City of Minot

CAPITAL IMPROVEMENT PLAN

2019-2023
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A capital improvement plan is one of the most valuable documents a City can produce. It provides decision makers the data and information needed to make informed decisions regarding capital projects over the next 5 years.

The document will also assist the public, engineers and architects, developers, and others within the community to understand the City’s direction for infrastructure planning and development.

The highest skilled professionals in each department review projects to be brought forth using ranking criteria developed by the department. The ranking criteria are based on industry standards and professional judgement for the development of infrastructure projects.

To put the information together, several City departments have submitted data and information to help develop this document. A special thank you is due to the Airport, Engineering, Finance, Fire, Library, Public Information, and Public Works departments for their hard work in helping to plan and develop this document.
Capital Improvement Plan Process

Each year, departments prepare plans and estimates for capital projects over a five-year horizon. As time progresses within the five-year window, estimates are refined as more data is known. Federal and State funding plays a significant role in the development of projects as most projects receive significant funding from those agencies.

Below is a process diagram showing the typical capital improvement plan (CIP) process:

*Figure 1 CIP Process*
If a CIP project is determined to be needed, the department submitting the project will begin by scoping the project. The department will use any reports or studies on file (if available), will gather any other data within the department’s ability, and then use the data to develop a preliminary scope for the project.

Next, using best available data, a cost estimate is developed for the project. Best estimates are determined for engineering, construction, personnel, equipment, and long term operation and maintenance.

Because federal or state funding can play a significant role in determining project timing and cost shares, programming with these agencies starts early in the overall process. Approval of federal or state participation is generally sent to the City council for approval before a project is placed into the CIP. In instances where federal or state funding is anticipated, but not programmed, departments may place projects into the CIP with anticipated agency funding. In future years, the project is moved forward or backward when the funds are finally programmed.

Once the scope, estimated cost, and project timeframes are developed, the information is compiled into the City’s CIP project spreadsheet. The spreadsheet is used to assemble the data for the project into one document that shows the above information in addition to a project map, ranking, and a list of questions that helps to describe the project.

Once the spreadsheets are completed, the finance department reviews the projects and the funding categories. Initial project requests may have funding accounts changed based on available resources. The project may also shift forward or backward in time based on other agency funding or local City funding availability.

The detailed spreadsheet process is shown below:
Figure 2 CIP Spreadsheet Process

1. Start
2. Capital Improvement Project Process
3. Federal/State Agency Programming (If Applicable)
4. Project Scope Developed
5. Project Cost Developed
6. Project Timeline Developed
7. CIP Spreadsheet
8. Department Projects are Ranked
9. Finance Department Review of Projects
10. Spreadsheets are Compiled into Draft CIP
Department Ranking Procedures

Each department submitting CIP projects, was tasked with developing criteria by which to rank each proposed project being submitted. By ranking the projects, the departments are able to prioritize the projects in an objective way based on industry standards and professional judgement.

Listed below are the ranking criteria used by each department:

Airport

1. **Funding Eligibility (20):**
   - (10) Is the project eligible for AIP Funding from FAA?
     - AIP Projects typically receive 90% FAA funding
     - To be eligible, the project must be shown on the Airport Layout Plan (ALP) and Capital Improvement Plan (CIP)
   - (5) Is the project eligible for State Funding?
     - AIP projects are typically eligible for 5% State funding
     - Non-AIP projects are typically funded 50/50 between State and Sponsor
   - (5) Is there an opportunity for a PPP or a third-party developer willing to fund/invest in the project?

2. **Facility Requirements (20):**
   - (10) Does the project meet a facility or operational need identified in the following airport documents: Master Plan Update, Wildlife Hazard Management Plan, Stormwater Management Plan?
     - Improves pavement condition through rehab or reconstruction
     - Improves management of airport wildlife and stormwater
     - Improves or increases aircraft storage or tie-down space
     - Resolves non-compliance with FAA design standards
     - Resolves non-compliance with FAA Part 139 inspections
     - Increases or maintains operational capacity and efficiency
     - Larger aprons, better approach minimums, snow removal capability, etc.
1. Federal/State Funding Opportunity (20):

3. Safety and Security (20):
   - (15) Does the project maintain or increase safety or security standards at the airport?
     - Terminal and landside considerations
     - Security system, parking lots and access roads
     - Airside and perimeter considerations
     - Fencing and gates, general aviation, museum
   - (5) Do the added safety and security measures enhance airport/tenant operations and/or improve customer service at the airport?

4. Revenue Generation and Cost Reduction Capability (20)
   - (15) Does the project enable airport administration to maintain or increase revenue generation and/or diversify revenue sources thereby improving the financial sustainability of the airport?
     - Maintains or improves existing revenue generation
     - Allows compatible aeronautical development/land use
     - Allows compatible non-aeronautical development/land use
   - (5) Would the project improve in-house operational efficiency resulting in overall cost savings to the airport?

5. Constraints and Considerations (20):
   - (10) Does the project present minimal constraints to implementation? Can these constraints be feasibly mitigated?
     - Environmental Impacts (wetlands, noise, SHPO, land use, etc.)
     - Operational Impacts (runway or taxiway closures, traffic detours, etc.)
   - (10) Does the project consider future growth within the 20-year planning period?
     - Permits further development if needed
     - Offers flexibility from a development and operational standpoint
(10) Does the project qualify for Federal/State funding?

(10) Is Federal/State funding programmed?
  - Current budget year – 10 pts
  - One year out – 8 pts
  - Two years out – 7 pts
  - Three years out – 5 pts
  - Four years out – 3 pts
  - Five years out – 2 pts

2. **Replacement of Critical Infrastructure (20):**
   - (20) Is the infrastructure past its typical design life?
     - Can technology upgrades be implemented?
     - Does the project serve a large population?

3. **Safety Improvement (20):**
   - (20) Will the project increase safety of the public?
     - Is there a known safety issue?
     - Is infrastructure capacity causing safety issues?

4. **Classification of the Roadway (20):**
   - (20) What is the functional classification of the roadway?
     - Primary, Secondary Arterial – 20 pts
     - Minor Arterial – 15 pts
     - Major Collector – 10 pts
     - Minor Collector – 10 pts
     - Local Roadway/Alley/Access Road/Other – 5 pts

5. **Project Feasibility (20):**
   - (10) How feasible is the project to construct?
     - How complex will the design and permitting be?
     - Do existing right of way and easement exist?
     - Is a consultant needed?
Can the project be programmed with other infrastructure replacements or be phased to save costs, enhance functionality, shorten project timelines?

**1. Master Plans (20):**

- Master plans include documents that have been prepared internally to assure consistent adherence to industry best practices, as well as those documents that have been created with the assistance of outside consultants. A component of master planning includes public discussion and/or citizen engagement. The score could be based on answers to the following questions:
  - Is the proposed project contained in one more of the department’s master plans?
  - Is the proposed project listed as a high priority, or over time, has it become a high priority of staff or the City Council due to an expressed need?
  - Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
  - Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?

**2. Regulatory Compliance (20):**

- This includes compliance with regulatory mandates such as Environmental Protection Agency (EPA) directives, the Americans with Disabilities Act (ADA) or other County, State and Federal laws. This also includes compliance with self-imposed City ordinances. The score could be based on answers to the following example questions:
  - Does the project address a current regulatory mandate?
  - Will the project proactively address a foreseeable (within the next 5 years) regulatory mandate?
  - Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

**3. Infrastructure/Public Safety (20):**

- This item relates to infrastructure needs for the departments need as well as improves the overall safety of the community. Projects to address employee safety issues and to proactively manage risk, would also be included. The score could be based on answers to the following example questions:
  - How would the proposed project impact the safety of Minot residents and/or employees and how widespread is that potential impact?
- Is the infrastructure project needed?
- Will the project address an existing facility that is outdated or has exceeded its useful life?
- What is the degree of seriousness of the safety issue that is being addressed through the proposed project?
- Does the project help assist the City to respond more effectively and efficiently to emergencies throughout the community?
- Is the project supported by a life cycle analysis of repair versus replacement?
- Does the project extend service to support/promote new growth?

4. Impact on Operational Budget (20):
   - Some projects may affect the operating budget for the next few years or for the life of the facility. A new facility will need to be staffed and supplied, therefore having an impact on the operating budget for the life of the facility. Replacing a light with a more energy efficient model may actually decrease operational costs. The score could be based on the answers to the following questions:
     - Will the project require additional personnel to operate?
     - Will the project require additional annual maintenance?
     - Will the project require additional equipment not included in the project budget?
     - Will the project reduce staff time and City resources currently being devoted, and thus have a positive effect on the operational budget?
     - Will the efficiency of the project save money?
     - Will the project present a revenue generating opportunity?

5. Timing/Location (20):
   - The timing and location of the project is an important piece of a project. If this project is not needed for many years, it would score low in this category. If the project is close in proximity to many other projects and/or if a project is urgent or many need to be completed before another one can be started, it would score high in this category. The score could be based on the answers to the following example questions:
     - When is the project needed?
     - Do other projects require this one to be completed first?
     - Does this project require others to be completed first?
     - Can this project be done in conjunction with other projects?
- Will it be more economical to build multiple projects together, thus reducing construction costs?
- Is this an existing facility at or near the end of its functional life?

**Figure 3 Fire Department Ranking**

1. **Strategic Plan/Long-Term Goals (20):**
   - (10) Does the project help advance the Mission and Vision of the Minot Public Library?
   - (10) Does the project consider future growth within the 20-year planning period?
     - Permits further development if needed
     - Offers flexibility from a development and operational standpoint

2. **Facility Requirements (20):**
   - (5) Does the project protect the investment of the City?
   - (5) Is it replacing/repairing structures that have reached the end of their useful life?
   - (5) Is it preventing future deterioration?
   - (5) Will it decrease the need for ongoing maintenance and repair costs?

3. **Safety/Accessibility (20):**
   - (10) Does the project maintain or increase safety for patrons of the Library?
4. **Funding (20):**
   - (10) Is the project eligible for State Funding?
   - (10) Is there an opportunity for grants or third-party donations/investments?

5. **Constraints and Considerations (20):**
   - (20) Does the project present minimal constraints to implementation? Can these constraints be feasibly mitigated?

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**Public Works**

1. **Health and Safety (20):**
   - (20) Does the project address an immediate health or safety issue?
     - Flood control rehabilitation
     - Flood control construction
     - New facility needs
     - Environmental sustainability

2. **New Federal/State Guidelines or Requirements (20):**
   - (20) Does the project solve or address new rules or regulations mandated by State or Federal agencies?
     - USACE, SWC, FEMA, or other agency requirements

3. **Capacity Constraints/Future Growth (20):**
   - (20) Is the project needed to address current or future projected growth issues?
     - Lack of operational storage space
     - Landfill expansion needs

4. **Federal/State Funding (20)**
   - (10) Does the project have State or Federal funds or do the funds have a time limitation on them for use?
   - (10) Is Federal/State funding programmed?
     - Current budget year – 10 pts
     - One year out – 8 pts
- Two years out – 7 pts
- Three years out – 5 pts
- Four years out – 3 pts
- Five-year s out – 2 pts

5. **Existing Operational Deficiencies (20):**
   - (10) Does the project address existing operations issues or deficiencies?
   - (10) Does the project make operations more efficient?

Sanitary Sewer

1. **Health and Safety (20):**
   - (20) Does the project address an immediate health or safety issue?
     - Lack of public sewer
     - Failing septic systems
     - Sanitary sewer overflows

2. **New Federal/State Guidelines or Requirements (20):**
   - (20) Does the project solve or address new rules or regulations mandated by State or Federal agencies?
     - Effluent limit requirements
     - Detention time requirement
     - Nutrient removal requirements
     - Lift station construction standards

3. **Capacity Constraints/Future Growth (20):**
   - (20) Is the project needed to address current or future projected growth issues?
     - Is infrastructure needed to support a growth area identified in the comprehensive plan?
     - Does existing infrastructure have a capacity issue that needs to be resolved?
     - Is existing infrastructure at the end of its functional life?

4. **Federal/State Funding (20)**
(10) Does the project have State or Federal funds or do the funds have a time limitation on them for use?

(10) Is Federal/State funding programmed?
- Current budget year – 10 pts
- One year out – 8 pts
- Two years out – 7 pts
- Three years out – 5 pts
- Four years out – 3 pts
- Five years out – 2 pts

5. **Existing Operational Deficiencies (20):**
   (10) Does the project address existing operations issues or deficiencies?
   - Failing pipes or infrastructure
   - Record of sewer backups

   (10) Does the project make operations more efficient?

**Storm Sewer**

1. **Severity of Flooding (20):**
   (10) Does the flooding impact private property?
   - Impact to property access
   - Impact to vehicle damage
   - Impact to other utilities

   (10) Duration of Flooding
   - 0 to 30 minutes – 3 pts
   - 30 minutes to 1 hour – 5 pts
   - Over 1 hour – 10 pts

2. **Development of the Project Area (20):**
   (20) Is the area developed?
   - Type and density of development
3. **Safety to the Public (20):**
   - (20) What are the safety impacts due to flooding?
     - Rapid velocity and high depth – 6 to 15 pts
     - Ponding only – 0 to 5 pts

4. **Classification of the Roadway (20)**
   - (20) What is the functional classification of the roadway?
     - Primary, Secondary Arterial – 20 pts
     - Minor Arterial – 15 pts
     - Major Collector – 10 pts
     - Minor Collector – 10 pts
     - Local Roadway – 5 pts

5. **Project Feasibility (20):**
   - (10) How feasible is the project to construct?
     - How complex will the design and permitting be?
     - Do existing right of way and easement exist?
   - (10) How large are the anticipated special assessments to average properties
     - Will many large special assessments be anticipated?

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Water

1. **Health and Safety (20):**
   - (20) Does the project address an immediate health or safety issue?
     - Lack of public water
     - Failing or contaminated wells or water systems
     - Lack of available fire flow
     - Addressing water quality issues

2. **New Federal/State Guidelines or Requirements (20):**
(20) Does the project solve or address new rules or regulations mandated by State or Federal agencies?
  - Drinking water standards
  - Federal project requirements

3. **Capacity Constraints/Future Growth (20):**
   (20) Is the project needed to address current or future projected growth issues?
   - Is infrastructure needed to support a growth area identified in the comprehensive plan?
   - Maintain existing water demands
   - Does existing infrastructure have a capacity issues that needs to be resolved?
   - Are fire flows, pressures, flow rates adequate?
   - Is existing infrastructure at the end of its functional life?

4. **Federal/State Funding (20)**
   (10) Does the project have State or Federal funds or do the funds have a time limitation on them for use?
   (10) Is Federal/State funding programmed?
   - Current budget year – 10 pts
   - One year out – 8 pts
   - Two years out – 7 pts
   - Three years out – 5 pts
   - Four years out – 3 pts
   - Five years out – 2 pts

5. **Existing Operational Deficiencies (20):**
   (10) Does the project address existing operations issues or deficiencies?
   - Frequency of watermain breaks
   (10) Does the project make operations more efficient?
   - Does the project coincide with other adjacent projects
Department Summaries

As each department submits projects into the CIP, the projects are scheduled into the five-year program after costs and funding categories are determined. Below are the summary tables for each department. There are four tables for each department. The first table includes a list of projects with the priority, score, start/finish years, and total five-year cost. The second table displays the projects and costs by year. The third table displays the funding source breakdown for the department’s five-year program. The final table shows the funding sources by year.

Airport

The airport is planning several major projects over the next five-years to rehabilitate GA, Cargo, and Runway 8-26/Taxiway Bravo pavements. Storm water enhancements are also planned around the airfield to deter wildlife attractants and improve drainage. Two key pieces of equipment are slated to be replaced to ensure adequate snow removal on the airfield.

Table 1 Airport Project List

<table>
<thead>
<tr>
<th>Projects:</th>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction - GA Apron South Phase II and III</td>
<td>A-1</td>
<td>1</td>
<td>85</td>
<td>2019</td>
<td>2019</td>
<td>$1,900,000</td>
</tr>
<tr>
<td>Cargo Apron Design and Construction</td>
<td>A-2</td>
<td>2</td>
<td>84</td>
<td>2019</td>
<td>2020</td>
<td>$1,375,000</td>
</tr>
<tr>
<td>SRE Blower to Replace Unit 313</td>
<td>A-3</td>
<td>3</td>
<td>80</td>
<td>2020</td>
<td>2020</td>
<td>$600,000</td>
</tr>
<tr>
<td>Construction - Storm Water and Drainage Improvements</td>
<td>A-4</td>
<td>4</td>
<td>90</td>
<td>2021</td>
<td>2021</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>SRE Loader to Replace Unit 311</td>
<td>A-5</td>
<td>5</td>
<td>80</td>
<td>2022</td>
<td>2022</td>
<td>$650,000</td>
</tr>
<tr>
<td>RW 8-26 and TW Bravo Design and Construction</td>
<td>A-6</td>
<td>6</td>
<td>85</td>
<td>2022</td>
<td>2023</td>
<td>$6,900,000</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$16,425,000</strong></td>
</tr>
</tbody>
</table>

Table 2 Airport Project List by Year

<table>
<thead>
<tr>
<th>Project Costs by Year:</th>
<th>Project No.</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction - GA Apron South Phase II and III</td>
<td>A-1</td>
<td>$1,900,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Cargo Apron Design and Construction</td>
<td>A-2</td>
<td>125,000</td>
<td>1,250,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>SRE Blower to Replace Unit 313</td>
<td>A-3</td>
<td>-</td>
<td>600,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Construction - Storm Water and Drainage Improvements</td>
<td>A-4</td>
<td>-</td>
<td>-</td>
<td>5,000,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>SRE Loader to Replace Unit 311</td>
<td>A-5</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>650,000</td>
<td>-</td>
</tr>
<tr>
<td>RW 8-26 and TW Bravo Design and Construction</td>
<td>A-6</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>900,000</td>
<td>6,000,000</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td></td>
<td><strong>$2,025,000</strong></td>
<td><strong>$1,850,000</strong></td>
<td><strong>$5,000,000</strong></td>
<td><strong>$1,550,000</strong></td>
<td><strong>$6,000,000</strong></td>
</tr>
</tbody>
</table>
### Table 3 Airport Project Funding Sources

**Funding Sources:**
- Federal Funds: $14,782,500
- State Funds: $821,250
- Local: Sales Tax: $821,250
- Local: Tax Levy: 
- Local: Special Assessments: 
- Local: Sales Tax Bonds: 
- Local: General Obligation Bonds: 
- Local: Storm Sewer Development: 
- Local: Revenue Bonds: 
- Other (specify): 

**Department Total:** $16,425,000

### Table 4 Airport Project Funding Sources by Year

<table>
<thead>
<tr>
<th>Funding Sources by Year:</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$ 1,822,500</td>
<td>$ 1,665,000</td>
<td>$ 4,500,000</td>
<td>$ 1,395,000</td>
<td>$ 5,400,000</td>
</tr>
<tr>
<td>State Funds</td>
<td>101,250</td>
<td>92,500</td>
<td>250,000</td>
<td>77,500</td>
<td>300,000</td>
</tr>
<tr>
<td>Local: Sales Tax</td>
<td>101,250</td>
<td>92,500</td>
<td>250,000</td>
<td>77,500</td>
<td>300,000</td>
</tr>
<tr>
<td>Local: Tax Levy</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Other (specify)</td>
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<tr>
<td><strong>Department Total</strong></td>
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<td>$ 1,550,000</td>
<td>$ 6,000,000</td>
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</table>
Figure 4 Airport Funding Sources

FUNDING SOURCES

- Federal Funds: 90%
- State Funds: 5%
- Local: Sales Tax: 5%

No other sources are represented in this pie chart.
The engineering department has several transportation projects scheduled over the next five-year s in conjunction with the NDDOT. All projects with federal funding have been programmed with funding committed with the exception of the Project E-11 which is still awaiting notice of award.

