

City of Minot

Capital Improvement Plan

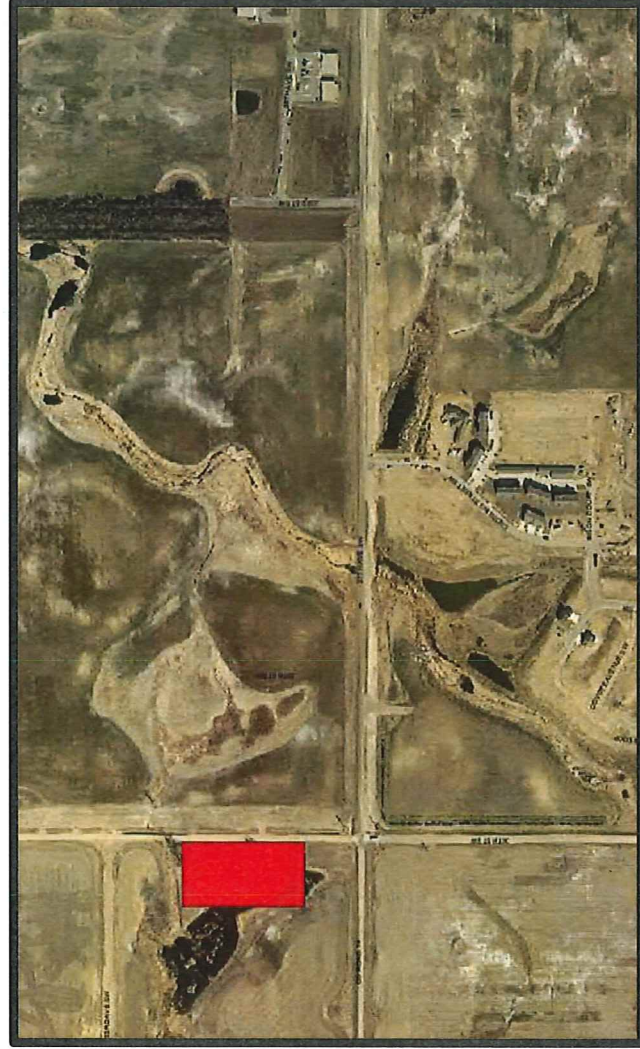
Project Name	SW Water Tower
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	W-2
Priority	2
Scoring	90

Estimated Project Costs

	2019	2020	2021	2022	2023	Total 5-Year Costs
Capital Outlay	\$ 446,492	\$ 3,920,386	\$ 358,500	-	-	\$ 4,725,378
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 446,492	\$ 3,920,386	\$ 358,500	\$ -	\$ -	\$ 4,725,378

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	2,807,321
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	1,918,057
Other (specify)	-
Total Project	\$ 4,725,378



Project Scoring

Department:	Water	Score
	Health and Safety	20
	New Federal/State Guidelines or Requirements	10
	Capacity Constraints/Future Growth	20
	Federal/State Funding	20
	Existing Operational Deficiencies	20
		90 /100

Evaluation Questions

Please answer all Evaluation Questions using the financial data referenced above.

1. Describe what is being requested and why the need exists. If applicable, describe employee requests, need for a consultant, and any required equipment. If construction is part of the request, describe the service impact of the completed request.

Water modeling shows that there is not enough water storage capacity in SW Minot to supply water for institutional fire demand. The opening of the Trinity Medical complex will trigger these demands, so a new water tower needs to be constructed. A consultant will be hired to design and provide construction management services. Once completed the tower will augment water storage capacity in south Minot to handle large institutional fire demands.

2. Describe the proposed method of funding. If funding is split between Funds (i.e. General, Enterprise, Grant), please list the anticipated amounts from each fund.

The project is proposed to be funded with a 60/40 grant from the State Water Commission. The State Water Commission share would be about \$2.835 million and the local share would be about \$1.89 million

3. Describe the ranking of this request in comparison to other requests within the department.

Providing adequate storage and pumping for fire protection is a critical piece of a water supply system. When a large institution like Trinity moves into south Minot, having adequate supply is even more critical.

4. Does this request require continued operation and maintenance activities? If so, provide a general description of the operation and maintenance needed for this request

This tower will be incorporated as a piece of our entire water infrastructure. There will be a need for a small amount of power for daily operations along with general upkeep of the tower site. Interior and exterior coatings generally last about 20-25 years, so over time the tower will need to be blasted and painted

5. Any additional comments?