500	\$40,000	\$50,000	\$120,600	\$461,350
Construction	\$852,500	\$1,465,000	\$400,000	\$500,000	\$1,206,000	\$4,423,500
Other (specify) Land purchase						
Total	\$956,750	\$1,611,500	\$440,000	\$550,000	\$1,326,600	\$4,884,850
Project Funding:						
City						
Enterprise Construction Reserves	\$324,250	\$600,500	\$440,000	\$550,000	\$770,600	\$2,685,350
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations	\$632,500	\$1,011,000			\$556,000	\$2,199,500
Federal Grant						
State Grant						
Total	\$956,750	\$1,611,500	\$440,000	\$550,000	\$1,326,600	\$4,884,850

PREPARER: Michelle Klose PREPARER'S PHONE NUMBER: 355-1704

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utility Operations | Project Title: NW Extensions | Priority 6 of 7 | 1st Year: 2018

Description: Construction is dependent on the developer providing commitments in developer agreement and associated petitions.

- 2019 - 12" Wm Zone 4 Sonora Way in Heritage 2nd Add Upsize Cost 8" to 12" (Total: \$151,800, Const. \$138,000, Eng \$13, 800)
- 2020 - 16" Wm Zone 3 Extension Clairmont Rd Prom 6th Addition Phase 2 (Total: \$100,100, Const \$91,000, Eng. \$9100)
- 2022- 16" Wm Zone 4 Extension - Sunlight to Sonora Way - Upsize 8" to 16" (Total: \$211,000, Eng. \$20,000, Const. \$191,000)
- 2022 - 16" Zone 3 in Eagle Crest 6th - Red Tail Drive/Tyler Parkway (Total: \$779,000, Const. \$708,000, Eng. \$71,000)
- 2023-16" Zone 3 in Eagle Crest 6th to Prom Pt 6th (Total: \$569,000 Const. \$517,000, Eng. \$52,000)
- 2023 - 12"Wm Zone 4 Extension - Cornice Rd to 57thAve - Upsize 8" to 12" (Total: \$275,000, Const. \$250,000, Eng. \$25,000)

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$13,800	\$9,000		\$91,000	\$77,000	\$190,800
Construction	\$138,000	\$91,000		\$899,000	\$767,000	\$1,895,000
Other (specify)						
Total	\$151,800	\$100,000		\$990,000	\$844,000	\$2,085,800
Project Funding:						
City						
Enterprise Construction Reserves	\$49,800	\$100,000		\$869,000	\$662,000	\$1,680,800
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations	\$102,000			\$121,000	\$182,000	\$405,000
Federal Grant						
State Grant						
Total	\$151,800	\$100,000		\$990,000	\$844,000	\$2,085,800
PREPARER: Michelle Klose	PREPARER'S PHONE NUMBER: 355-1704					

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utility Operations | Project Title: Water Distribution - Silver Ranch Extensions | Priority 7 of 7 | 1st Year: 2018

Description: Construction of new water transmission main to serve Silver Ranch Addition and other areas within Zone 3 outside of plat. Construction of the 24" water main along 43rd Ave is dependent on the developer of Silver Ranch Addition providing commitment identified in Development Agreement and associated petitions. Construction of the 12" service main will require a similar level of commitment from the developer including applicable petitions, developer pre-payments and annexation of Silver Blvd and Gold Dr in Silver Ranch Addition. Work to include the following:
 2020 - Silver Ranch - 24" Wm - 43rd Av - Centennial Rd. to Roosevelt Drive 2750 LF (Total: \$748,000, Const. \$680,000, Eng. \$68,000)
 2021- Silver Ranch - 24" Wm - 43rd Av - Roosevelt Drive to Silver Blvd, 4500LF (Total: \$1,265,000 Const. \$1,150,000, Eng. \$115,000)
 2022 - Silver Ranch - 24" Wm - 43rd Av - Silver Blvd to the east Silver Ranch addition line 2000 LF (Total: \$577,000, Const. \$524,000, Eng. \$53,000)

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs There is limited utility funding to support the distance to extend this service. The Commission in 2018 approved funding outside of Utility fund for this project. Setting aside funding for this noncontiguous development would delay work on existing infrastructure.