Burdick Expressway through downtown will be the focus for several major projects including ADA upgrades, a major rehabilitation to pavements, a signal replacement at 3rd St, and several traffic signal upgrades in order to effectively manage traffic through the corridor.

Over the next five-year s, several traffic signals along Burdick and Broadway corridors will receive equipment upgrades that will eventually lead to the implementation of an Intelligent Transportation System (ITS) program throughout the City. This represents a significant technological upgrade to the City’s traffic system to reduce congestion, increase throughput, and promote safety. In addition, several traffic signal poles and mast arms will be replaced that are showing signs of metal fatigue. This is a safety improvement project.

Towards the end of the five-year program, there are two reconstruction projects that need further planning and programming. The first is the reconstruction or major rehabilitation of 3rd St from 1st Ave NE to 5th Ave SE and Central Avenue from 3rd S to 4th St East. The corridors are showing their age and the utilities are towards or in most cases past their end of service. This corridor is eligible for the NDDOT Urban Grant Program, and the department suggests to Council that further preliminary engineering should be completed and the project put into the schedule within the next five-year s. The second project is the reconstruction of what is known as 1st Avenue North. The corridor is completely on BNSF property or lease property. This is a high cost project and further preliminary analysis is strongly suggested to scope the project correctly. Staff suggests a stakeholder meeting with council and other interested parties to fully understand the goal of the project and initiate a direction for the project.

### Table 5 Engineering Project List

<table>
<thead>
<tr>
<th>Projects:</th>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
<th>Total 5-Year Costs</th>
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### Table 6 Engineering Project List by Year

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<th>2022</th>
<th>2023</th>
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<tbody>
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<td>Burdick Expressway ADA Ramp Upgrades</td>
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<td>$ -</td>
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<td>3rd St E &amp; Central Ave Reconstruction</td>
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<td>7,100,000</td>
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<td>-</td>
<td>-</td>
<td>15,000</td>
<td>-</td>
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</tr>
<tr>
<td>1st Avenue N Reconstruction</td>
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<td>$2,070,827</td>
<td>$21,672,793</td>
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</table>

### Table 7 Engineering Project Funding Sources

**Funding Sources:**

- Federal Funds: $13,578,012
- State Funds: 150,381
- Local: Sales Tax: 2,965,156
- Local: Tax Levy: 427,800
- Local: Special Assessments: 120,000
- Local: Sales Tax Bonds: -
- Local: General Obligation Bonds: 5,372,800
- Local: Storm Sewer Development: -
- Local: Revenue Bonds: 4,520,000
- Other (specify): 16,234,526

**Department Total:** $43,368,675

### Table 8 Engineering Project Funding Sources by Year

<table>
<thead>
<tr>
<th>Funding Sources by Year:</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
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<td>Local: General Obligation Bonds</td>
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<tr>
<td>Local: Revenue Bonds</td>
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<td><strong>Department Total</strong></td>
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<td>$2,474,442</td>
<td>$2,070,827</td>
<td>$21,672,793</td>
</tr>
</tbody>
</table>
Figure 6 Engineering Funding Sources

FUNDING SOURCES

- Federal Funds: 31.31%
- State Funds: 0.35%
- Local: Sales Tax: 6.84%
- Local: Tax Levy: 0.99%
- Local: Special Assessments: 0.28%
- Local: General Obligation Bonds: 12.39%
- Local: Revenue Bonds: 10.42%
- Other (specify): 37.43%
Figure 7 Engineering CIP Project Map
The Fire Department has two key projects during the five-year program. The first is the construction and staffing of the proposed Fire Station 5 at 4th Ave/27th St NW. The second is a replacement fire engine.

### Table 9 Fire Project List

<table>
<thead>
<tr>
<th>Projects:</th>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
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<td>80</td>
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### Table 10 Fire Project List by Year

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<td>-</td>
<td>-</td>
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### Table 11 Fire Funding Sources

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<td>Local: General Obligation Bonds</td>
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### Table 12 Fire Funding Sources by Year

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<td>Local: General Obligation Bonds</td>
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<td>Local: Storm Sewer Development</td>
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<td>1,500,000</td>
<td>1,439,856</td>
<td>389,856</td>
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</tr>
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</table>
Figure 8 Fire Funding Sources

FUNDING SOURCES

Local: Tax Levy 28%
Local: Sales Tax 72%
The Public Works department’s five-year program is spread into multiple department categories. The projects listed below are in the general public works category. The water, sanitary sewer, and storm sewer departments are kept separate due to their funding categories.

The majority of public work’s projects are dedicated to the flood control efforts taking place within the valley. Mouse River Enhanced Flood Protection Project (MREFPP) phase 1, 2, and 3 are currently in construction progress. Phase 4 is in the design stages currently. Phase 5 is in the final design stage and will be bid in the near future.

Two landfill projects are in the program with the construction of a transfer station and municipal solid waste cell 7.

### Table 13 Public Works Project List

<table>
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<tr>
<th>Projects</th>
<th>Project No</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
<th>Total 5-Year Costs</th>
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<td>2</td>
<td>100</td>
<td>2019</td>
<td>2020</td>
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</tr>
<tr>
<td>MREFPP 4th Ave Tieback (Phase 5)</td>
<td>PW-3</td>
<td>3</td>
<td>100</td>
<td>2019</td>
<td>2021</td>
<td>$44,100,000</td>
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<tr>
<td>MREFPP Maple Diversion (Phase 4)</td>
<td>PW-4</td>
<td>4</td>
<td>100</td>
<td>2019</td>
<td>2023</td>
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<td>Landfill Transfer Station</td>
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<td>5</td>
<td>58</td>
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<td>2021</td>
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<td>Landfill Cell 7</td>
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<td>2022</td>
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### Table 14 Public Works Project List by Year

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<thead>
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<th>Project Costs by Year:</th>
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<th>2022</th>
<th>2023</th>
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<tbody>
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<td>MREFPP 4th Ave Flood Walls (Phase 1)</td>
<td>PW-1</td>
<td>$24,500,000</td>
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<td>PW-2</td>
<td>20,200,000</td>
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Table 15 Public Works Funding Sources

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<th>2022</th>
<th>2023</th>
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<tr>
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<tr>
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</tr>
<tr>
<td>Local: Tax Levy</td>
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<tr>
<td>Local: Special Assessments</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>21,070,000</td>
<td>14,945,000</td>
<td>8,592,500</td>
<td>10,500,000</td>
<td>10,587,500</td>
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<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
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</tr>
<tr>
<td>Local: Storm Sewer Development</td>
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<tr>
<td>Local: Revenue Bonds</td>
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</table>

Table 16 Public Works Funding Sources by Year

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<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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<td>Local: Special Assessments</td>
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<tr>
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<td></td>
<td></td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Other (Landfill Budget)</td>
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</table>
Figure 10 Public Works Funding Sources

FUNDING SOURCE

- State Funds: 65%
- Local: Sales Tax Bonds: 34%
- Other (Landfill Budget): 1%
Sanitary Sewer

Over the past decade, almost $100 million of new trunk sanitary sewer improvements have been completed to serve the Minot area. Major trunk lines and lift stations have the capacity to last generations, just like the last major series of improvements built in the 1960s.

Two improvements are planned in the very last year of the five-year program. Both projects are growth dependent and could change in time. The need for a mechanical wastewater treatment plant is a population trigger and/or effluent limit trigger. Design for the plant would begin in 2023 with construction taking place sometime after. The Puppy Dog lift station, built in the 1970s may be reaching its capacity threshold around 2023 if the southern portion of Minot receives significant growth. If growth is slow, the station improvements can be delayed into the future.

Table 17 Sanitary Sewer Project List

<table>
<thead>
<tr>
<th>Projects:</th>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
<th>Total 5-Year Costs</th>
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</thead>
<tbody>
<tr>
<td>Wastewater Treatment Facility</td>
<td>SS-1</td>
<td>1</td>
<td>68</td>
<td>2023</td>
<td>2023</td>
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<tr>
<td>Puppydog VII - Lift Station Improvements</td>
<td>SS-2</td>
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<td>55</td>
<td>2023</td>
<td>2023</td>
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<td></td>
<td>$9,000,000</td>
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</table>

Table 18 Sanitary Sewer Project List by Year

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<th>Project Costs by Year:</th>
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<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
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<tr>
<td>Wastewater Treatment Facility</td>
<td>SS-1</td>
<td>$</td>
<td>$</td>
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<td>$</td>
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<tr>
<td>Puppydog VII - Lift Station Improvements</td>
<td>SS-2</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<td>$</td>
<td>$</td>
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Table 19 Sanitary Sewer Project Funding Sources

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<th></th>
<th>Department Total</th>
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</thead>
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<tr>
<td>Local: Tax Levy</td>
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<td></td>
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<td>Local: Special Assessments</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
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</tr>
<tr>
<td>Local: General Obligation Bonds</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Local: Revenue Bonds</td>
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## Table 20 Sanitary Sewer Funding Sources by Year

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<th>2022</th>
<th>2023</th>
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<td>$</td>
<td>-</td>
<td>$</td>
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<td>-</td>
</tr>
<tr>
<td>Local: Tax Levy</td>
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<td>-</td>
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</tr>
<tr>
<td>Local: Special Assessments</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Local: Revenue Bonds</td>
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<td>$ 9,000,000</td>
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<tr>
<td>Other (specify)</td>
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<td><strong>Department Total</strong></td>
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<td>$</td>
<td>$</td>
<td>$</td>
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</table>

## Figure 12 Sanitary Sewer Funding Sources

![Funding Source Diagram](image-url)
Figure 13 Sanitary Sewer CIP Project Map

Sanitary Sewer CIP Projects

SS-1

SS-2
Storm Sewer

The storm sewer department resides in the public works department. However, the capital program is administered by the engineering department since many times the improvements are special assessed. The engineering department also manages several related programs such as storm water management and floodplain management.

Several projects are planned in the five-year program to address the backlog of watershed flooding issues around the City. Storm Sewer District 123 is currently in the preliminary design stages with a target bid date in early 2020. Storm Sewer District 121 has shovel ready plans. However, the project has hit a funding roadblock as the majority of the watershed resides outside the City. Thus, special assessments would have to be held in abeyance, and the likelihood of the majority of the land being annexed into the city in the future is almost zero. Thus, a new 50% cost share must be found to match the storm sewer development funding programed for the other 50% cost share. Possible funding candidates are sales tax, low interest infrastructure loans, or some other state/federal grant.

The Polaris Park and 11th Ave SW watersheds would be addressed near the latter half of the five-year program. Both watersheds have histories of causing major street flooding during heavy rain events.

Table 21 Storm Sewer Project List

<table>
<thead>
<tr>
<th>Projects:</th>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
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<td>Storm Sewer District 123 - 10th St SW</td>
<td>ST-1</td>
<td>1</td>
<td>91</td>
<td>2019</td>
<td>2020</td>
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<td>81</td>
<td>2020</td>
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<td>Polaris Park Watershed Storm Sewer District</td>
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<td>2022</td>
<td>2023</td>
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<td>77</td>
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<td>2023</td>
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</table>

Table 22 Storm Sewer Project List by Year

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<th>Project Costs by Year:</th>
<th>Project No.</th>
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<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Storm Sewer District 123 - 10th St SW</td>
<td>ST-1</td>
<td>$200,000</td>
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<td>-$</td>
<td>-$</td>
<td>-$</td>
</tr>
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<td>Storm Sewer District 121 - Puppy Dog Coulee</td>
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<td>150,000</td>
<td>13,145,000</td>
<td>-</td>
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<td>-</td>
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<td>930,000</td>
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<td>150,000</td>
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<td><strong>$30,000</strong></td>
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### Table 23 Storm Sewer Project Funding Sources

**Funding Sources:**

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<tr>
<td>State Funds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax</td>
<td>-</td>
</tr>
<tr>
<td>Local: Tax Levy</td>
<td>-</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>2,425,000</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
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</table>

### Table 24 Storm Sewer Funding Sources by Year

**Funding Sources by Year:**

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<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>State Funds</td>
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<tr>
<td>Local: Sales Tax</td>
<td>-</td>
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<td>-</td>
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<td>Local: Tax Levy</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
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<td>-</td>
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<td>6,572,500</td>
<td>15,000</td>
<td>540,000</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other (specify)</td>
<td>-</td>
<td>500,000</td>
<td>6,572,500</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>$ 200,000</td>
<td>$ 4,190,000</td>
<td>$13,145,000</td>
<td>$ 30,000</td>
<td>$ 1,080,000</td>
</tr>
</tbody>
</table>
Figure 14 Storm Sewer Funding Sources

FUNDING SOURCE

Local: Storm Sewer Development 49%

Other (specify) 38%

Local: Special Assessments 13%
Water

The Water Department has several major projects scheduled over the next five years. The majority of the capital expenditures are related to the completion of the Northwest Area Water Supply (NAWS) improvements. Providing a sustainable water supply for population and industrial growth is key to any city, and Minot is no different.

As the southwest section of the city continues to grow, the SW Water Tower becomes a critical piece of infrastructure to provide fire flow demands to the area. When the new Trinity Hospital comes online in 2021, the area will be lacking the institutional fire flow demand that will be needed. Thus, the tower design and construction must start soon. Several transmission lines are planned in north Minot. Most of these lines are growth dependent, and the timing of the improvements could shift into the future.

Table 25 Water Project List

<table>
<thead>
<tr>
<th>Projects:</th>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>NAWS</td>
<td>W-1</td>
<td>1</td>
<td>100</td>
<td>2019</td>
<td>2023</td>
<td>$118,293,483</td>
</tr>
<tr>
<td>SW Water Tower</td>
<td>W-2</td>
<td>2</td>
<td>90</td>
<td>2019</td>
<td>2021</td>
<td>4,725,378</td>
</tr>
<tr>
<td>3rd St 1 Mil Tank Demo and Piping Improvements</td>
<td>W-3</td>
<td>3</td>
<td>55</td>
<td>2020</td>
<td>2020</td>
<td>750,000</td>
</tr>
<tr>
<td>Broadway Watermain Upsizing 36th Ave NW to 19th</td>
<td>W-4</td>
<td>4</td>
<td>52</td>
<td>2021</td>
<td>2021</td>
<td>2,000,000</td>
</tr>
<tr>
<td>NW Transmission 30th St and CR10A</td>
<td>W-5</td>
<td>5</td>
<td>50</td>
<td>2022</td>
<td>2022</td>
<td>2,180,000</td>
</tr>
<tr>
<td>NE Transmission - 55th St and 46th Ave NE</td>
<td>W-6</td>
<td>6</td>
<td>45</td>
<td>2022</td>
<td>2022</td>
<td>900,000</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$128,848,861</strong></td>
</tr>
</tbody>
</table>

Table 26 Water Project List by Year

<table>
<thead>
<tr>
<th>Project Costs by Year:</th>
<th>Project No.</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>NAWS</td>
<td>W-1</td>
<td>$18,250,691</td>
<td>$20,697,426</td>
<td>$17,416,505</td>
<td>$33,025,206</td>
<td>$28,903,655</td>
</tr>
<tr>
<td>SW Water Tower</td>
<td>W-2</td>
<td>446,492</td>
<td>3,920,386</td>
<td>358,500</td>
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<td>-</td>
</tr>
<tr>
<td>3rd St 1 Mil Tank Demo and Piping Improvements</td>
<td>W-3</td>
<td>-</td>
<td>750,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Broadway Watermain Upsizing 36th Ave NW to 19th</td>
<td>W-4</td>
<td>-</td>
<td>-</td>
<td>2,000,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>NW Transmission 30th St and CR10A</td>
<td>W-5</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,180,000</td>
<td>-</td>
</tr>
<tr>
<td>NE Transmission - 55th St and 46th Ave NE</td>
<td>W-6</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>900,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td></td>
<td><strong>$18,697,183</strong></td>
<td><strong>$25,367,812</strong></td>
<td><strong>$19,775,005</strong></td>
<td><strong>$36,105,206</strong></td>
<td><strong>$28,903,655</strong></td>
</tr>
</tbody>
</table>
### Table 27 Water Project Funding Sources

Funding Sources:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$ -</td>
</tr>
<tr>
<td>State Funds</td>
<td>$79,698,087</td>
</tr>
<tr>
<td>Local: Sales Tax</td>
<td>-</td>
</tr>
<tr>
<td>Local: Tax Levy</td>
<td>-</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
<td>$7,748,057</td>
</tr>
<tr>
<td>Other (specify)</td>
<td>$41,402,717</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td><strong>$128,848,861</strong></td>
</tr>
</tbody>
</table>

### Table 28 Water Funding Sources by Year

<table>
<thead>
<tr>
<th>Source</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>State Funds</td>
<td>$12,075,033</td>
<td>$15,833,464</td>
<td>$11,535,829</td>
<td>$21,466,385</td>
<td>$18,787,376</td>
</tr>
<tr>
<td>Local: Sales Tax</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Tax Levy</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
<td>$234,408</td>
<td>$2,290,249</td>
<td>$2,143,400</td>
<td>$3,080,000</td>
<td>-</td>
</tr>
<tr>
<td>Other (specify)</td>
<td>$6,387,742</td>
<td>$7,244,099</td>
<td>$6,095,776</td>
<td>$11,558,821</td>
<td>$10,116,279</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td><strong>$18,697,183</strong></td>
<td><strong>$25,367,812</strong></td>
<td><strong>$19,775,005</strong></td>
<td><strong>$36,105,206</strong></td>
<td><strong>$28,903,655</strong></td>
</tr>
</tbody>
</table>
Figure 16 Water Funding Sources

FUNDING SOURCE

- State Funds: 62%
- Local: Revenue Bonds: 6%
- Other (specify): 32%
The overall CIP is an ambitious five-year plan totaling $412,717,248. Two significant projects that dominate the plan are the NAWS improvements which provide sustainable water supply to tens of thousands of people, and the ongoing MREFPP to provide flood protection to the Mouse River Basin. These two projects over the next five years equal $305,993,483 or 74% of the entire five-year CIP.

The majority of the $305,993,483 for NAWS and MREFPP is state funded in the amount of $200,452,255. The remaining project share is funded locally by the City which amounts to $105,541,228. The project cost shares come from dedicated sales taxes and sales tax bonds.
The table and graph below displays the total five-year CIP by the departments making up the plan.

**Table 29 2019-2023 CIP Department Totals**

<table>
<thead>
<tr>
<th>Department</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport</td>
<td>$16,425,000</td>
</tr>
<tr>
<td>Engineering</td>
<td>43,368,675</td>
</tr>
<tr>
<td>Fire</td>
<td>4,679,712</td>
</tr>
<tr>
<td>Public Works</td>
<td>191,750,000</td>
</tr>
<tr>
<td>Sanitary Sewer</td>
<td>9,000,000</td>
</tr>
<tr>
<td>Storm Sewer</td>
<td>18,645,000</td>
</tr>
<tr>
<td>Water</td>
<td>128,848,861</td>
</tr>
<tr>
<td><strong>Total CIP</strong></td>
<td><strong>$412,717,248</strong></td>
</tr>
</tbody>
</table>

**Figure 19 2019-2023 CIP Department Totals**
### Figure 20 2019-2023 CIP Project List

<table>
<thead>
<tr>
<th>Airport</th>
<th>Project No.</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GA Apron South Phase II and III</td>
<td>A-1</td>
<td>$1,900,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Cargo Apron Design and Construction</td>
<td>A-2</td>
<td>$125,000</td>
<td>$1,250,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>SRE Blower to Replace Unit 313</td>
<td>A-3</td>
<td>$-</td>
<td>$-</td>
<td>$600,000</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Construction - Storm Water and Drainage Improvements</td>
<td>A-4</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$5,000,000</td>
<td>$-</td>
</tr>
<tr>
<td>SRE Loader to Replace Unit 311</td>
<td>A-5</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$650,000</td>
<td>$-</td>
</tr>
<tr>
<td>RW B-26 and SW Bravo Design and Construction</td>
<td>A-6</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$900,000</td>
<td>$6,000,000</td>
</tr>
<tr>
<td><strong>Airport Yearly Total</strong></td>
<td></td>
<td>$2,055,000</td>
<td>$1,850,000</td>
<td>$5,000,000</td>
<td>$1,550,000</td>
<td>$6,000,000</td>
</tr>
<tr>
<td>Engineering</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Burdick Expressway ADA Ramp Upgrades</td>
<td>E-1</td>
<td>$-</td>
<td>$-</td>
<td>$567,500</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Burdick Expressway Major Rehabilitation</td>
<td>E-2</td>
<td>$200,000</td>
<td>$1,658,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>31st Ave SE Reconstruction</td>
<td>E-3</td>
<td>$500,000</td>
<td>$9,852,100</td>
<td>$151,000</td>
<td>$1,000</td>
<td>$1,000</td>
</tr>
<tr>
<td>Signal Pole/Mast Arm Replacements</td>
<td>E-4</td>
<td>$250,000</td>
<td>$250,000</td>
<td>$250,000</td>
<td>$250,000</td>
<td>$250,000</td>
</tr>
<tr>
<td>Traffic Signal Cabinet Replacement</td>
<td>E-5</td>
<td>$300,000</td>
<td>$315,000</td>
<td>$380,750</td>
<td>$347,288</td>
<td>$364,652</td>
</tr>
<tr>
<td>3rd St SE/Burdick Expressway Signal Replacement</td>
<td>E-6</td>
<td>$-</td>
<td>$200,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Traffic Signal Battery Backups</td>
<td>E-7</td>
<td>$10,400</td>
<td>$10,920</td>
<td>$11,466</td>
<td>$12,089</td>
<td>$12,641</td>
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<tr>
<td>Intelligent Transportation System (ITS)</td>
<td>E-8</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$216,000</td>
<td>$228,000</td>
</tr>
<tr>
<td>Washington Safe Routes Sidewalk</td>
<td>E-9</td>
<td>$-</td>
<td>$324,693</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
</tr>
<tr>
<td>Traffic Division Shop</td>
<td>E-10</td>
<td>$-</td>
<td>$112,000</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$4,000</td>
</tr>
<tr>
<td>16th St SW Shared Use Path Reconstruction</td>
<td>E-11</td>
<td>$-</td>
<td>$25,000</td>
<td>$471,726</td>
<td>$-</td>
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<tr>
<td>Burdick Expressway Viaduct Rehabilitation</td>
<td>E-12</td>
<td>$-</td>
<td>$200,000</td>
<td>$1,100,000</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>City Hall Retaining Wall Replacement</td>
<td>E-13</td>
<td>$1,400,000</td>
<td>$1,400,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>3rd St E &amp; Central Ave Reconstruction</td>
<td>E-14</td>
<td>$-</td>
<td>$-</td>
<td>$500,000</td>
<td>$7,100,000</td>
<td>$-</td>
</tr>
<tr>
<td>Street Light Feed Point Replacement</td>
<td>E-15</td>
<td>$35,000</td>
<td>$40,000</td>
<td>$40,000</td>
<td>$40,000</td>
<td>$40,000</td>
</tr>
<tr>
<td>Street Light LED Conversion</td>
<td>E-16</td>
<td>$-</td>
<td>$-</td>
<td>$115,000</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>1st Avenue N Reconstruction</td>
<td>E-17</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$700,000</td>
<td>$13,672,000</td>
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<tr>
<td><strong>Engineering Yearly Total</strong></td>
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<td>$2,695,400</td>
<td>$14,455,213</td>
<td>$2,474,442</td>
<td>$2,070,827</td>
<td>$21,872,793</td>
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<tr>
<td>Station 5</td>
<td>F-1</td>
<td>$-</td>
<td>$1,350,000</td>
<td>$1,000,000</td>
<td>$1,439,856</td>
<td>$389,856</td>
</tr>
<tr>
<td>Fire Engine (Replace Toyne)</td>
<td>F-2</td>
<td>$-</td>
<td>$-</td>
<td>$500,000</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Fire Yearly Total</strong></td>
<td></td>
<td>$-</td>
<td>$1,350,000</td>
<td>$1,500,000</td>
<td>$1,439,856</td>
<td>$389,856</td>
</tr>
<tr>
<td>Public Works</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MRFPP 4th Ave Flood Walls (Phase 1)</td>
<td>PW-1</td>
<td>$24,500,000</td>
<td>$9,300,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>MRFPP Napa Valley/Forest Road (Phases 2 &amp; 3)</td>
<td>PW-2</td>
<td>$20,200,000</td>
<td>$5,800,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>MRFPP 4th Ave Tieback (Phase 5)</td>
<td>PW-3</td>
<td>$12,500,000</td>
<td>$24,000,000</td>
<td>$7,600,000</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>MRFPP Maple Diversion (Phase 4)</td>
<td>PW-4</td>
<td>$3,000,000</td>
<td>$3,600,000</td>
<td>$16,950,000</td>
<td>$30,000,000</td>
<td>$30,250,000</td>
</tr>
<tr>
<td>Landfill Transfer Station</td>
<td>PW-5</td>
<td>$-</td>
<td>$225,000</td>
<td>$2,025,000</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>Landfill Cell 7</td>
<td>PW-6</td>
<td>$-</td>
<td>$-</td>
<td>$250,000</td>
<td>$1,550,000</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Public Works Yearly Total</strong></td>
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<td>$60,200,000</td>
<td>$42,925,000</td>
<td>$26,825,000</td>
<td>$31,550,000</td>
<td>$30,250,000</td>
</tr>
<tr>
<td>Sewer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wastewater Treatment Facility</td>
<td>SS-1</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Puppodog VII - Lift Station Improvements</td>
<td>SS-2</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
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<td><strong>Sewer Yearly Total</strong></td>
<td></td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Storm Sewer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Storm Sewer District 123 - 10th St SW</td>
<td>ST-1</td>
<td>$200,000</td>
<td>$4,040,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Storm Sewer District 211 - Puppy Dog Coulee</td>
<td>ST-2</td>
<td>$-</td>
<td>$150,000</td>
<td>$13,145,000</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Polaris Park Watershed Storm Sewer District</td>
<td>ST-3</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$30,000</td>
<td>$930,000</td>
</tr>
<tr>
<td>11th Ave SW Watershed Storm Sewer District</td>
<td>ST-4</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$150,000</td>
</tr>
<tr>
<td><strong>Storm Sewer Yearly Total</strong></td>
<td></td>
<td>$200,000</td>
<td>$4,190,000</td>
<td>$13,145,000</td>
<td>$30,000</td>
<td>$1,080,000</td>
</tr>
<tr>
<td>Water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAWS</td>
<td>W-1</td>
<td>$18,250,691</td>
<td>$20,697,426</td>
<td>$17,436,905</td>
<td>$33,025,026</td>
<td>$28,903,655</td>
</tr>
<tr>
<td>SW Water Tower</td>
<td>W-2</td>
<td>$446,492</td>
<td>$3,920,836</td>
<td>$358,500</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>3rd St 1 Mil Tank Demo and Piping Improvements</td>
<td>W-3</td>
<td>$-</td>
<td>$750,000</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Broadway Watermain Upsizing 36th Ave NW to 19th Ave</td>
<td>W-4</td>
<td>$-</td>
<td>$-</td>
<td>$2,000,000</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>NW Transmission 30th St and CR10A</td>
<td>W-5</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>$2,180,000</td>
<td>$-</td>
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<tr>
<td>NE Transmission - 56th St and 46th Ave NE</td>
<td>W-6</td>
<td>$-</td>
<td>$-</td>
<td>$900,000</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Water Yearly Total</strong></td>
<td></td>
<td>$18,697,183</td>
<td>$25,867,812</td>
<td>$19,775,005</td>
<td>$36,105,206</td>
<td>$28,903,655</td>
</tr>
</tbody>
</table>
One of the goals of the CIP is to level load the program to avoid large spikes in the required funding. The ability to accomplish this is largely driven by the timing of NAWS and MREFPP phases and construction timelines.

FHWA and FAA funding timelines largely dictate project schedules for the engineering and airport departments respectively.

The table and graph below shows the department totals by each year and total funding by year.

**Table 30 CIP Department Totals by Year**

<table>
<thead>
<tr>
<th>Department Totals by Year</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport</td>
<td>$2,025,000</td>
<td>$1,850,000</td>
<td>$5,000,000</td>
<td>$1,550,000</td>
<td>$6,000,000</td>
</tr>
<tr>
<td>Engineering</td>
<td>$2,695,400</td>
<td>$14,455,213</td>
<td>$2,474,442</td>
<td>$2,070,827</td>
<td>$21,672,793</td>
</tr>
<tr>
<td>Fire</td>
<td>-</td>
<td>$1,350,000</td>
<td>$1,500,000</td>
<td>$1,439,856</td>
<td>$389,856</td>
</tr>
<tr>
<td>Public Works</td>
<td>$60,200,000</td>
<td>$42,925,000</td>
<td>$26,825,000</td>
<td>$31,550,000</td>
<td>$30,250,000</td>
</tr>
<tr>
<td>Sanitary Sewer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$9,000,000</td>
</tr>
<tr>
<td>Storm Sewer</td>
<td>$200,000</td>
<td>$4,190,000</td>
<td>$13,145,000</td>
<td>$30,000</td>
<td>$1,080,000</td>
</tr>
<tr>
<td>Water</td>
<td>$18,697,183</td>
<td>$25,367,812</td>
<td>$19,775,005</td>
<td>$36,105,206</td>
<td>$28,903,655</td>
</tr>
<tr>
<td><strong>Total CIP</strong></td>
<td>$83,817,583</td>
<td>$90,138,025</td>
<td>$68,719,447</td>
<td>$72,745,889</td>
<td>$97,296,304</td>
</tr>
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</table>

**Figure 21 CIP Department Totals by Year**
### Table 31 2019-2023 Funding Sources Total

**Funding Sources**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$ 28,360,512</td>
</tr>
<tr>
<td>State Funds</td>
<td>204,231,207</td>
</tr>
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<td>Local: Sales Tax</td>
<td>7,136,406</td>
</tr>
<tr>
<td>Local: Tax Levy</td>
<td>1,757,512</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>2,545,000</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>65,695,000</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>5,372,800</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>9,147,500</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
<td>21,268,057</td>
</tr>
<tr>
<td>Other</td>
<td>67,203,254</td>
</tr>
<tr>
<td><strong>Total CIP</strong></td>
<td><strong>$ 412,717,248</strong></td>
</tr>
</tbody>
</table>

### Figure 22 2019-2023 Funding Sources Total

![2019-2023 Funding Sources](image-url)
The majority of the CIP is funded with only a handful of projects that do not have a programmed funding source or only a portion of a funding source at this time. Those projects include:

- Traffic Division Shop ($110,000)
- 3rd St/Central Ave Reconstruction ($7,600,000)
- 1st Ave N Reconstruction ($14,372,000)
- Fire Engine ($500,000)
- Storm Sewer District 121 ($13,295,000)

These projects will be reviewed in further detail as budget models are completed to determine funding availability and timing.

GIS

The engineering department is creating an interactive GIS map of all capital improvement projects for internal and external use. This is another way for the public to see and interact with the City’s capital project needs.

The GIS will eventually become the portal to use for capital asset planning and asset management.

Future Needs and Considerations

As the city continues to grow and age, it will become increasingly important for the Council to consider investing in condition assessments, growth studies, and corridor studies. Capital improvement plans are only as good as the information used to plan the improvements.

As the city begins to implement an asset management system, more data will be required to truly see the long term benefits of asset management.

Asset Management Program

The asset management program will be housed within the engineering department. However, each department will perform their own condition assessments on infrastructure they manage. Engineering will be the database stewards and information analysis professionals to help other departments with their asset needs.

The power of asset management cannot be truly measured as the scope and ability of the system can have such profound effects for an organization. Once the system is up and running and then paired with GIS, infrastructure system analysis and planning can be completed in a much more efficient way.

Departments are able to better understand problem areas and develop plans to address issues. Funding programs can be built using solid data that can be visualized to help the public and decision makers understand consequences of failure and condition improvements as funding levels are adjusted.
However, all asset management systems are only as good as the data you input. The industry saying is “garbage in, garbage out”, which is why cyclical condition assessments of city infrastructure are so important. Below is a list of recommended condition assessments and studies to be performed in the future to help create a solid database for the city’s asset management program.

**Condition Assessments**

Below is a list of condition assessments that should be performed to either supplement existing data, or provide a solid database for city infrastructure.

- **Sanitary sewer baseline database**
  - Provides an accurate baseline database of pipe length, flow direction, size, age, and condition. The sewer system is televised to create the database.
  - Manhole baseline database will provide location, size, age, condition

- **Storm Sewer baseline database**
  - Provides an accurate baseline database of pipe length, flow direction, size, age, and condition. The storm sewer system is televised to create the database.
  - Manhole baseline database will provide location, size, age, condition
  - This information will be used in addition to the data collection obtained in the MREFPP.

- **Missing Casting data**
  - Need additional survey data on busy corridors for manholes, gate valves, and other castings

- **Sidewalk and ADA Ramp baseline data**
  - Expand upon information cataloged by the engineering department

**Corridor Studies**

A corridor study assists engineers and transportation planners in evaluating the issues along a transportation corridor. These studies are often the first major step before constructing or reconstructing a major arterial. They can also be used to plan networks like trails and sidewalks. Lastly, long term transportation plans study the city’s entire transportation network and model the results. Minot’s last plan was completed in 2015.

- **South Broadway Corridor Study**
  - The City is currently in the discussion phase with the NDDOT for a south Broadway reconstruction and expansion to six lanes from 19th Ave SW to 43rd Ave SW. The project will be significant and costly. Due to cost, the NDDOT is having a difficult time programming this project. A corridor study was suggested by the City Engineer to help
understand the scope and costs for the project. If the cost can be reduced, phasing determined, and other information gathered, the project could be programmed.

- Broadway Corridor Study
  - The entire Broadway corridor should be studied to review improvements to gain capacity, improve mobility, and provide access management. A signal timing plan will also be included to maximize signal timing coordination along the corridor.