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural		\$68,000	\$115,000	\$53,000		\$236,000
Construction		\$680,000	\$1,150,000	\$524,000		\$2,354,000
Other (specify)						
Total		\$748,000	\$1,265,000	\$577,000		\$2,590,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves		\$748,000	\$1,265,000	\$484,000		\$2,497,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations				\$93,000		\$93,000
Federal Grant						
State Grant						
Total		\$748,000	\$1,265,000	\$577,000		\$2,590,000

PREPARER: Michelle Klose | PREPARER'S PHONE NUMBER: 355-1704

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
UTILITY OPERATIONS - WATER TREATMENT PLANT

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
Water Treatment Plant-Improvements	1	2,655,000	Water Utility	100	1,011,000	60,000	550,000	594,000	440,000
Water Treatment Plant-SCADA	2	150,000	Water Utility	100	150,000	-	-	-	-
Water Treatment Plant-Evaluations & Rehab	3	5,780,000	Water Utility	100	50,000	170,000	1,260,000	2,150,000	2,150,000
Water Treatment Plant Pavement	4	283,800	Water Utility	100	93,500	62,700	127,600	-	-
TOTAL		8,868,800			1,304,500	292,700	1,937,600	2,744,000	2,590,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		8,868,800			1,304,500	292,700	1,937,600	2,744,000	2,590,000

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW- Utilities	Project Title: Water Treatment Plant - Improvements				Priority 1 of 4	1st Year: 2018
Description: 2019 Design and construct secondary lime slaker, \$360,000. New RDP requires smaller sized pebbled lime, need dual slakers to feed the system. Health Department has also identified this restriction as an issue, if any repairs are needed to primary system water treatment is halted. (delayed from 2018) 2019 Boiler Replacement project for \$615,000 for Construction costs. 2020 Design new 150 ton lime bulk storage to meet 10 State Standards to assure adequate supply \$60,000 Eng 2021 lime bulk storage Const \$1,040,000 (over two years) 2023 Placeholder, Const \$400K						
Justification						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$36,000	\$60,000	\$50,000	\$54,000	\$40,000	\$240,000
Construction	\$975,000		\$500,000	\$540,000	\$400,000	\$2,415,000
Other (specify)						
Total	\$1,011,000	\$60,000	\$550,000	\$594,000	\$440,000	\$2,655,000
Project Funding:						
City						
Enterprise Construction Reserves	\$1,011,000	\$60,000	\$550,000	\$594,000	\$440,000	\$2,655,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$1,011,000	\$60,000	\$550,000	\$594,000	\$440,000	\$2,655,000
PREPARER Michelle Klose		PREPARER'S PHONE NUMBER 701-355-1700				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW- Utilities	Project Title: Water Treatment Plant - SCADA	Priority 2 of 4	1st Year: 2016			
Description: 2019 - SCADA replacement of hardware and software updates. \$150K						
Justification Components are failing, already scrounging for spare parts on ebay. Need reliable system.						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (specify)	\$150,000					\$150,000
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
PREPARER Michelle Klose		PREPARER'S PHONE NUMBER 701-355-1700				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW- Utilities	Project Title: Water Treatment Plant - Evaluations and Rehab	Priority 3 of 4	1st Year: 2018			
Description: Reclaim basin evaluation 2019 - \$50,000, 2020 Design \$100K, 2021 Eng \$50K, Construction \$1M Sludge Plant 3rd basin evaluation 2020 - \$50K, 2021 Construction \$130,000 VFD and switch gear evaluation- 2020 \$20K high service 5 & 1 vfds (10,000 gpm pump), and switch gear on high service 3 & 4 , 2021-2023+ , Const \$100K Filter Evaluation 2021 \$80K, 2022-2023 Eng \$50K, Const \$2M each yr						
Justification						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design	\$50,000	\$70,000	\$80,000			\$200,000
Engineering/Architectural		\$100,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction			\$1,130,000	\$2,100,000	\$2,100,000	\$5,330,000
Other (specify)						
Total	\$50,000	\$170,000	\$1,260,000	\$2,150,000	\$2,150,000	\$5,780,000
Project Funding:						
City						
Enterprise Construction Reserves	\$50,000	\$170,000	\$1,260,000	\$2,150,000	\$2,150,000	\$5,780,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$50,000	\$170,000	\$1,260,000	\$2,150,000	\$2,150,000	\$5,780,000
PREPARER Michelle Klose		PREPARER'S PHONE NUMBER 701-355-1700				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW- Utilities Project Title: Water Treatment Plant Pavement Priority 4 of 4 1st Year: 2019