- Pedestrian Trail and Bicycle Network Study
  - The city will install shared use paths along major corridors when reconstructed. However, other path opportunities could link the neighborhoods to arterials and major amenities like parks, schools, and shopping districts. This study will help transportation planners fill the missing gaps in the City’s current system.
Appendix A – Airport Worksheets
**City of Minot Capital Improvement Plan**

**Department:** Airport

<table>
<thead>
<tr>
<th>Projects:</th>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction - GA Apron South Phase II and III</td>
<td>A-1</td>
<td>1</td>
<td>85</td>
<td>2019</td>
<td>2019</td>
<td>$1,900,000</td>
</tr>
<tr>
<td>Cargo Apron Design and Construction</td>
<td>A-2</td>
<td>2</td>
<td>84</td>
<td>2019</td>
<td>2020</td>
<td>$1,375,000</td>
</tr>
<tr>
<td>SRE Blower to Replace Unit 313</td>
<td>A-3</td>
<td>3</td>
<td>80</td>
<td>2020</td>
<td>2020</td>
<td>$600,000</td>
</tr>
<tr>
<td>Construction - Storm Water and Drainage Improvement</td>
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<td>4</td>
<td>90</td>
<td>2021</td>
<td>2021</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>SRE Loader to Replace Unit 311</td>
<td>A-5</td>
<td>5</td>
<td>80</td>
<td>2022</td>
<td>2022</td>
<td>$650,000</td>
</tr>
<tr>
<td>RW 8-26 and TW Bravo Design and Construction</td>
<td>A-6</td>
<td>6</td>
<td>85</td>
<td>2022</td>
<td>2023</td>
<td>$6,900,000</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$16,425,000</td>
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</table>

**Project Costs by Year:**

<table>
<thead>
<tr>
<th>Project No.</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction - GA Apron South Phase II and III</td>
<td>$1,900,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Cargo Apron Design and Construction</td>
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<td>1,250,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SRE Blower to Replace Unit 313</td>
<td>$0</td>
<td>600,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Construction - Storm Water and Drainage Improvement</td>
<td>$0</td>
<td>$0</td>
<td>5,000,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SRE Loader to Replace Unit 311</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>650,000</td>
<td>$0</td>
</tr>
<tr>
<td>RW 8-26 and TW Bravo Design and Construction</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>900,000</td>
<td>6,000,000</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>$2,025,000</td>
<td>$1,850,000</td>
<td>$5,000,000</td>
<td>$1,550,000</td>
<td>$6,000,000</td>
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**Funding Sources:**

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
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</tr>
<tr>
<td>State Funds</td>
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<tr>
<td>Local: Sales Tax</td>
<td>821,250</td>
</tr>
<tr>
<td>Local: Tax Levy</td>
<td>$0</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>$0</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>$0</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>$0</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>$0</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
<td>$0</td>
</tr>
<tr>
<td>Other (specify)</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>$16,425,000</td>
</tr>
</tbody>
</table>

**Funding Sources by Year:**

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$5,400,000</td>
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<td>250,000</td>
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<td>92,500</td>
<td>250,000</td>
<td>77,500</td>
<td>300,000</td>
</tr>
<tr>
<td>Local: Tax Levy</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other (specify)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Department Total</strong></td>
<td>$2,025,000</td>
<td>$1,850,000</td>
<td>$5,000,000</td>
<td>$1,550,000</td>
<td>$6,000,000</td>
</tr>
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</table>
## City of Minot Capital Improvement Plan

### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
<td>$1,900,000</td>
<td>-</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>$1,900,000</td>
</tr>
<tr>
<td>Personnel Costs</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Operation Costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Project</strong></td>
<td>$1,900,000</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$1,900,000</td>
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### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>State Funds</td>
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<tr>
<td>Local: Sales Tax</td>
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<td>Local: Tax Levy</td>
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</tr>
<tr>
<td>Local: Special Assessments</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Other (specify)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Project</strong></td>
<td>$1,900,000</td>
</tr>
</tbody>
</table>

### Project Scoring

<table>
<thead>
<tr>
<th>Department:</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Eligibility</td>
<td>15</td>
</tr>
<tr>
<td>Facility Requirements</td>
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</tr>
<tr>
<td>Safety and Security</td>
<td>15</td>
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<tr>
<td>Revenue Generation and Cost Reduction Capability</td>
<td>15</td>
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<tr>
<td>Constraints and Considerations</td>
<td>20</td>
</tr>
<tr>
<td><strong>Total Score</strong></td>
<td>85 /100</td>
</tr>
</tbody>
</table>
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.

The GA Apron pavement has been deteriorating as evidenced by cracking, spalling, and uneven surfaces. These conditions can damage aircraft, including causing prop strikes, and pose a risk to snow removal equipment. All three phases of this project were designed under grant in 2015 and Phase I construction (GA Apron North) was completed under grant in 2017. Consultant services will be required for bidding, construction observation/inspection/administration, and grant closeout purposes. Service impacts to airport tenants and pilots will be minimal due to phasing opportunities. Improved surfaces and aircraft tie-downs will enhance customer service upon completion.

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.

It is anticipated that this project will be funded through federal (FAA - 90%) and state (NDAC - 5%) grants. The City of Minot's local share (5%) will come from Sales Tax revenue.

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

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.

Maintenance activities conducted for the GA Apron include snow removal, crack sealing, and painting as needed.

5. Any additional comments?
## Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
<td>$125,000</td>
<td>$1,250,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$1,375,000</td>
</tr>
<tr>
<td>Personnel Costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operation Costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Project</strong></td>
<td>$125,000</td>
<td>$1,250,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$1,375,000</td>
</tr>
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</table>

## Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$1,237,500</td>
</tr>
<tr>
<td>State Funds</td>
<td>$68,750</td>
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<tr>
<td>Local: Sales Tax</td>
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<td>Local: Tax Levy</td>
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<td>Local: Sales Tax Bonds</td>
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<tr>
<td>Local: General Obligation Bonds</td>
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</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
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## Project Scoring

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<tr>
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<tr>
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City of Minot Capital Improvement Plan
### 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.

   The Cargo Apron has been deteriorating and exhibits cracking, spalling, uneven surfaces, and drainage issues. Airport tenants and users have repeatedly requested pavement improvements as these conditions can damage aircraft, including prop strikes, and pose a risk to snow removal equipment. This project involves pavement rehabilitation or reconstruction, as well as an expansion of the cargo apron area as outlined in the airport Master Plan Update. Consultant services will be required for the design/engineering, bidding, construction observation/inspection/administration, and grant closeout purposes. Service impacts to airport tenants will be minimal due to phasing opportunities. Improved surfaces, aircraft tie-downs, and a consolidated cargo operations area will enhance customer service upon completion.

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.

   It is anticipated that this project will be funded through federal (FAA - 90%) and state (NDAC - 5%) grants. The City of Minot's local share (5%) will come from Sales Tax revenue.

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

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

   Maintenance activities conducted for the Cargo Apron include snow removal, crack sealing, and painting as needed.

5. Any additional comments?
## City of Minot Capital Improvement Plan

### Project Name: SRE Blower to Replace Unit 313
- **Department:** Airport
- **Project Fund:** Airport (Fund 100)
- **Project Number:** A-3
- **Priority:** 3
- **Scoring:** 80

### Estimated Project Costs

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*City of Minot Capital Improvement Plan*
**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.

This project will replace existing airport snow removal equipment that has reached its useful life. Unit 313 is currently a 1986 Idaho Norland Snow Blower. The equipment is antiquated and parts have become obsolete, making the machine unreliable and difficult to repair. Per FAA standards, adequate snow removal equipment is required for snow and ice control at airports. For MOT, the clearance standard is one half hour to clear one inch of snow in all Priority 1 areas. Priority 1 areas include RW 13-31, Commercial Apron, ARFF station and Apron, and Taxiways. Consultant services will be needed to provide design and specifications of new FAA approved equipment and to provide related administrative services such as advertising, bidding, contracting, and grant closeout reports.

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.

It is anticipated that this project will be funded through federal (FAA - 90%) and state (NDAC - 5%) grants. The City of Minot's local share (5%) will come from Sales Tax revenue.

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

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.

Preventative maintenance is required and conducted on all airport vehicles at regularly scheduled intervals by Airport Operations. Corrective maintenance is conducted as needed by Airport Operations and in conjunction with City Shop employees.

5. Any additional comments?

The FAA provides guidance to airports for determining the amount of snow removal equipment needed based on clearance standards and priority area square yardage. These calculations are required to be submitted in grant applications as justification.

*City of Minot Capital Improvement Plan*
## City of Minot Capital Improvement Plan

### Estimated Project Costs

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<th>2019</th>
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<th>2022</th>
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<td>Local: General Obligation Bonds</td>
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### Project Scoring

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<tr>
<td>Constraints and Considerations</td>
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City of Minot Capital Improvement Plan

1
**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.

   This project will improve storm water flow/detention on and off airport as required by City ordinance. It will also improve airfield drainage to eliminate wildlife habitat as identified and required by the airport's Wildlife Hazard Management Plan. Consultant services will be needed for bidding, construction observation/inspection/administration, and grant closeout purposes. Service impacts to airport tenants and users will be minimal due to the location of the projects and phasing opportunities. However, downstream water runoff will be improved for residents and businesses and will be in accordance with ongoing flood control initiatives as well.

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.

   It is anticipated that this project will be funded through federal (FAA - 90%) and state (NDAC - 5%) grants. The City of Minot's local share (5%) will come from Sales Tax revenue. FAA Discretionary Funding will be sought on this project.

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

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.

   Storm water ponds and drainage improvements could require routine inspections and mowing, along with storm water sampling/testing.

5. Any additional comments?

   Preliminary design anticipates approximately 20 acres of wetlands will be impacted by the storm water and drainage improvements to be constructed. Current wetland mitigation costs are estimated at $50k - $65k per acre, resulting in non-construction related costs of $1.3M for environmental purposes. These costs are eligible for state and federal funding.
## Capital Improvement Plan

### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
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<th>2023</th>
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### Project Scoring

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**City of Minot Capital Improvement Plan**

**Project Name:** SRE Loader to Replace Unit 311

**Project Fund:** Airport (Fund 100)

**Department:** Airport

**Project Number:** A-5

**Priority:** 5

**Scoring:** 80
### 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.

   This project will replace existing airport snow removal equipment that has reached its useful life. Unit 311 is currently a 1977 Fiat Allis Loader. The equipment is antiquated and parts have become obsolete, making the machine unreliable and difficult to repair. Per FAA standards, adequate snow removal equipment is required for snow and ice control at airports. For MOT, the clearance standard is one half hour to clear one inch of snow in all Priority 1 areas. Priority 1 areas include RW 13-31, Commercial Apron, ARFF station and Apron, and Taxiways. Consultant services will be needed to provide design and specifications of new FAA approved equipment and to provide related administrative services such as advertising, bidding, contracting, and grant closeout reports.

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.

   It is anticipated that this project will be funded through federal (FAA - 90%) and state (NDAC - 5%) grants. The City of Minot's local share (5%) will come from Sales Tax revenue.

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

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.

   Preventative maintenance is required and conducted on all airport vehicles at regularly scheduled intervals by Airport Operations. Corrective maintenance is conducted as needed by Airport Operations and in conjunction with City Shop employees.

5. Any additional comments?

   The FAA provides guidance to airports for determining the amount of snow removal equipment needed based on clearance standards and priority area square yardage. These calculations are required to be submitted in grant applications as justification.
### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
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<th>2021</th>
<th>2022</th>
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### Project Scoring

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**Constraints and Considerations**

RW 8-26 and TW Bravo Design and Construction

**Airport**

**Total 5-Year Costs**

$6,900,000
### 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.

The intersection of TW Bravo and RW 8 does not meet FAA design standards. The pavement must be reconfigured in order to be compliant. Reconfiguration will involve removing the displaced threshold that currently exists on RW 8, which will in turn require runway lighting, signage, and markings to be shifted. Because significant pavement work will be required, and because RW 8-26 will soon be due for pavement rehabilitation, the taxiway reconfiguration and runway rehab will be designed simultaneously for a more holistic approach. Additionally, shifts to the runway and taxiway intersection will require changes to the commercial apron, which will also be designed as part of this project. Consultant services will be required for the design/engineering, bidding, construction observation/inspection/administration, and grant closeout purposes. Service impacts to airport users will be moderate due to the location of the project. Overall operations and enplanement will not be

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.

It is anticipated that this project will be funded through federal (FAA - 90%) and state (NDAC - 5%) grants. The City of Minot's local share (5%) will come from Sales Tax revenue.

FAA Discretionary funds will be sought for this project.

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

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

Maintenance activities for runways and taxiways include snow removal, crack sealing, and painting as needed. Inspections of pavement, lighting, signage, and markings are conducted on a daily basis per FAA requirements.

5. Any additional comments?

The combination of projects - taxiway reconfiguration, displaced threshold removal, runway rehab, and apron expansion - are the result of multiple studies and recommendations from various entities and projects including the airport Master Plan Update, state sponsored pavement studies, a special Safety Risk Management (SRM) initiative, and annual Runway Safety Action Team (RSAT) meetings.
## Department: Engineering

### Capital Improvement Plan

#### Projects:

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<th>Project Description</th>
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<th>Finish Year</th>
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**Department Total:** $43,368,675

### Project Costs by Year:

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<th>2021</th>
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**Department Total:** $43,368,675

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**Department Total:** $43,368,675

### Funding Sources by Year:

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**Department Total:** $43,368,675
## Capital Improvement Plan

### Estimated Project Costs

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<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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### Estimated Funding Sources

<table>
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<tr>
<td>Local: Tax Levy</td>
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<td>Local: Special Assessments</td>
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<tr>
<td>Local: Sales Tax Bonds</td>
<td>-</td>
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<tr>
<td>Local: General Obligation Bonds</td>
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<tr>
<td>Local: Storm Sewer Development</td>
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</tr>
<tr>
<td>Local: Revenue Bonds</td>
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</tr>
<tr>
<td>Other (specify)</td>
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<tr>
<td><strong>Total Project</strong></td>
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### Project Scoring

<table>
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<tr>
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<th>Score</th>
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</thead>
<tbody>
<tr>
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</table>

- Federal/State Funding Opportunity: 18
- Replacement of Critical Infrastructure: 20
- Safety Improvement: 20
- Classification of the Roadway: 20
- Project Feasibility: 20

---

*City of Minot Capital Improvement Plan*
## 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.

   The NDDOT is replacing ADA ramps on the Burdick Expressway corridor across the entire length of Minot. The ADA upgrades are part of a federal mandate for all US highways. The project will make all sidewalk ramps along the corridor ADA compliant.

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 majority of the project will be funded with federal funds with a 10% cost share coming from highway reserves. The exact amounts are still unknown as design is just starting (2019).

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

   Because federal funds are programmed and are only one year away, the project scores high in ranking. Roadway classification and safety improvements score high as well.

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

   Standard maintenance will be needed in the future.

5. Any additional comments?
## City of Minot Capital Improvement Plan

### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
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<tbody>
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<tr>
<td><strong>Total Project</strong></td>
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<td>$1,658,000</td>
<td>$</td>
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### Estimated Funding Sources

- **Federal Funds**: $1,341,819
- **State Funds**: $150,381
- **Local: Sales Tax**: $200,000
- **Local: Tax Levy**: $200,000
- **Local: Special Assessments**: -
- **Local: Sales Tax Bonds**: -
- **Local: General Obligation Bonds**: -
- **Local: Revenue Bonds**: -
- **Other (specify)**: $165,800
- **Total Project**: $1,858,000

### Project Scoring

- **Department**: Engineering
- **Score**: 90 /100
- **Federal/State Funding Opportunity**: 19
- **Replacement of Critical Infrastructure**: 18
- **Safety Improvement**: 18
- **Classification of the Roadway**: 20
- **Project Feasibility**: 15
## 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.

   Burdick Expressway from 1st St SW to Valley St is in need of significant pavement restoration. In addition, several sections of sidewalk, curb & gutter, and storm sewer need repairs. The street lighting will be upgraded to LED and the pedestrian signal at 1st St SE will be removed and replaced as it is past its service life.

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.

   Preliminary/Design engineering will be funded with tax levy, then the remaining local share will be funded with highway reserves. Federal and state funding make up the majority of the project cost share.

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

   The project scores very high for the engineering department as the corridor is in need of critical maintenance. Deep pavement ruts, drainage issues, and pedestrian safety concerns make this project a high priority. Burdick Expressway is classified as a secondary regional arterial which is the 2nd highest classification the City has for roadways.

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

   Ongoing maintenance activities will not change for this corridor. LED street lights will decrease electrical costs by 60-66% over the current HPS lighting.

5. Any additional comments?

   Federal funds are programmed and committed to this project.
City of Minot Capital Improvement Plan

Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
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Estimated Funding Sources

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<tr>
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<tr>
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<td>Local: Revenue Bonds</td>
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<tr>
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<td>Total Project</td>
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Project Scoring

<table>
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<tr>
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<tbody>
<tr>
<td>Federal/State Funding Opportunity</td>
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<tr>
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<td>Project Feasibility</td>
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**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.

   The 31st Ave SE Reconstruction is a roadway reconstruction project to upgrade 31st Ave SE from 13th St SE to Broadway to an urban 3 lane section. Currently, the road is a two lane rural section roadway. A consultant was hired to design the project and provide construction engineering services. Once completed the roadway will be able to adequately service the southeast section of Minot. Area drainage will be improved by installing a trunk storm sewer system.

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 primarily funded with Federal funds administered through the NDDOT Urban Roads Program. Federal funds comprise $6.444 million. The local cost share will come from general obligation bonds $2.877 million and Hub City Oil & Gas funds at $500,000.

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

   31st Ave SE is classified as a minor arterial, so it is one of the City's primary arterial roads. The pavement is in very poor condition as is the drainage system. Several safety improvements at intersections will occur with this project to improve intersection safety. The project has programmed federal funds that must be programmed by 2020 or the federal funds will be lost.

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.

   The project will require a small amount of power for street lights every year. The roadway will need snow and ice control in the winter and years from now minor maintenance costs.

5. Any additional comments?
## City of Minot Capital Improvement Plan

### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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### Estimated Funding Sources

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<tbody>
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<td>Federal Funds</td>
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### Project Scoring

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<td>88 /100</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Project</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal/State Funding Opportunity</td>
<td>10</td>
</tr>
<tr>
<td>Replacement of Critical Infrastructure</td>
<td>20</td>
</tr>
<tr>
<td>Safety Improvement</td>
<td>20</td>
</tr>
<tr>
<td>Classification of the Roadway</td>
<td>18</td>
</tr>
<tr>
<td>Project Feasibility</td>
<td>20</td>
</tr>
</tbody>
</table>
**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.

   In 2014, a signal standard at 22nd Ave SW/16th St fell onto 16th St due to metal fatigue. No one was injured, but if the signal fell during rush hour, a catastrophic result may have occurred. An analysis was conducted on all signals after the event, and prioritized the replacements. Several replacements have been completed, but more replacements are needed. The poles and mast arms will be replaced as required, until all signals are in a known safe condition.

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 currently 100% funded with sales tax.

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

   This project ranks very high in the engineering department due to the need for replacement of critical infrastructure, safety to the motoring public, and classification of the roadways.

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.

   Ongoing signal maintenance will not change.

5. Any additional comments?

---

*City of Minot Capital Improvement Plan*
## Capital Improvement Plan

**Estimated Project Costs**

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
<td>$ 300,000</td>
<td>$ 315,000</td>
<td>$ 330,750</td>
<td>$ 347,288</td>
<td>$ 364,652</td>
<td>$ 1,657,690</td>
</tr>
<tr>
<td>Personnel Costs</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operation Costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Project</strong></td>
<td>$ 300,000</td>
<td>$ 315,000</td>
<td>$ 330,750</td>
<td>$ 347,288</td>
<td>$ 364,652</td>
<td>$ 1,657,690</td>
</tr>
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</table>

**Estimated Funding Sources**

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>Federal Funds</td>
<td>$</td>
</tr>
<tr>
<td>State Funds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax</td>
<td>1,657,690</td>
</tr>
<tr>
<td>Local: Tax Levy</td>
<td>-</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Other (specify)</td>
<td>-</td>
</tr>
<tr>
<td>Total Project</td>
<td>$ 1,657,690</td>
</tr>
</tbody>
</table>

**Project Scoring**

<table>
<thead>
<tr>
<th>Score</th>
<th>Department: Engineering</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Federal/State Funding Opportunity</td>
</tr>
<tr>
<td></td>
<td>Replacement of Critical Infrastructure</td>
</tr>
<tr>
<td></td>
<td>Safety Improvement</td>
</tr>
<tr>
<td></td>
<td>Classification of the Roadway</td>
</tr>
<tr>
<td></td>
<td>Project Feasibility</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>
**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.

The City's traffic signal cabinets, which are the equipment that runs the signals, is outdated and replacement parts are scarce or non-existent. The majority of the system cannot function in an interconnected way. By upgrading the cabinets with new technology, staff can link the signals along a corridor (such as Broadway) and time them. Traffic can move through the corridor with limited stops.

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 currently funded 100% by sales tax.

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

This project ranks very high in the engineering department due to the critical replacement of the infrastructure, the classifications of the roadways where the signals exist, and the safety impacts to the motoring public.

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.

The new cabinets will require less operation and maintenance than current signals due to the newer equipment. Traffic staff will have to continue to perform routine maintenance. The electrical costs will be the same.

5. Any additional comments?

As corridor equipment is upgraded, staff will be working towards Intelligent Transportatin Systems (ITS) for Minot's critical corridors. ITS will allow the signals to be linked, programmed, and managed. This will increase corridor capacity, safety, and mobility.

*City of Minot Capital Improvement Plan*
## City of Minot Capital Improvement Plan

### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
<td>$</td>
<td>-</td>
<td>$200,000</td>
<td>-</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Personnel Costs</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Project</strong></td>
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<td>-</td>
<td>$200,000</td>
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### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Estimated Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$</td>
</tr>
<tr>
<td>State Funds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax</td>
<td>-</td>
</tr>
<tr>
<td>Local: Tax Levy</td>
<td>-</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
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<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
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<tr>
<td>Local: Revenue Bonds</td>
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</tr>
<tr>
<td>Other (specify)</td>
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<tr>
<td><strong>Total Project</strong></td>
<td>$200,000</td>
</tr>
</tbody>
</table>

### Project Scoring

<table>
<thead>
<tr>
<th>Scoring Criteria</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal/State Funding Opportunity</td>
<td>10</td>
</tr>
<tr>
<td>Replacement of Critical Infrastructure</td>
<td>17</td>
</tr>
<tr>
<td>Safety Improvement</td>
<td>20</td>
</tr>
<tr>
<td>Classification of the Roadway</td>
<td>20</td>
</tr>
<tr>
<td>Project Feasibility</td>
<td>18</td>
</tr>
<tr>
<td><strong>Total Score</strong></td>
<td>85 /100</td>
</tr>
</tbody>
</table>
### 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.

   The traffic signal at Burdick Expressway/3rd St SE has outlived its useful life and needs replacement. The poles have metal fatigue and the equipment is outdated. Replacement parts are no longer manufactured. The signal will be removed and replaced with new equipment that is able to be programmed with ITS.

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.

   Funding for this project is coming from 100% highway reserves.

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

   The project is ranked high in the engineering department due to the classification of the roadway, safety improvements, and adjacent Burdick Expressway project taking place at the same time.

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

   Continual operation and maintenance costs of the signal will not change.

5. Any additional comments?

   This project will be constructed alongside the NDDOT funded Burdick Expressway project in 2020.
### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
<td>$10,400</td>
<td>$10,920</td>
<td>$11,466</td>
<td>$12,039</td>
<td>$12,641</td>
<td>$57,466</td>
</tr>
<tr>
<td>Personnel Costs</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operation Costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Project</td>
<td>$10,400</td>
<td>$10,920</td>
<td>$11,466</td>
<td>$12,039</td>
<td>$12,641</td>
<td>$57,466</td>
</tr>
</tbody>
</table>

### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Amount</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$</td>
</tr>
<tr>
<td>State Funds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax</td>
<td>$57,466</td>
</tr>
<tr>
<td>Local: Tax Levy</td>
<td>-</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
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<tr>
<td>Other (specify)</td>
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<tr>
<td>Total Project</td>
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</tbody>
</table>

### Project Scoring

<table>
<thead>
<tr>
<th>Score</th>
<th>Federal/State Funding Opportunity</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Replacement of Critical Infrastructure</td>
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<tr>
<td></td>
<td>Safety Improvement</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>Classification of the Roadway</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>Project Feasibility</td>
<td>18</td>
</tr>
</tbody>
</table>

83 /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.

   Approximately half of the City's 50 signals have a battery backup system. In the event of a power failure, the battery backups will keep the signals running in full operation for several hours until power can be restored. If the signal does not have a battery backup, the signal will go dark until power is restored and the signal is reset. Critical transportation corridors must have battery backups for public safety and corridor mobility.

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 currently funded with 100% sales tax.

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

   This project ranks very high in the engineering department due to the need for replacement of critical infrastructure, safety to the motoring public, and classification of the roadways.

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.

   Ongoing signal maintenance will not change. The battery backup systems will be checked to ensure they are in working order.

5. Any additional comments?
City of Minot Capital Improvement Plan

Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
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<td></td>
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<td>$ 200,000</td>
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<tr>
<td>Operation Costs</td>
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Estimated Funding Sources

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Federal Funds</td>
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<td>State Funds</td>
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<tr>
<td>Local: Sales Tax</td>
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<td>Local: Sales Tax Bonds</td>
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<tr>
<td>Local: General Obligation Bonds</td>
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<tr>
<td>Local: Storm Sewer Development</td>
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<td>Local: Revenue Bonds</td>
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<tr>
<td>Other (specify)</td>
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<tr>
<td>Total Project</td>
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Project Scoring

<table>
<thead>
<tr>
<th>Department</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engineering</td>
<td></td>
</tr>
<tr>
<td>Federal/State Funding Opportunity</td>
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<td>Replacement of Critical Infrastructure</td>
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<td>Safety Improvement</td>
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<tr>
<td>Classification of the Roadway</td>
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<tr>
<td>Project Feasibility</td>
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</tbody>
</table>

79 /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.

    Intelligent transportation systems (ITS) is a project that will link communication to all city traffic signals back to the traffic department for management. All corridors can be managed, programmed, and allows for troubleshooting from anywhere. This will be the capstone project that will complete the traffic signal upgrades. ITS is a priority for large cities with several complex signalized corridors. The project will enhance corridor mobility, safety, driver satisfaction within the city.

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 currently proposed to be funded with 100% highway bonds

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

    When this project is constructed in conjunction with the other signal upgrades, the project ranking is high. As the project approaches the time for implementation, the score will continue to rise.

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

    The equipment used in an ITS will need maintenance and replacement from time to time. The equipment primarily consists of servers, switches, monitors, software, and other equipment in the signal cabinets. These costs will be included in the traffic department's budget.

5. Any additional comments?
## City of Minot Capital Improvement Plan

### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>Capital Outlay</th>
<th>Personnel Costs</th>
<th>Operation Costs</th>
<th>Total Project</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019</strong></td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>$</td>
</tr>
<tr>
<td><strong>2020</strong></td>
<td>$324,693</td>
<td>-</td>
<td>-</td>
<td>$324,693</td>
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<tr>
<td><strong>2021</strong></td>
<td>$</td>
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<tr>
<td><strong>2022</strong></td>
<td>$</td>
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<td>500</td>
<td>$500</td>
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<tr>
<td><strong>2023</strong></td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>$500</td>
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<td><strong>Total 5-Year Costs</strong></td>
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<td>1,500</td>
<td>$326,193</td>
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### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Federal Funds</td>
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<tr>
<td>State Funds</td>
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<td>Local: Tax Levy</td>
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<td>Local: Special Assessments</td>
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<tr>
<td>Local: Sales Tax Bonds</td>
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<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
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<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Other (specify)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Project</strong></td>
<td>$326,193</td>
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</tbody>
</table>

### Project Scoring

<table>
<thead>
<tr>
<th>Department: Engineering</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal/State Funding Opportunity</td>
<td>18</td>
</tr>
<tr>
<td>Replacement of Critical Infrastructure</td>
<td>10</td>
</tr>
<tr>
<td>Safety Improvement</td>
<td>20</td>
</tr>
<tr>
<td>Classification of the Roadway</td>
<td>10</td>
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<tr>
<td>Project Feasibility</td>
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<tr>
<td><strong>Total</strong></td>
<td>78 /100</td>
</tr>
</tbody>
</table>
**Evaluation Questions**

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

<table>
<thead>
<tr>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Washington Elementary Safe Routes to School (SRTS) project has been identified in the City's SRTS plan as a top priority. This will be the third SRTS project in the area over the last 10 years to install sidewalks to Washington Elementary School. The City was successful in obtaining a federal grant to pay for the majority of the project. Construction engineering services will be needed by a consultant.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal funds will pay for 80% of the construction cost. The local cost match and construction engineering will be funded by tax levy.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>3. Describe the ranking of this request in comparison to other requests within the department.</th>
</tr>
</thead>
<tbody>
<tr>
<td>This project scores high due to the federal funding that is programmed through the NDDOT and is a large safety improvement project in the area. Because this is new infrastructure on local roadways, the project does not score as high as other critical replacements.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>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</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sidewalks will be maintained by adjacent property owners. The crosswalk striping and signage will be maintained by the City.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5. Any additional comments?</th>
</tr>
</thead>
<tbody>
<tr>
<td>This project is slated to be bid by the NDDOT in April 2019.</td>
</tr>
</tbody>
</table>
City of Minot Capital Improvement Plan

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Traffic Division Shop</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Fund</td>
<td>Highway Reserve (Fund 413)</td>
</tr>
<tr>
<td>Department</td>
<td>Engineering</td>
</tr>
<tr>
<td>Project Number</td>
<td>E-10</td>
</tr>
<tr>
<td>Priority</td>
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</tr>
<tr>
<td>Scoring</td>
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### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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</thead>
<tbody>
<tr>
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<td>$</td>
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<td>$</td>
<td>$</td>
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### Estimated Funding Sources

<table>
<thead>
<tr>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$</td>
</tr>
<tr>
<td>State Funds</td>
<td>-</td>
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<tr>
<td>Local: Sales Tax</td>
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</tr>
<tr>
<td>Local: Tax Levy</td>
<td>14,000</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
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<tr>
<td>Local: General Obligation Bonds</td>
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<td>Local: Storm Sewer Development</td>
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<td>Other (specify)</td>
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### Project Scoring

<table>
<thead>
<tr>
<th>Department:</th>
<th>Score</th>
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</thead>
<tbody>
<tr>
<td>Engineering</td>
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</tr>
<tr>
<td>Federal/State Funding Opportunity</td>
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<td>Replacement of Critical Infrastructure</td>
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<td>Total Score: 77 /100</td>
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</table>

City of Minot Capital Improvement Plan
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.

Our traffic division currently operates out of three different building around the City. The old sign shop, located downtown near the 3rd St Bridge, the sanitation building located at public works, and the paint both located in the public works shop. The sign shop building was severely impacted by the 2011 flood. The building was the former location of maintenance activities, but once the flood destroyed most of the interior, operations other than cold storage were moved to the new sanitation building. The old sign shop needs to be demolished for flood control, taking away what little space will be left to use. The NDR program is acquiring the Souris Basin Transit shop, located adjacent to the old sign shop. It is feasible to relocate this building to the public works facility and utilize this building for operations. This would save hundreds of thousands of dollars in future expenses for a new building and free other space within public works for use by sanitation and

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.

Funds for this project would come from local funds such as cash reserves.

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

This project ranks high as the federal funds used to buy the existing Souris Basin Transit building make the project very feasible. The old sign shop is aging with many expensive maintenance issues such as a new roof, new heating (currently no heating or insulation), new plumbing and electrical needed.

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

Typical building maintenance and utility costs would be incurred with the new building coming on line. These would be budgeted into the division budget.

5. Any additional comments?

This project would be very similar to the building relocations completed by public works in 2018. Existing buildings can be moved and re-purposed realizing a much smaller cost than building new. Division actives can be enhanced if all under one roof, and other departments can take back their borrowed space. This problem will have to be dealt with in the near future as flood control progresses. Now is the time to act on this project while a building is available to be relocated.
## City of Minot Capital Improvement Plan

### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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<tbody>
<tr>
<td>Capital Outlay</td>
<td>$</td>
<td>-</td>
<td>$ 25,000</td>
<td>$</td>
<td>-</td>
<td>$ 496,726</td>
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</tr>
<tr>
<td><strong>Total Project</strong></td>
<td>$</td>
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<td>$ 25,000</td>
<td>$</td>
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<td>$ 496,726</td>
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### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
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<td>State Funds</td>
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<td>Local: Sales Tax</td>
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<td>Local: Tax Levy</td>
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<td>Local: Special Assessments</td>
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<td>Local: Sales Tax Bonds</td>
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<tr>
<td>Local: General Obligation Bonds</td>
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<tr>
<td>Local: Storm Sewer Development</td>
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<td>Local: Revenue Bonds</td>
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<tr>
<td>Other (specify)</td>
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<td><strong>Total Project</strong></td>
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</table>

### Project Scoring

<table>
<thead>
<tr>
<th>Department</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engineering</td>
<td>73 /100</td>
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<table>
<thead>
<tr>
<th>Score</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal/State Funding Opportunity</td>
<td>10</td>
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<tr>
<td>Replacement of Critical Infrastructure</td>
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<tr>
<td>Safety Improvement</td>
<td>18</td>
</tr>
<tr>
<td>Classification of the Roadway</td>
<td>15</td>
</tr>
<tr>
<td>Project Feasibility</td>
<td>15</td>
</tr>
</tbody>
</table>
**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.

   The existing asphalt portion of the shared use path was originally constructed in 1995 as part of a NDDOT project. The existing concrete portion of the shared use path was originally constructed in 1978 as part of another NDDOT project. Over the years there have been minor repairs made but the path has deteriorated to the point of needing reconstruction. Where possible, the path will be widened to a 10' concrete shared use path. Any gap between the path and curb will be filled with decorative, colored concrete. Benches are planned in key locations to provide a rest area and aesthetics. A consultant may be needed for easement acquisitions.

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.

   Staff has applied for a NDDOT Transportation Alternatives (TA) grant which if successful, will provide up to $290,000 in federal funding. Approximately $207,000 of local match would come from Oil & Gas funds.

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

   This project currently ranks as a medium priority within the department. If federal funds are allocated to the project, the ranking will increase significantly. As the existing pavement deteriorates, the priority will also increase.

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

   The path will continue to require general maintenance and upkeep.