Description:
 2019 - Gate 1 Pavement - \$85,000
 2020 - Gate 2 Pavement \$57,000
 2021 Roadway behind building 2 \$55,000, AC PVMT mill and overlay \$61,000

Justification
 Pavement in poor condition. The highest priority areas are set for 2019.
 Engineering has reviewed pavement needs and assisted in prioritization.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$8,500	\$5,700	\$11,600			\$25,800
Construction	\$85,000	\$57,000	\$116,000			\$258,000
Other (specify)						
Total	\$93,500	\$62,700	\$127,600			\$283,800

Project Funding:						
City						
Enterprise Construction Reserves	\$93,500	\$62,700	\$127,600			\$283,800
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$93,500	\$62,700	\$127,600			\$283,800

PREPARER Michelle Klose PREPARER'S PHONE NUMBER 701-355-1700

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
UTILITY OPERATIONS - SANITARY SEWER

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
Rehabilitation of Sewer Lines	1	3,575,000	Sewer Utility	100	935,000	660,000	660,000	660,000	660,000
Lift Stations Pump Adjustments	2	1,825,000	Sewer Utility	100	308,000	77,000	-	-	1,440,000
SCADA System Upgrade	3	275,000	Sewer Utility	100	75,000	50,000	50,000	50,000	50,000
Lift Station - Hay Creek Lift Station	4	4,736,000	Sewer Utility	100	-	536,000	2,100,000	2,100,000	-
New Development of Sewer Lines - Tyler	5	9,882,000	Sewer Utility	100	-	3,635,000	4,278,000	880,000	1,089,000
New Development of Sewer Lines - Silver	6	726,000	Sewer Utility	100	-	-	-	726,000	-
TOTAL		21,019,000			1,318,000	4,958,000	7,088,000	4,416,000	3,239,000
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		21,019,000			1,318,000	4,958,000	7,088,000	4,416,000	3,239,000

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utility Operations Project Title: Sanitary Sewer - Rehab Priority 1 of 6 2014

Description:
 Reoccurring rehabilitation of sewer lines. Priority areas will be identified each year with concentration on areas of within the street reconstruction areas along with water main replacements.

2019-2020 Casey's Addition - CIP Relining over two years.
 2021 to 2023 - Priority areas to be identified each year.

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$325,000
Construction	\$850,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,250,000
Other (specify)						
Total	\$935,000	\$660,000	\$660,000	\$660,000	\$660,000	\$3,575,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves	\$935,000	\$660,000	\$660,000	\$660,000	\$660,000	\$3,575,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						

Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$935,000	\$660,000	\$660,000	\$660,000	\$660,000	\$3,575,000