5. Any additional comments?
### City of Minot Capital Improvement Plan

#### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
<td>$</td>
<td>$</td>
<td>$1,100,000</td>
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<td>$</td>
<td>$1,300,000</td>
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<tr>
<td><strong>Total Project</strong></td>
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<td>$</td>
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#### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$</td>
</tr>
<tr>
<td>State Funds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax</td>
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<td>Local: Tax Levy</td>
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<td>Local: Special Assessments</td>
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<tr>
<td>Local: Sales Tax Bonds</td>
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<td>Local: General Obligation Bonds</td>
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<tr>
<td>Local: Storm Sewer Development</td>
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<tr>
<td>Local: Revenue Bonds</td>
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</tr>
<tr>
<td>Other (specify)</td>
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<tr>
<td><strong>Total Project</strong></td>
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#### Project Scoring

<table>
<thead>
<tr>
<th>Category</th>
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<tbody>
<tr>
<td>Federal/State Funding Opportunity</td>
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<tr>
<td>Replacement of Critical Infrastructure</td>
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<td>Safety Improvement</td>
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<td>Classification of the Roadway</td>
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<td>Project Feasibility</td>
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<table>
<thead>
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<th>Score</th>
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<tbody>
<tr>
<td>73 /100</td>
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**Evaluation Questions**

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

<table>
<thead>
<tr>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Burdick Expressway Viaduct spans the CP Rail Tracks east of downtown. The viaduct was built in the late 1970s and is showing age and deterioration. The approach slabs have settled, the lighting system is old, expansion joints need to be replaced, and other unknown issues may exist. The project would first analyze what maintenance activities would be needed and when they should occur. Construction funding would be based on the findings of the engineering study.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Currently, the project is funded with 100% highway reserves.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>3. Describe the ranking of this request in comparison to other requests within the department.</th>
</tr>
</thead>
<tbody>
<tr>
<td>The project currently scores lower than other engineering projects mainly due to the unknown condition of the bridge. Staff knows certain maintenance activities are going to be needed, but the exact extent is unknown. Once the preliminary engineering is completed, the project will be rescored based upon the findings.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>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</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ongoing bridge maintenance will be required, the same as other bridges. With newer technologies available now, staff hopes that a lower maintenance design can be found.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5. Any additional comments?</th>
</tr>
</thead>
</table>
City of Minot Capital Improvement Plan

Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$1,400,000</td>
<td>$</td>
<td>$</td>
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<td>Operation Costs</td>
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<td>$1,400,000</td>
<td>$</td>
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<td>$</td>
<td>$2,800,000</td>
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Estimated Funding Sources

- Federal Funds: $ -
- State Funds: -
- Local: Sales Tax: -
- Local: Tax Levy: -
- Local: Special Assessments: -
- Local: Sales Tax Bonds: -
- Local: General Obligation Bonds: -
- Local: Revenue Bonds: -
- Other (specify): $2,800,000
- Total Project: $2,800,000

Project Scoring

- Department: Engineering
- Score: 68 /100

- Federal/State Funding Opportunity: 20
- Replacement of Critical Infrastructure: 20
- Safety Improvement: 20
- Classification of the Roadway: 10
- Project Feasibility: 18

Project Name: City Hall Retaining Wall Replacement
Project Fund: Highway Reserve (Fund 413)
Department: Engineering
Project Number: E-13
Priority: 13
Scoring: 68
### 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.

   Retaining walls 1 and 2 around the south side of city hall as identified in a previous study are in serious need of replacement. Sections of the wall have deteriorated, creating erosion issues behind the rock and grout face. If not replaced soon, serious failure will occur in the near future. The rock and grout system will be replaced with a functional wall type, likely a soldier pile wall with concrete veneer. A consultant will be hired to design and inspect the project.

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 currently programmed with 100% HUB City funding.

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

   The project scores high with need for replacement of critical infrastructure and safety improvements. The project is feasible to design and construct.

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

   Overtime, general maintenance will need to be performed on the new walls.

5. Any additional comments?
## City of Minot Capital Improvement Plan

### Project Information

<table>
<thead>
<tr>
<th>Project Name</th>
<th>3rd St E &amp; Central Ave Reconstruction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Fund</td>
<td>Highway Reserve (Fund 413)</td>
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<tr>
<td>Department</td>
<td>Engineering</td>
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<td>Project Number</td>
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<tr>
<td>Scoring</td>
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### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
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<td>$</td>
<td>-</td>
<td>$ 500,000</td>
<td>$ 7,100,000</td>
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### Estimated Funding Sources

<table>
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<tbody>
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<td>Local: Tax Levy</td>
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<tr>
<td>Local: Special Assessments</td>
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<td>Local: Sales Tax Bonds</td>
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### Project Scoring

<table>
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<tr>
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<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal/State Funding Opportunity</td>
<td>10</td>
</tr>
<tr>
<td>Replacement of Critical Infrastructure</td>
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</tr>
<tr>
<td>Safety Improvement</td>
<td>10</td>
</tr>
<tr>
<td>Classification of the Roadway</td>
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<tr>
<td>Project Feasibility</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
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</table>

City of Minot Capital Improvement Plan
### Evaluation Questions
Please answer all Evaluation Questions using the financial data referenced above.

<table>
<thead>
<tr>
<th>Question</th>
<th>Response</th>
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<tbody>
<tr>
<td>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.</td>
<td>The 3rd St corridor from 5th Ave SE to 1st Ave NE and the Central Ave Corridor from 3rd St to 5th St NE have pavement conditions in fair to good ranges, but the underground utilities are in fair to poor condition. The street lighting is also in fair to poor condition. The signal at Central Ave/3rd St is in need of replacement. These corridors are the next phase of downtown that should be reconstructed. If the utilities were in better shape, a pavement reconditioning program would be recommended. It is unknown if the utilities can last another 15 years. The proposed project would reconstruct both corridors to match the newly reconstructed downtown.</td>
</tr>
<tr>
<td>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.</td>
<td>Staff is proposing to apply for federal grants either through the Urban Grant Program or the Urban Roads Program. Both corridor would qualify for the program since they are both federal aid corridors. Federal funds would comprise approximately 80% of eligible construction costs except water and sewer which would be 100% city revenue bonds. The remaining cost share and engineering would be funded with general obligation funds.</td>
</tr>
<tr>
<td>3. Describe the ranking of this request in comparison to other requests within the department.</td>
<td>This project currently has a lower ranking due to the unknowns associated with the project. Further study is recommended.</td>
</tr>
<tr>
<td>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</td>
<td>The project will continue to require infrastructure maintenance similar to other infrastructure systems. Electricity consumption will be less with upgraded LED fixtures.</td>
</tr>
<tr>
<td>5. Any additional comments?</td>
<td>This project should be moved forward once additional planning is completed.</td>
</tr>
</tbody>
</table>
### City of Minot Capital Improvement Plan

#### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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<td>$40,000</td>
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<td>$195,000</td>
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<tr>
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<td>$35,000</td>
<td>$40,000</td>
<td>$40,000</td>
<td>$40,000</td>
<td>$40,000</td>
<td>$195,000</td>
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</table>

#### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$</td>
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<tr>
<td>State Funds</td>
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<tr>
<td>Local: General Obligation Bonds</td>
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<tr>
<td>Other (specify)</td>
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<tr>
<td><strong>Total Project</strong></td>
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#### Project Scoring

<table>
<thead>
<tr>
<th>Department</th>
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</thead>
<tbody>
<tr>
<td>Engineering</td>
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<tr>
<td>Federal/State Funding Opportunity</td>
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<tr>
<td>Replacement of Critical Infrastructure</td>
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<td>Classification of the Roadway</td>
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<tr>
<td>Project Feasibility</td>
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</table>

---

Street Light Feed Point Replacement  
Highway Reserve (Fund 413)  
Engineering  
E-15  
15  
63
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.

   Portions of the street lighting system in the City are deteriorating due to age, and portions of the system need replacement. The feed point is the electrical source for each individual lighting system. Feed points that are non-accessible and/or are past their service life will be programmed for replacement.

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.

   Lighting feed points on federal aid roads can be bonded for, but feed points on non-federal aid roadways cannot be bonded for. Thus, the feed points must be paid with cash or special assessed. A combination of funding is being proposed depending on what funding source is available between cash reserves and special assessments.

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

   This project is difficult to rank, as it has a high safety impact, but a low overall score due to other ranking factors. Also, this project contains feed points on arterials as well as local roads. Thus leading to a lower score. However, as the system continues to age, the project will become more of a priority.

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.

   Operation and maintenance costs will decrease as system components are replaced.

5. Any additional comments?
## Project Name
Street Light LED Conversion

## Department
Engineering

## Project Number
E-16

## Priority
16

## Scoring
61

### Estimated Project Costs

<table>
<thead>
<tr>
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<th>2022</th>
<th>2023</th>
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### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
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</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$</td>
</tr>
<tr>
<td>State Funds</td>
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<tr>
<td>Local: Sales Tax</td>
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<td>Local: Special Assessments</td>
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<td>Local: Sales Tax Bonds</td>
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<td>Local: General Obligation Bonds</td>
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<tr>
<td>Local: Storm Sewer Development</td>
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<tr>
<td>Local: Revenue Bonds</td>
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</tr>
<tr>
<td>Other (specify)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Project</strong></td>
<td>$115,000</td>
</tr>
</tbody>
</table>

### Project Scoring

- Federal/State Funding Opportunity: 16
- Replacement of Critical Infrastructure: 5
- Safety Improvement: 20
- Classification of the Roadway: 20
- Project Feasibility: 61

**Total Score:** 61 /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.

   As funding allows, the City's existing high pressure sodium (HPS) street light fixtures should be replaced with light emitting diode (LED) fixtures. The LED technology has a significant electrical and maintenance cost savings over HPS fixtures. The average electrical cost savings is 60-66%. The average payback time for the improvements is 3-4 years. Traffic staff could perform the switch outs to save funding. However, if a larger scale project is initiated, a contractor should be hired. The payback is typically 5 years if a contractor is used.

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.

   To avoid the use of special assessments, general obligation bonds are being recommended for 100% of the cost on federal aid roadways.

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

   This project scores low in several categories since the LED switch outs are a lower priority project. This project should be funded as funding is available.

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.

   Maintenance costs go down substantially with LED fixtures. They have a much longer service life (15-20 years) versus HPS fixtures (2-3 years).

5. Any additional comments?

   This project should be discussed further with council to see if this is a program they would like to keep ongoing. It will take several years to upgrade all federal aid corridors. The long term benefits are substantial, but it will take several years of funding to see a return on investment.
## Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
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<td>-</td>
<td>$</td>
<td>-</td>
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<td>$13,672,000</td>
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<td>-</td>
<td>-</td>
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</tr>
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## Estimated Funding Sources

<table>
<thead>
<tr>
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</thead>
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<tr>
<td>Federal Funds</td>
<td>$</td>
</tr>
<tr>
<td>State Funds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax</td>
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<td>Local: Tax Levy</td>
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<tr>
<td>Local: Special Assessments</td>
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</tr>
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<td>Local: Sales Tax Bonds</td>
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<tr>
<td>Local: General Obligation Bonds</td>
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</tr>
<tr>
<td>Local: Storm Sewer Development</td>
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<tr>
<td>Local: Revenue Bonds</td>
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## Project Scoring

<table>
<thead>
<tr>
<th>Category</th>
<th>Score</th>
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<tbody>
<tr>
<td>Federal/State Funding Opportunity</td>
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</tr>
<tr>
<td>Replacement of Critical Infrastructure</td>
<td>15</td>
</tr>
<tr>
<td>Safety Improvement</td>
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<tr>
<td>Classification of the Roadway</td>
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<tr>
<td>Project Feasibility</td>
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<tr>
<td><strong>Total Score</strong></td>
<td>50 /100</td>
</tr>
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</table>
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.

Interest has been expressed by council to improve the BNSF property often known as 1st Avenue NW/NE on the northern edge of downtown. The corridor is exclusively owned by BNSF or BNSF lease sites to industrial properties. The utility infrastructure beneath the old concrete pavement is in poor condition and is in need of replacement. The initial concept would include removing the existing infrastructure and constructing a narrow, concrete urban section road. The corridor would begin at the library and continue east until its intersection with 3rd St NE. The project would feature landscaping, a path connecting other downtown pedestrian walkways together, decorative LED lighting, updated water, sewer, and storm sewer infrastructure. Other options can be reviewed, but this would be viewed as the typical reconstruction project. The right of way for the project would be purchased from BNSF to accommodate the utilities and roadway.

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.

Since the corridor technically does not exist within public right of way, and is not on the federal aid system, federal funding is not available for this project. Special assessments are not a likely option as you cannot assess railroad right of way, nor is the downtown likely to want to pay for this project. General obligation bonds can only be used on federal aid or arterial streets, so those are not an option. This leaves sales taxes, or other special funding will have to be used. At this time, the utilities are shown to be paid for with revenue bonds and the roadway and other soft costs are paid with a funding source yet to be determined.

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

The project ranks low using the engineering criteria as the roadway is not a classified street, the right of way does not yet exist nor are we sure we can purchase the right of way. There would be safety improvement to the motoring public as the current pavement section has completely deteriorated. Further study is needed to see if this is a viable project.

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.

The improvements would need typical ongoing maintenance such as electricity, street, and utility maintenance.

5. Any additional comments?

Further study and direction from the council is required for this project.
Appendix C – Fire Worksheets
### Department: Fire

#### Projects:

<table>
<thead>
<tr>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
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<tbody>
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<td>2020</td>
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<tr>
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<td></td>
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#### Project Costs by Year:

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<th>2022</th>
<th>2023</th>
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</thead>
<tbody>
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<tr>
<td>Fire Engine (Replace Toyne) F-2</td>
<td>$</td>
<td>$500,000</td>
<td>$439,856</td>
<td>$389,856</td>
<td></td>
<td></td>
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<tr>
<td><strong>Department Total</strong></td>
<td>$</td>
<td>$1,350,000</td>
<td>$1,500,000</td>
<td>$1,439,856</td>
<td>$389,856</td>
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#### Funding Sources:

- **Federal Funds**: $ -
- **State Funds**: -
- **Local: Sales Tax**: 3,350,000
- **Local: Tax Levy**: 1,329,712
- **Local: Special Assessments**: -
- **Local: Sales Tax Bonds**: -
- **Local: General Obligation Bonds**: -
- **Local: Storm sewer Development**: -
- **Local: Revenue Bonds**: -
- **Other (specify)**: -

**Department Total**: $4,679,712
Project Name: Station 5
Project Fund: Capital Purchases (Fund 423)
Department: Fire
Project Number: F-1
Priority: 1
Scoring: 80

Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
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<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
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<td>$ 1,350,000</td>
<td>$ 1,000,000</td>
<td>$ 1,050,000</td>
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Estimated Funding Sources

<table>
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<td>Total Project</td>
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</table>

Project Scoring

<table>
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<th>Department</th>
<th>Score</th>
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</thead>
<tbody>
<tr>
<td>Master Plans</td>
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<tr>
<td>Infrastructure/Public Safety</td>
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<td>Impact on Operational Budget</td>
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<tr>
<td>Timing/Location</td>
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</tr>
<tr>
<td></td>
<td>80 /100</td>
</tr>
</tbody>
</table>
There are five steps in the fire department total time sequence in order to meet our standard. The first step in the process is when the call is received by central dispatch. The clock starts and the dispatch time is the amount of time that it takes to receive and process an emergency call. This includes the time it takes to receive the call, determining what the emergency is, verifying where the emergency is located, determining what resources are required to handle the call and notifying the units that are to respond. Turnout time is the time from when units acknowledge notification of the emergency to the beginning point of response time. This is also the time it takes for all the firefighters to get dressed in their appropriate personal protective equipment. Response time is the time that begins when units are en route to the emergency incident and ends when units arrive on scene. Access time is the amount of time required for the crew to move from where the apparatus stops to where the emergency exists. This can include moving in to the interior or upper stories of a large building and dealing with any barriers in the access to that area. Setup time is the amount of time required for fire department units to set up, connect hoses, position ladders and prepare to extinguish the fire.

As indicated on the table in 2011 there were 287 responses with an average response time of 6:22 and in 2015 there were 451 responses with an average response time of 6:36. 2016 we are
As indicated on the table in 2011 there were 287 responses with an average response time of 6:22 and in 2015 there were 451 responses with an average response time of 6:36. In 2016 we are averaging 6:49 seconds within that area.

In our business time is of the essence. During fire growth, temperatures can reach up to 1200 degrees Fahrenheit. As a general rule in the fire service, flashover which is a very rapid spreading of the fire due to the superheating of the room contents and other combustibles can occur in less than 3.5 minutes.

A study was conducted by Underwriter’s laboratories where they compared two living rooms. The comparison looked at the differences between modern and legacy furnishings. The rooms were similar in size and with like furnishings. The fires were allowed to grow to flashover. The study found that there was a large disparity in time to flashover with modern homes reaching flashover in 3.5 minutes and older homes reaching it in 29.5 minutes.

Today’s lightweight construction when exposed to fire can pose problems for both the occupants of the structure and the responding firefighters. These types of construction materials allow for economical construction costs. Lightweight construction uses engineered lumber which poses serious risk to firefighters once exposed to fire as failures occur quicker than with milled lumber. The lightweight construction which most of the buildings in the station 5 areas are constructed of, coupled with the speed at which fire spread makes it even more imperative to have not only early fire detection but also quicker fire response.

In a medical emergency such as a cardiac arrest, a 9-minute initial arrival time prior to pre-hospital emergency medical intervention gives the patient only a 1 in 15 chance of survival. With a 4-minute response time for the Fire Department, with the starting of CPR in 5 minutes, increases the probability of patient survivability to 1 in 4. Firefighters delivering defibrillation within 6 minutes increases the probability of patient survivability to 1 in 3.

The following survey conducted by the National Fire Protection Association reflects the actual fire protection coverage reported by the members. Although the results of the survey are not intended to reflect a recommended rate or some defined fire protection standard, the indicators do support a generally accepted low, medium and high range of fire service coverage in any given community. Based on this survey, the Minot Fire Department anticipated fire protection rate of career firefighters per 1000 population protected remains within medium range of fire service protection for communities with populations up to 50,000.

The Citizens of Minot have an expectation level of service provided for their tax dollars. The development in the Northwest area of Minot requires the same level of fire protection as the citizens of the rest of the community. The building of a fire station is no different than other infrastructure such as water, streets and sewer.

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.

This will be funded through sales tax and tax levy.

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

This request is a high priority request due to the lack of adequate fire department coverage within the NW region of our community. This geographical area is well beyond our standard of coverage that is provided to much of the community.

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.

There is a cost to the ongoing maintenance and operation of the station. This will require an additional 6 personnel as well as an increase in station supplies and maintenance. We are developing different staffing strategies to allow for us to utilize the already established fleet to provide an engine or other apparatus at that station.