PREPARER: Michelle Klose PREPARER'S PHONE NUMBER: 701-355-1704

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utility Operations	Project Title: Sanitary Sewer - Lift Station	Priority 2 of 6	1st Year: 2018			
Description: 2019 - Santa Fe, Manchester, Tatley Meadows \$180,000 - Lift Station pump adjustments to support the new Wachter Lift Station capabilities. 2019 - Add injection ports and pigs for H2S control within collection system - \$100,000 (approved in 2018, delayed work for cash flow). 2020 - HVAC Pioneer Lift Station \$75K. 2023 - Pioneer Lift Station - upgrade pumps - supports Tyler Coulee development Eng \$240K Const \$1.2M.						
Justification Lift Station improvements to address impacts from improvements to Wachter Liftstation.						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$28,000	\$7,000			\$240,000	\$275,000
Construction	\$280,000	\$70,000			\$1,200,000	\$1,550,000
Other (specify)						
Total	\$308,000	\$77,000			\$1,440,000	\$1,825,000
Project Funding:						
City						
Enterprise Construction Reserves	\$308,000	\$77,000			\$1,440,000	\$1,825,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$308,000	\$77,000			\$1,440,000	\$1,825,000
PREPARER: Michelle Klose		PREPARER'S PHONE NUMBER: 701-355-1704				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utility Operations	Project Title: Sanitary Sewer - Lift Station SCADA	Priority 3 of 6	1st Year: 2018			
Description: SCADA was approved in 2018 budget, but had to be reduced following the fee reductions in February. 2019 SCADA \$75K. 2019-2022 - Continue SCADA improvements.						
Justification SCADA provides operator information in times of equipment failures. Current system is failing and obsolete. Work to identify direction of new SCADA controls and complete replacements with this direction as equipment fails.						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
Other (specify)						
Total	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
Project Funding:						
City						
Enterprise Construction Reserves	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
PREPARER: Michelle Klose		PREPARER'S PHONE NUMBER: 701-355-1704				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utility Operations	Project Title: Sanitary Sewer - Lift Station	Priority 4 of 6	1st Year: 2018			
Description: 2019- Ongoing Hay Creek Lift Station and interceptor needed capacity evaluation - (Contract is \$355K, budgeted in 2017 and 2018, covered within cash flow). 2020- Hay Creek Design (rehab project, so more involved) Eng \$536K. 2021-2022 - Hay Creek Lift Station Const - \$4.0M.						
Justification Lift Station improvements to address current and future development needs.						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural		\$536,000	\$100,000	\$100,000		\$736,000
Construction			\$2,000,000	\$2,000,000		\$4,000,000
Other (specify)						
Total		\$536,000	\$2,100,000	\$2,100,000		\$4,736,000
Project Funding:						
City						
Enterprise Construction Reserves		\$536,000	\$2,100,000	\$2,100,000		\$4,736,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total		\$536,000	\$2,100,000	\$2,100,000		\$4,736,000
PREPARER: Michelle Klose		PREPARER'S PHONE NUMBER: 701-355-1704				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utility Operations	Project Title: Sanitary Sewer - Development	Priority 5 of 6	1st Year: 2018			
Description: Construction of new sewer line(s) to serve the remaining undeveloped Tyler Coulee Sewershed and to serve Eagle Crest 1st, resulting in removal of a lift station. Requires the commitment of several developers to annex a minimum number of lots, in a given time. With the addition of the sewer extension, the existing sewer main will need to be upgraded from Tyler Parkway to Pioneer Park Lift Station. 2020- Tyler Coulee - 2016 Master Plan, Alternate 1 (Total: \$3,635,000, Const. \$3,305,000, Eng. \$330,00) 700 LF of 12" sewer main. (thru embankment). 2021 - Tyler Coulee- 2016 Master plan, Alt 1 (\$3,729,000, Const \$3,390,000, Eng \$339,000), another 700 LF of 12" sewer (next area north). 2022 -Tyler Coulee, 2016 Master Plan, Alt 1 - Upgrade of existing deficiency Tyler Pkwy to Valley Emb. (Total: \$880,000, Const. \$800,000, Eng. \$80,000). 2023 - Upgrade of existing for deficiency Valley Emb. to Lift Station. (Total: \$1,089,000, Const. \$990,000, Eng. \$99,000).						
Justification						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs						
The Utility Fund will have difficulty funding these development projects in 2020 and 2021. The additional improvements at the wastewater treatment plant are a priority						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural		\$330,000	\$339,000	\$80,000	\$99,000	\$848,000
Construction		\$3,305,000	\$3,939,000	\$800,000	\$990,000	\$9,034,000
Other (specify)						
Total		\$3,635,000	\$4,278,000	\$880,000	\$1,089,000	\$9,882,000
Project Funding:						
City						
Enterprise Construction Reserves		\$3,635,000	\$4,278,000	\$880,000	\$1,089,000	\$9,882,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations		?	?	?	?	
Federal Grant						
State Grant						
Total		\$3,635,000	\$4,278,000	\$880,000	\$1,089,000	\$9,882,000
PREPARER: Michelle Klose		PREPARER'S PHONE NUMBER: 701-355-1704				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utility Operations	Project Title: Sanitary Sewer - New Development	Priority 6 of 6	1st Year: 2018			
Description: Construction of new sewer line(s) to serve Silver Ranch Addition. Phase 1 and 2 is dependent the developer of Silver Ranch Addition providing a commitment to annex a minimum number of lots, in a given time as will be identified in a Development Agreement and associated petitions. Phase 3 will require a similar level of commitment from the developer with the remainder of the Addition to be annexed. Phase 1 and 2 where funded by the Commission in 2018 separate from the Utility Fund, as the Utility Fund did not have available funding.						
2022 - Silver Ranch - Phase 3 - Extension from the SE corner of the addition to the north addition line (Total: \$726,000, Const.\$660,000, Eng. \$66,000) 2750 LF of 12" sewer.						
Justification						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs A development agreement has not been signed. There is limited utility funding to support the distance to extend this service, and setting aside funding to plan for it would delay work on existing infrastructure. The amounts below are total cost. If the development was pursued by the city and funding available, the Utility would cover \$1,705,000 in 2018 and \$726,000 in 2021. Total \$2,431,000.						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural				\$66,000		\$66,000
Construction				\$660,000		\$660,000
Other (specify)						
Total				\$726,000		\$726,000
Project Funding:						
City						
Enterprise Construction Reserves				\$726,000		\$726,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total				\$726,000		\$726,000
PREPARER: Michelle Klose		PREPARER'S PHONE NUMBER: 701-355-1704				

CAPITAL IMPROVEMENT PROGRAM (2019-2023)
UTILITY OPERATIONS - STORM SEWER

Requested Project	Rank	Cost to be Funded	Funding		Projected Costs Per Year				
			Source	%	2019	2020	2021	2022	2023
Storm Sewer Repairs	1	682,000	Enterprise Reserve	100	220,000	132,000	110,000	110,000	110,000
Storm Sewer Development Related Master Plans	2	785,000	Enterprise Reserve	100	60,000	500,000	75,000	75,000	75,000
Storm Sewer Development Related Section 17 Ponds	3	575,000	Enterprise Reserve	100	115,000	115,000	115,000	115,000	115,000
Storm Sewer Development Related Tyler Coulee	4	5,602,000	Enterprise Reserve	3	-	-	-	80,000	80,000
			Special Asmt Bd	97	-	-	5,442,000	-	-
Storm Sewer Road Improvement Specials	5	279,200	Enterprise Reserve	100	240,000	9,800	9,800	9,800	9,800
TOTAL		7,923,200			635,000	756,800	5,751,800	389,800	389,800
NON-CITY FUNDING		-			-	-	-	-	-
TOTAL CITY FUNDING		7,923,200			635,000	756,800	5,751,800	389,800	389,800

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utilities Project Title: Storm Sewer - Repairs Priority 1 of 5 1st Year: 2016

Description: Improvements or maintenance is required on larger projects each year. This is a recurring need and specific projects will be identified each year.

2019- Erosion on Kohl's outfall, determine plan moving forward and if regional flows are involved. \$200K Const

2020 - Mid American Steel Conveyance Improvement \$12K Eng, \$120K Const

2021-2023 est const \$100K each year

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural	\$20,000	\$12,000	\$10,000	\$10,000	\$10,000	\$62,000
Construction	\$200,000	\$120,000	\$100,000	\$100,000	\$100,000	\$620,000
Other (Land Purchase)						
Total	\$220,000	\$132,000	\$110,000	\$110,000	\$110,000	\$682,000
Project Funding:						
City						
Enterprise Construction Reserves	\$220,000	\$132,000	\$110,000	\$110,000	\$110,000	\$682,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$220,000	\$132,000	\$110,000	\$110,000	\$110,000	\$682,000

PREPARER Michelle Klose - Public Works PREPARER'S PHONE NUMBER 355-1535

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utilities Project Title: Storm Sewer - Development Related Master Plans Priority 2 of 5 | 1st Year: 2017

Description: These are anticipated projects for Stormwater Improvements in conjunction with new development.

2019- US 83-1804 - Master Plan - convert existing detention facility plan to unit rate concept \$60K (If not rate converted approx \$2.37M (95%) of region pond would be funded through stormwater unannexed surcharge as part of the utility rates.)

2020- Hay Creek Stormwater Master Plan - \$500K.

2021-2023 Each year there is engineering costs to address stormwater development projects for new development, estimate \$75,000.

Justification These regional detention facilities are required to allow development to continue in existing partially built out areas.

Scheduling and Project Status Construction required as development triggers are met.