5. Any additional comments?

City of Minot Capital Improvement Plan
City of Minot Capital Improvement Plan

Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
<td>$</td>
<td></td>
<td>$ 500,000</td>
<td>$</td>
<td>$</td>
<td>$ 500,000</td>
</tr>
<tr>
<td>Personnel Costs</td>
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<tr>
<td>Operation Costs</td>
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</tr>
</tbody>
</table>

Estimated Funding Sources

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
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<td>State Funds</td>
</tr>
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</tr>
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</tr>
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<td>Local: General Obligation Bonds</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
</tr>
<tr>
<td>Other (specify)</td>
</tr>
<tr>
<td>Total Project</td>
</tr>
</tbody>
</table>

Project Scoring

<table>
<thead>
<tr>
<th>Department</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire</td>
<td>55 /100</td>
</tr>
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</table>

Project Name: Fire Engine (Replace Toyne)
Department: Fire
Project Fund: Capital Purchases (Fund 423)
Project Number: F-2
Priority: 2
Scoring: 55
**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.

   The Toyne Fire Engine is in need of being placed into a backup status per the replacement schedule. The apparatus is still in good shape and will be replacing our current backup rig that has many maintenance issues. It has a hole in the top of the water tank (poly), bad valves, three of the four door latches have just been welded as they were cracking out. Through our preventative maintenance program requiring our vehicles to be rotated into the shop every 200 hours our backup apparatus is put on the frontline status many times within a month. We currently have only one backup rig which makes it difficult when there is more than one apparatus that is down. We must place our aerial apparatus in a response mode that responds to all incidents which is not the best or safest use of that apparatus.

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.

   Will be funded through tax levy or sales tax. I would like to propose that we take the fire premium tax refund and allocate it into a fleet replacement fund for the fire department to manage their own fleet replacement. This would allow for the fire chief to designate a fund allocation which has been a point contested at the state legislature from some of Minot's delegation. The use of the funding is required to be reported to the state legislature through the State Fire Marshal's office from the information provided on the certificate of existence. This would eliminate the large impacts to the budget that fire department apparatus can cause.

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

   This request has been identified within our fleet replacement schedule as well as identified as important within the replacement scoring.

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

5. Any additional comments?
# Capital Improvement Plan

## Department Summary

### Projects:

<table>
<thead>
<tr>
<th>Project</th>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
<th>Total 5-Year Costs</th>
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<tbody>
<tr>
<td>MREFPP 4th Ave Flood Walls (Phase 1)</td>
<td>PW-1</td>
<td>1</td>
<td>100</td>
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<td>2020</td>
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<td>2019</td>
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<td>MREFPP 4th Ave Tieback (Phase 5)</td>
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<td>MREFPP Maple Diversion (Phase 4)</td>
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<td>Landfill Cell 7</td>
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### Project Costs by Year:

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<th>2022</th>
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<td>Landfill Cell 7</td>
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<tr>
<td><strong>Department Total</strong></td>
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<td><strong>$42,925,000</strong></td>
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<td><strong>$31,550,000</strong></td>
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### Funding Sources:

<table>
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<th>Funding Source</th>
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### Funding Sources by Year:

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<th>Funding Source</th>
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<tr>
<td>Local: Special Assessments</td>
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<td>Local: Storm Sewer Development</td>
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<td><strong>$26,825,000</strong></td>
<td><strong>$31,550,000</strong></td>
<td><strong>$30,250,000</strong></td>
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### City of Minot Capital Improvement Plan

#### Project Name: MREFPP 4th Ave Flood Walls (Phase 1)  
#### Department: Public Works  
#### Project Number: 3529  
#### Priority: 1  
#### Scoring: 100 /100

#### Estimated Project Costs

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<tr>
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<th>2022</th>
<th>2023</th>
<th>5-Year Costs</th>
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<td>$33,800,000</td>
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<td>$9,300,000</td>
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<td>$33,800,000</td>
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#### Estimated Funding Sources

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<thead>
<tr>
<th>Amount</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>5-Year Costs</th>
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<tr>
<td>Local: Tax Levy</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
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<tr>
<td>Local: Sales Tax Bonds</td>
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</tr>
<tr>
<td>Local: General Obligation Bonds</td>
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<tr>
<td>Local: Storm Sewer Development</td>
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<tr>
<td>Local: Revenue Bonds</td>
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<td>-</td>
</tr>
<tr>
<td>Other (specify)</td>
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</tr>
<tr>
<td><strong>Total Project</strong></td>
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<td>-</td>
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<td>$33,800,000</td>
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#### Project Scoring

<table>
<thead>
<tr>
<th>Department</th>
<th>Public Works</th>
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<tr>
<td>Health and Safety</td>
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<tr>
<td>New Federal/State Guidelines or Requirements</td>
<td>20</td>
<td></td>
</tr>
<tr>
<td>Capacity Constraints/Future Growth</td>
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</tr>
<tr>
<td>Federal/State Funding</td>
<td>20</td>
<td></td>
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<tr>
<td>Existing Operational Deficiencies</td>
<td>20</td>
<td></td>
</tr>
</tbody>
</table>

100 /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.

   Phase 1 of the MREFPP constructs flood walls along 4th Ave NE from Broadway to 3rd St. There is also a large pump station to convey storm water from NE Minot into the Souris River.

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.

   This project is funded 65% by ND State Water Commission and 35% by City of Minot sales tax dollars.

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

   Phase 1 was ranked first due to the enormous amount of resources deployed in this area in 2011 to protect NE Minot from the flood. With this project complete, resources can be concentrated in other areas since this area will already have protection.

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.

   The pump station will require power to operate the pumps along with regular cleaning and maintenance of wetwell and storm sewer pipes.

5. Any additional comments?
## Capital Improvement Plan

### Estimated Project Costs

<table>
<thead>
<tr>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
<td>$20,200,000</td>
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<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Personnel Costs</td>
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<td>-</td>
</tr>
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<td>-</td>
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<td>-</td>
<td>-</td>
</tr>
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<td><strong>Total Project</strong></td>
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<td><strong>$5,800,000</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$ -</strong></td>
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### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
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<td>Local: Sales Tax Bonds</td>
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<td>Local: General Obligation Bonds</td>
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<tr>
<td>Local: Storm Sewer Development</td>
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<td>Local: Revenue Bonds</td>
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<tr>
<td>Other (specify)</td>
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<td><strong>Total Project</strong></td>
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### Project Scoring

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<thead>
<tr>
<th>Category</th>
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<tbody>
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<tr>
<td>Capacity Constraints/Future Growth</td>
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<tr>
<td>Federal/State Funding</td>
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</tr>
<tr>
<td>Existing Operational Deficiencies</td>
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</table>

**Total Score**: 100 / 100
**Evaluation Questions**

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

<table>
<thead>
<tr>
<th>Question</th>
<th>Answer</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>Phases 2 and 3 of the MREFPP construct earthen levees along the north side of the Souris River from the 83 Bypass east to about 2nd Ave SW. A consultant was hired to design the project and provide construction engineering services.</td>
</tr>
<tr>
<td>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.</td>
<td>This project is funded 65% by the ND State Water Commission and 35% Minot sales tax dollars.</td>
</tr>
<tr>
<td>3. Describe the ranking of this request in comparison to other requests within the department.</td>
<td></td>
</tr>
<tr>
<td>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</td>
<td>The levee and trail system will require regular mowing and maintenance. Some of this maintenance may be taken over by the Park District. There is a new storm water pump station that will require power to operate. The pump station will also require regular maintenance and cleaning.</td>
</tr>
<tr>
<td>5. Any additional comments?</td>
<td></td>
</tr>
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</table>
### City of Minot Capital Improvement Plan

#### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
<td>$12,500,000</td>
<td>$24,000,000</td>
<td>$7,600,000</td>
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<td>$7,600,000</td>
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#### Estimated Funding Sources

<table>
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<tr>
<th>Source</th>
<th>Amount</th>
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<td>Local: Revenue Bonds</td>
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<tr>
<td><strong>Total Project</strong></td>
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#### Project Scoring

<table>
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<tr>
<th>Category</th>
<th>Score</th>
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<tbody>
<tr>
<td>Health and Safety</td>
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<tr>
<td>Existing Operational Deficiencies</td>
<td>20</td>
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</tbody>
</table>

---

**Project Name**: MREFPP 4th Ave Tieback (Phase 5)

**Project Fund**: Flood Control Capital (Fund 430)

**Department**: Public Works

**Project Number**: 3529

**Priority**: 3

**Scoring**: 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.

This project is referred to as MI-5 in the MREFPP. This project will construct tieback levees along 4th Ave connect phase 1, on the east side of the 3rd street bridge to high ground on the east end of Minot. A consultant has been hired to design the project and provide construction engineering services.

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.

This project will be funded 65% by ND State Water Commission and 35% Minot sales tax dollars.

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

This project is part of the overall MREFPP. This project will provide the final closure along the north side of the Souris River to remove over 60% of the homes in the valley from the flood plain.

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.

A pump station and detention pond are part of the design for this project. These elements would require regular maintenance and upkeep. The pump station will require power to operate.

5. Any additional comments?
## Capital Improvement Plan

### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
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<tbody>
<tr>
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<td>$3,600,000</td>
<td>$16,950,000</td>
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<td><strong>Total Project</strong></td>
<td>$3,000,000</td>
<td>$3,600,000</td>
<td>$16,950,000</td>
<td>$30,000,000</td>
<td>$30,250,000</td>
<td>$83,800,000</td>
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### Estimated Funding Sources

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<td>Local: Special Assessments</td>
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<td>Local: Sales Tax Bonds</td>
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<td>Local: General Obligation Bonds</td>
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<td>Local: Revenue Bonds</td>
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</tr>
<tr>
<td>Other (specify)</td>
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<td><strong>Total Project</strong></td>
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### Project Scoring

<table>
<thead>
<tr>
<th>Category</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health and Safety</td>
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<tr>
<td>New Federal/State Guidelines or Requirements</td>
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</tr>
<tr>
<td>Capacity Constraints/Future Growth</td>
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<tr>
<td>Federal/State Funding</td>
<td>20</td>
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<td>20</td>
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<tr>
<td><strong>Total Score</strong></td>
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</tbody>
</table>
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.

   The proposed plan would construct approximately 4,900 feet of diversion channel and about 3,700 feet of earthen levee along the north side of the diversion along the Souris River and 1,600 feet of levee on the western end to tie back into phase 2. A consultant has been hired to provide design and construction engineering services.

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.

   This project will be funded 65% by ND State Water Commission and 35% by Minot sales tax dollars. There is potential that there will be a 65% federal interest in the project with the remaining 35% getting split between State and City.

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

   This project is part of the overall MREFPP to reduce flood risk along the Souris River in Minot. This would be the final phase along the north side of the river to remove over 60% of residences from the regulated flood plain.

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 project will have two closure structures that will require regular operation and maintenance. There will also be regular mowing and maintenance of the diversion channel. Some of the mowing and trail maintenance will be taken over by the Park District.

5. Any additional comments?
### City of Minot Capital Improvement Plan

#### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
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<tr>
<td><strong>Total Project</strong></td>
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#### Estimated Funding Sources

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<th>Source</th>
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<td>Local: Special Assessments</td>
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<tr>
<td>Local: Sales Tax Bonds</td>
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<tr>
<td>Local: General Obligation Bonds</td>
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<td>Local: Storm Sewer Development</td>
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#### Project Scoring

<table>
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<th>Category</th>
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#### Project Information

- **Project Name:** Landfill Transfer Station
- **Project Fund:** Sanitation (Fund 130)
- **Department:** Public Works
- **Project Number:** 5
- **Priority:** 5
- **Scoring:** 58 /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.

   Recycled materials collected in and around Minot would need to be sent to Minneapolis area for sorting and processing. There isn't a transfer facility in the area that could serve this purpose. This project is to construct a transfer facility at the landfill so that a recycling program can be implemented. This facility would serve Minot and the surrounding area the landfill receives trash from. A consultant would be hired to design the facility and assist with construction engineering.

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.

   There is currently about $750,000 in Community Facilities dollars allocated to the transfer facility. The remainder would be paid using HUB City funds.

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

   Since a facility such as this doesn't exist, it is a high priority project if a recycling program is going to be moved forward.

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 facility would require some power for lights and heat. The operation of this facility should be able to be handled with existing personnel.

5. Any additional comments?
## Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
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</thead>
<tbody>
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</tr>
<tr>
<td><strong>Total Project</strong></td>
<td>$</td>
<td>$</td>
<td>$ 250,000</td>
<td>$ 1,550,000</td>
<td>$</td>
<td>$ 1,800,000</td>
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</table>

## Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$</td>
</tr>
<tr>
<td>State Funds</td>
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<td>Local: Sales Tax</td>
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</tr>
<tr>
<td>Local: Tax Levy</td>
<td>-</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
</tr>
<tr>
<td>Local: Revenue Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Other (specify)</td>
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<tr>
<td><strong>Total Project</strong></td>
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</table>

## Project Scoring

<table>
<thead>
<tr>
<th>Category</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
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<tr>
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### Evaluation Questions

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

<table>
<thead>
<tr>
<th>Question</th>
<th>Answer</th>
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<tbody>
<tr>
<td>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.</td>
<td>As MSW cells fill, new cells are constructed. Cell 7 is the next cell in line to build once cell 6 has filled to a point where the next cell is needed. A consultant would be hired to design the cell and provide construction engineering services.</td>
</tr>
<tr>
<td>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.</td>
<td>Funding for landfill cells comes from the landfill budget.</td>
</tr>
<tr>
<td>3. Describe the ranking of this request in comparison to other requests within the department.</td>
<td>There are federal and state regulations that are followed to operate a landfill. If the City plans to continue to provide landfill services, new cells need to be built in a timely manner.</td>
</tr>
<tr>
<td>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</td>
<td>Once a new cell is constructed existing staff provide the operations to fill the cell. Construction of cell 7 won't increase operation and maintenance costs.</td>
</tr>
<tr>
<td>5. Any additional comments?</td>
<td></td>
</tr>
</tbody>
</table>
Appendix E – Sanitary Sewer Worksheets
## Department: Sanitary Sewer

### Projects:

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
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<tbody>
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<td>Wastewater Treatment Facility</td>
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<td>68</td>
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<td>Puppydog VII - Lift Station Improvements</td>
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### Project Costs by Year:

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<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
</tr>
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<tbody>
<tr>
<td>Wastewater Treatment Facility</td>
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<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Puppydog VII - Lift Station Improvements</td>
<td>SS-2</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>$6,000,000</td>
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<tr>
<td><strong>Department Total</strong></td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td><strong>$9,000,000</strong></td>
</tr>
</tbody>
</table>

### Funding Sources:

- Federal Funds: $ -
- State Funds: -
- Local: Sales Tax: -
- Local: Tax Levy: -
- Local: Special Assessments: -
- Local: Sales Tax Bonds: -
- Local: General Obligation Bonds: -
- Local: Storm Sewer Development: -
- Local: Revenue Bonds: $9,000,000
- Other (specify): -

**Department Total**: $9,000,000

### Funding Sources by Year:

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<tr>
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<td>Federal Funds</td>
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</tbody>
</table>

**Department Total**: $9,000,000
## City of Minot Capital Improvement Plan

### Project Name
Wastewater Treatment Facility

### Project Fund
Water and Sewer (Fund 140)

### Department
Sanitary Sewer

### Project Number
SS-1

### Priority
1

### Scoring
68

### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
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<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
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### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
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<tr>
<td>State Funds</td>
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### Project Scoring

<table>
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<tr>
<td>Health and Safety</td>
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<tr>
<td><strong>Total Score</strong></td>
<td>68 / 100</td>
</tr>
</tbody>
</table>
**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.

   The current wastewater treatment facility is nearing capacity for peak flow conditions and treatment for certain water quality parameters. The EPA has also been discussing tightening of treatment requirements, which our current facility would not be capable of meeting. This project would construct a new mechanical wastewater treatment facility to replace the current lagoon system. A consultant would be hired to design the project and provide construction engineering services.

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.

   This project would be funded using utility bonds. Alternate methods of funding will continue to be researched.

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

   Our currently treatment facility is meeting state and federal requirements. The urgency for when a new treatment plant is required will depend on how hard and how fast state and federal regulations force us to make improvements.

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.

   A mechanical wastewater treatment facility is typically operated 24 hours a day, 365 days per year. This would require additional staff to monitor and operate the plant. Additionally, there would be power costs and wastewater treatment chemical costs.

5. Any additional comments?

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*City of Minot Capital Improvement Plan*
## City of Minot Capital Improvement Plan

### Project Name
- Puppydog VII - Lift Station Improvements

### Project Fund
- Water and Sewer (Fund 140)

### Department
- Sanitary Sewer

### Project Number
- SS-2

### Priority
- 2

### Scoring
- 55

### Estimated Project Costs

<table>
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<tr>
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<th>2021</th>
<th>2022</th>
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### Estimated Funding Sources

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<tr>
<td>Federal Funds</td>
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<td>State Funds</td>
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<td>Local: Sales Tax</td>
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<tr>
<td>Local: Tax Levy</td>
<td>-</td>
</tr>
<tr>
<td>Local: Special Assessments</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: General Obligation Bonds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Storm Sewer Development</td>
<td>-</td>
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<td>Local: Revenue Bonds</td>
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<td>Other (specify)</td>
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<tr>
<td>Total Project</td>
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### Project Scoring

<table>
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<tbody>
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<tr>
<td>Capacity Constraints/Future Growth</td>
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<td>Federal/State Funding</td>
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</tr>
<tr>
<td>Existing Operational Deficiencies</td>
<td>15</td>
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</table>

Total Score: 55 /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.

Over the past 10 years many projects have been completed to improve wastewater conveyance for the Puppydog sewer system. These improvements were necessary to handle growth in SW Minot. This project, the final phase of Puppydog improvements, would reconstruct the lift station to increase its capacity.

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.

This project would be funded using utility bonds.

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

With growth in SW Minot somewhat stalled, the existing lift station can handle sewer flows. The urgency for which these improvements become necessary is dependent on how much growth is seen in SW Minot.

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 lift will have operation and maintenance costs that are similar to the existing lift station.

5. Any additional comments?
Appendix F – Storm Sewer Worksheets
Department: Storm Sewer

Projects:

<table>
<thead>
<tr>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
<th>Start Year</th>
<th>Finish Year</th>
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Department Total

| Total 5-Year Costs | $18,645,000 |

Project Costs by Year:

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<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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<td>$-</td>
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<td>$150,000</td>
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Department Total

| Total 5-Year Costs | $200,000 | $4,190,000 | $13,145,000 | $30,000 | $1,080,000 |

Funding Sources:

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<td>Other (specify)</td>
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Department Total

| Total 5-Year Costs | $18,645,000 |

Funding Sources by Year:

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<thead>
<tr>
<th>Source</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$-</td>
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<td>$-</td>
<td>$-</td>
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<td>State Funds</td>
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<td>Local: Sales Tax</td>
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</table>

Department Total

| Total 5-Year Costs | $200,000 | $4,190,000 | $13,145,000 | $30,000 | $1,080,000 |
## Capital Improvement Plan

### Project Name
- Storm Sewer District 123 - 10th St SW

### Department
- Storm Sewer

### Project Fund
- Water and Sewer (Fund 140)

### Project Number
- ST-1

### Priority
- 1

### Scoring
- 91 /100

### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
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<tbody>
<tr>
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<td>$4,040K</td>
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<td>Operation Costs</td>
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<tr>
<td><strong>Total Project</strong></td>
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### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Federal Funds</td>
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</tr>
<tr>
<td>State Funds</td>
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</tr>
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### Project Scoring

<table>
<thead>
<tr>
<th>Classification of the Roadway</th>
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<tbody>
<tr>
<td>Storm Sewer</td>
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<table>
<thead>
<tr>
<th>Development of the Project Area</th>
<th>Score</th>
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<tbody>
<tr>
<td>Safety to the Public</td>
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</table>

<table>
<thead>
<tr>
<th>Severity of Flooding</th>
<th>Score</th>
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</thead>
<tbody>
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<td>Classification of the Roadway</td>
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<table>
<thead>
<tr>
<th>Project Feasibility</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>17</td>
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</table>
**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.

   The 10th St SW watershed has long been identified as a problem watershed in the City. Like many of the problem watersheds, the system lacks inlet capacity to collect storm water flows and convey them in a pipe system to the outlet point at Puppy Dog Coulee. A large collection system must be designed and installed in the upper reaches of the watershed to prevent street flooding on larger events. It is common for the intersection of 10th St/31st Ave SW to be inundated on minor storm events. System improvements will be designed per the City's storm water design standards manual. In addition, 10th St from 31st Ave to 37th Ave will be reconstructed. The pavement has deteriorated due to insufficient section and high ground water table. Those costs will be tracked separate and not special assessed.

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.

   Storm sewer related improvements will be split 50/50 between special assessments and storm sewer development funding. The street reconstruction costs for 10th St that are not required for the storm sewer work will be funded with street improvement funds.

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

   This project ranks very high due to the severity of flooding and impact of flooding on a minor arterial. 31st Ave is a major commercial corridor and primarily functions as the primary east/west arterial in addition to 37th Ave. If 31st Ave is blocked, the response times for emergency vehicles in impacted.

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.

   The new storm sewer lines will be designed to be self cleansing. However, routine maintenance will still be required as if for all storm sewer systems.

5. Any additional comments?

*City of Minot Capital Improvement Plan*
# City of Minot Capital Improvement Plan

## Project Name: Storm Sewer District 121 - Puppy Dog Coulee
### Department: Storm Sewer
### Project Number: ST-2
### Priority: 2
### Scoring: 81

## Estimated Project Costs

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<th>Personnel Costs</th>
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<th>Total Project</th>
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<tr>
<td></td>
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<td>$13,295,000</td>
</tr>
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</table>

## Total 5-Year Costs

- **Capital Outlay:** $13,295,000

## Estimated Funding Sources

- **Federal Funds:** $-
- **State Funds:** -
- **Local: Sales Tax:** -
- **Local: Tax Levy:** -
- **Local: Special Assessments:** -
- **Local: Sales Tax Bonds:** -
- **Local: General Obligation Bonds:** -
- **Local: Storm Sewer Development:** 6,722,500
- **Local: Revenue Bonds:** -
- **Other (specify):** 6,572,500

**Total Project:** $13,295,000

## Project Scoring

<table>
<thead>
<tr>
<th>Category</th>
<th>Score</th>
</tr>
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<tbody>
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<tr>
<td>Development of the Project Area</td>
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<tr>
<td>Safety to the Public</td>
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<td>Classification of the Roadway</td>
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<td><strong>Total Score:</strong></td>
<td><strong>81</strong>/100</td>
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</table>
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.

Storm Sewer District 121 is a very large and complex project that will solve flooding issues on 16th St SW and through the Dakota Square Mall area. During large intense rains, 16th St SW at Puppy Dog Coulee will go several feet under water for several hours. The water will through and over the twin 84" CMP culverts between strip malls west of the mall and eventually back into the Puppy Dog Coulee channel. The area triggers a repetitive loss criteria defined by FEMA and because of the flow path and insufficient capacity, a floodplain is delineated over this area. The project would install double 12x8' box culverts to solve the flooding issues. Mitigation must take place out in the county at 2nd Larson Coulee to avoid downstream flood impacts. Once a funding source is identified, the project can again move forward.

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.

Storm sewer development funding will pay for half of the project cost. The other half of the funding is still in flux. Staff is hoping to find grant funding or use something other than special assessments due to the large cost of the project over a small area within city limits that would benefit.

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

The complexity of this project compared to other storm sewer projects lowers the score potential. However, due to the severe flooding impact and the age and condition of the existing CMP culverts, the project does need to move ahead in the near future.

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.

Once the new box culverts are installed, only general maintenance will be required.

5. Any additional comments?

The delays for this project will make it more expensive in the future. There will likely have to be plan revisions and permitting requirements. This project should be discussed at length with council, so they are aware of the project history and issues.
### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
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</thead>
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<tr>
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</tr>
<tr>
<td><strong>Total Project</strong></td>
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<td>$</td>
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<td>$960,000</td>
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### Estimated Funding Sources

<table>
<thead>
<tr>
<th>Amount</th>
<th>Federal Funds</th>
<th>State Funds</th>
<th>Local: Sales Tax</th>
<th>Local: Tax Levy</th>
<th>Local: Special Assessments</th>
<th>Local: Sales Tax Bonds</th>
<th>Local: General Obligation Bonds</th>
<th>Local: Storm Sewer Development</th>
<th>Local: Revenue Bonds</th>
<th>Other (specify)</th>
<th>Total Project</th>
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<tbody>
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<td></td>
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### Project Scoring

<table>
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<tr>
<th>Department</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Storm Sewer</td>
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</table>

<p>| | |</p>
<table>
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<tr>
<th></th>
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<tbody>
<tr>
<td>Severity of Flooding</td>
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<tr>
<td>Development of the Project Area</td>
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<td>Safety to the Public</td>
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<td>Classification of the Roadway</td>
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<td>Project Feasibility</td>
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### Project Name
Polaris Park Watershed Storm Sewer District

### Project Fund
Water and Sewer (Fund 140)

### Department
Storm Sewer

### Project Number
ST-3

### Priority
3

### Scoring
80
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.

On large intense storm events, a section of Broadway becomes flooded by 6-12" of water from about 27th Ave to 30th Ave NW. The duration lasts about two hours on very large events. This causes travel disruptions and vehicle damage during these events. The project would increase conveyance capacity under Broadway and through the airport to the eventual outfall at Livingston Coulee.

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 costs would be split 50/50 between the storm sewer development fund and special assessments.

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

The area is somewhat rural with some businesses directly affected along the frontage roads. The depth of water is considered ponding and the water has a low velocity. Other storm sewer projects have more severe extents. However, the impact of Broadway being flooded has serious consequences and increases the ranking of this project.

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

Typical storm sewer maintenance will be required for the new storm sewers.

5. Any additional comments?

This project will have a long lead time due to working through airport and FAA constraints.
City of Minot Capital Improvement Plan

Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
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<td>$150,000</td>
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Estimated Funding Sources

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Project Scoring

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<tr>
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<tr>
<td>Scoring</td>
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</table>
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.

The 11th Avenue SW watershed extends from 6th St SW to Broadway and 11th Avenue SW to 16th Avenue. The area is approximately 98 acres of fully developed residential and commercial property. During rain events, the low points along 11th Avenue become flooded, especially at 6th St/11th Avenue and near Broadway on 11th Avenue. Events can have depths of approximately 1 foot. Since 11th Avenue is a minor arterial and provides access to 1st District Health Unit, Community Ambulance, and Jim Hill Middle School, the flooding of the roadway can have significant effects. Like other trouble watersheds in Minot, the system lacks inlet capacity to collect and convey storm water flows. The project will install the necessary infrastructure to eliminate these issues.

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 funding would be split 50/50 with special assessments and storm sewer development funding.

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

The project ranks as a medium priority for the storm sewer projects. As the design proceeds in the future, the project will continue to be re-evaluated. The impacts to the transportation system and adjacent facilities gives the project several points in those categories.

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.

The project will require typical storm sewer maintenance activities.

5. Any additional comments?
Appendix G – Water Worksheets
## City of Minot Capital Improvement Plan

### Department Summary

#### Projects:

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Project No.</th>
<th>Priority</th>
<th>Scoring</th>
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<th>Finish Year</th>
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**Department Total: $128,848,861**

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<td>NAWS W-1</td>
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**Department Total: $18,697,183**

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**Department Total: $18,697,183**

#### Funding Sources by Year:

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**Department Total: $18,697,183**

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City of Minot Capital Improvement Plan
## City of Minot Capital Improvement Plan

### Estimated Project Costs

<table>
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<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
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<td>$20,697,426</td>
<td>$17,416,505</td>
<td>$33,025,206</td>
<td>$28,903,655</td>
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<tr>
<td><strong>Total Project</strong></td>
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### Estimated Funding Sources

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### Project Scoring

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<tr>
<td>Capacity Constraints/Future Growth</td>
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<td>Federal/State Funding</td>
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<tr>
<td>Existing Operational Deficiencies</td>
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</tbody>
</table>
### 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.

   The NAWS project consists of many projects to bring Lake Sakakawea water to Minot to be treated at the Minot Water Plant and get distributed throughout North Central North Dakota. The ND State Water Commission has hired a consultant to design all of the projects and provide construction engineering services.

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.

   NAWS projects are funded 35% from Minot sales tax dollars and 65% from ND State Water Commission funding.

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

   Many phases of NAWS have been constructed over the past 15 years, however many phases of NAWS have been under injunction due to litigation from Manitoba. Many communities have serious water quality or quantity concerns and have been waiting for NAWS for many, many years. This project is vitally important to Minot and the surrounding communities.

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.

   There are many components to NAWS requiring continued operation costs along with maintenance. These costs will be covered with funding built into the water rate as treated NAWS water is sold and distributed.

5. Any additional comments?

   

---

*City of Minot Capital Improvement Plan*

2
## City of Minot Capital Improvement Plan

### Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
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<tbody>
<tr>
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<td>$446,492</td>
<td>$3,920,386</td>
<td>$358,500</td>
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<td>$4,725,378</td>
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### Estimated Funding Sources

<table>
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<tr>
<th>Source</th>
<th>Amount</th>
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### 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?
## Estimated Project Costs

<table>
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<tr>
<th></th>
<th>2019</th>
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<td>Capital Outlay</td>
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<tr>
<td>Operation Costs</td>
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<td><strong>Total Project</strong></td>
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<td>$750,000</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$750,000</td>
</tr>
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</table>

## Estimated Funding Sources

- **Federal Funds**: $ -
- **State Funds**: -
- **Local: Sales Tax**: -
- **Local: Tax Levy**: -
- **Local: Special Assessments**: -
- **Local: Sales Tax Bonds**: -
- **Local: General Obligation Bonds**: -
- **Local: Revenue Bonds**: 750,000
- **Other (specify)**: -
- **Total Project**: $750,000

## Project Scoring

<table>
<thead>
<tr>
<th></th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department:</td>
<td>Water</td>
</tr>
<tr>
<td>Health and Safety</td>
<td>20</td>
</tr>
<tr>
<td>New Federal/State Guidelines or Requirements</td>
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<tr>
<td>Capacity Constraints/Future Growth</td>
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<tr>
<td>Federal/State Funding</td>
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<tr>
<td>Existing Operational Deficiencies</td>
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<tr>
<td><strong>Total Score</strong></td>
<td>55 /100</td>
</tr>
</tbody>
</table>
**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.

   The ground storage reservoir at the top of 3rd St NE has far exceeded its design service life. The costs to rehab this reservoir exceed the cost of constructing a new one. The distribution system has grown tremendously since this tank was constructed in 1946, as such the necessity for a storage reservoir in this location has diminished. This project would demo the existing tank and reconfigure some piping to incorporate a pressure reducing valve in this location. A consultant would be hired to provide design and construction engineering services.

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.

   This project would be funded using utility bonds.

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

   The water distribution can operate the way it currently does with this tank out of service, however some water quality issues in this area would be alleviated with the piping improvements and the PRV installation. For that reason this project should get constructed in 2020.

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

   Continued operation and maintenance costs are extremely low.

5. Any additional comments?
## City of Minot Capital Improvement Plan

### Project Name
- Broadway Watermain Upsizing 36th Ave NW

### Project Fund
- Water and Sewer (Fund 140)

### Department
- Water

### Project Number
- W-4

### Priority
- 4

### Scoring
- 52

## Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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<tbody>
<tr>
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<td>$</td>
<td>-</td>
<td>$2,000,000</td>
<td>$</td>
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<tr>
<td>Operation Costs</td>
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<td>-</td>
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<td>-</td>
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</tr>
<tr>
<td><strong>Total Project</strong></td>
<td><strong>$</strong></td>
<td><strong>$</strong></td>
<td><strong>$2,000,000</strong></td>
<td><strong>$</strong></td>
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</table>

### Total 5-Year Costs
- $2,000,000

## Estimated Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$</td>
</tr>
<tr>
<td>State Funds</td>
<td>-</td>
</tr>
<tr>
<td>Local: Sales Tax</td>
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</tr>
<tr>
<td>Local: Tax Levy</td>
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<tr>
<td>Local: Special Assessments</td>
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<tr>
<td>Local: Sales Tax Bonds</td>
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</tr>
<tr>
<td>Local: General Obligation Bonds</td>
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<tr>
<td>Local: Storm Sewer Development</td>
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<tr>
<td>Local: Revenue Bonds</td>
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<tr>
<td>Other (specify)</td>
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<tr>
<td><strong>Total Project</strong></td>
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## Project Scoring

<table>
<thead>
<tr>
<th>Category</th>
<th>Score</th>
</tr>
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<tbody>
<tr>
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<td>2</td>
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<tr>
<td>Capacity Constraints/Future Growth</td>
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<tr>
<td>Federal/State Funding</td>
<td>5</td>
</tr>
<tr>
<td>Existing Operational Deficiencies</td>
<td>20</td>
</tr>
</tbody>
</table>
### 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.

   This project would upsize a segment of watermain along N. Broadway from 19th Ave NW to 36th Ave. Currently, the existing line that crosses Broadway and the line that runs along Broadway are bottlenecks in the system. Upsizing these would improve capacity to the west side of Broadway.

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.

   This project would be paid for using utility bonds

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

   Water can still be pumped to where it needs to go, but at some point this line should be upsized to improve capacity. There is no urgent needs for this line, but it will need to be replaced eventually.

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

   As with any watermain there is routine flushing and valve operations, but these costs are negligent.

5. Any additional comments?
City of Minot

Capital Improvement Plan

Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Total Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlay</td>
<td>$</td>
<td>-</td>
<td>$</td>
<td>-</td>
<td>$ 2,180,000</td>
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<tr>
<td>Operation Costs</td>
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<tr>
<td>Total Project</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$ 2,180,000</td>
</tr>
</tbody>
</table>

Estimated Funding Sources

- Federal Funds: $ 0
- State Funds: -
- Local: Sales Tax: -
- Local: Tax Levy: -
- Local: Special Assessments: -
- Local: Sales Tax Bonds: -
- Local: General Obligation Bonds: -
- Local: Storm Sewer Development: -
- Local: Revenue Bonds: $ 2,180,000
- Other (specify): -
- Total Project: $ 2,180,000

Project Scoring

- Department: Public Works
- Score: 50 /100

City of Minot Capital Improvement Plan
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.

This project would construct a 12” watermain in NW Minot along 30th St NW and County Road 10A. This would expand the availability of municipal water service into areas of NW Minot if growth continues in that area. A consultant would be hired to design the project and provide construction engineering services.

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.

This project would be funded using utility bonds.

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

This project is dependent on growth in NW Minot. If growth in that area continues to stall, this project would be pushed back to later years.

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.

As with any watermain there is routine flushing and valve operating, but these cost are negligent in the overall operations of the Water Department.

5. Any additional comments?
## Estimated Project Costs

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total 5-Year Costs</th>
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<tbody>
<tr>
<td>Capital Outlay</td>
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</tr>
<tr>
<td><strong>Total Project</strong></td>
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<td>$</td>
<td>$</td>
<td>$</td>
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<table>
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<tbody>
<tr>
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## Project Scoring

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<td>Federal/State Funding</td>
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<td>Existing Operational Deficiencies</td>
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</table>

**Total Score:** 45 / 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.

   This project would construct a 12" watermain in NE Minot to complete a distribution system loop around the NE Industrial Park along 55th St and 46th Ave NE from 30th Ave to 42nd St. This would expand the availability of municipal water along the northern edge of NE Minot to allow growth. A consultant would be hired to design the project and provide construction engineering services.

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.

   This project would be funded with utility bonds.

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

   This project is dependent on growth in NE Minot. If growth continues to be stagnant, this project can be pushed back.

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.

   Regular flushing and valve operation.

5. Any additional comments?