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design	\$60,000	\$500,000	\$75,000	\$75,000	\$75,000	\$785,000
Engineering/Architectural						
Construction						
Other (Land Purchase)						
Total	\$60,000	\$500,000	\$75,000	\$75,000	\$75,000	\$785,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves	\$60,000	\$500,000	\$75,000	\$75,000	\$75,000	\$785,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						

Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$60,000	\$500,000	\$75,000	\$75,000	\$75,000	\$785,000

PREPARER Michelle Klose

PREPARER'S PHONE NUMBER 701-355-1700

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utilities	Project Title: Storm Sewer - Development Related Section 17 Ponds	Priority 3 of 5	1st Year: 2017			
Description: This project being completed in 2018 will be assessed in 2019. The City will bond approx \$3.6M for the project. 2019 -Section 17 Ponds (West of Washington St.) - Estimated project cost is \$3,593,720. Of the total 52% (1.8M) will be assessed to property within the city limits. The remaining 48% (\$1.725M) of the project costs are for property that is not annexed in the city. The Stormwater Utility will be special assessed for the \$1.725M over a 15 year period, which is approximately \$115,000 per year. Payment is made from the Unannexed Surcharge within the Utility rates.						
Justification These regional detention facilities are required to allow development to continue in existing partially built out areas.						
Scheduling and Project Status						
Annual Impact on Income and Operating Costs						
Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction						
Other (Special Assessment)	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
Total	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
Project Funding:						
City						
Enterprise Construction Reserves	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
PREPARER Michelle Klose		PREPARER'S PHONE NUMBER 701-355-1700				

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utilities Project Title: Storm Sewer - Development Related Tyler Coulee Priority 4 of 5 1st Year: 2017

Description: Tyler Coulee Regional has multiple components, all components need to be completed in relatively the same period of time to prevent damage to downstream facilities. The project would be 78% special assessed to property owners, and the stormwater utility unannexed surcharge would need to cover 22%, which is \$1.2M. Assessed over 15 years, this would be approx \$80K for the next 15 years.

Justification These regional detention facilities are required to allow development to continue in existing partially built out areas.

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural			\$422,000			\$422,000
Construction			\$4,220,000			\$4,220,000
Other Special Assessment			\$800,000	\$80,000	\$80,000	\$960,000
Total			\$5,442,000	\$80,000	\$80,000	\$5,602,000

Project Funding:	2019	2020	2021	2022	2023	Total
City						
Enterprise Construction Reserves				\$80,000	\$80,000	\$160,000
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds			\$5,442,000			\$5,442,000
Other (specify)						

Non-City	2019	2020	2021	2022	2023	Total
Private/Donations						
Federal Grant						
State Grant						
Total			\$5,442,000	\$80,000	\$80,000	\$5,602,000

PREPARER Michelle Klose PREPARER'S PHONE NUMBER 701-355-1700

City of Bismarck Capital Improvement Project 2019 - 2023

Department: PW - Utilities Project Title: Storm Sewer - Road Improvement Specials Priority 5 of 5 1st Year: 2019

Description: In development areas, road improvements are special assessed to storm water ponds based on the square footage of the stormwater lot.

The Boston Drive street project will have \$146K of road work assigned to the Utility detention facility. This is special assessed over 15 years, starting in 2020, the assessment will be approximately \$9,800 per year.

The Hitchcock (Satlers) Pond Project will have \$240,000 in Construction costs for repairs.

Justification

Scheduling and Project Status

Annual Impact on Income and Operating Costs

Project Costs:	2019	2020	2021	2022	2023	Total
Planning & Preliminary Design						
Engineering/Architectural						
Construction	\$240,000					
Other (Special Assessments)		\$9,800	\$9,800	\$9,800	\$9,800	\$39,200
Total	\$240,000	\$9,800	\$9,800	\$9,800	\$9,800	\$279,200
Project Funding:						
City						
Enterprise Construction Reserves	\$240,000	\$9,800	\$9,800	\$9,800	\$9,800	\$279,200
Motel/Liquor/Restaurant						
Building Construction						
Sales Tax Fund						
Special Assessment Bonds						
Other (specify)						
Non-City						
Private/Donations						
Federal Grant						
State Grant						
Total	\$240,000	\$9,800	\$9,800	\$9,800	\$9,800	\$279,200

PREPARER Michelle Klose - Public Works	PREPARER'S PHONE NUMBER 355-1535	
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