CAPITAL IMPROVEMENT PLAN

City of Minot

PREPARED BY THE CITY OF MINOT
ENGINEERING DEPARTMENT

2025-2029

Table of Contents

List of Tables

List of Figures

List of Appendices

Appendix E – Storm Sewer Worksheets

Appendix F – Water Worksheets

Preface

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.

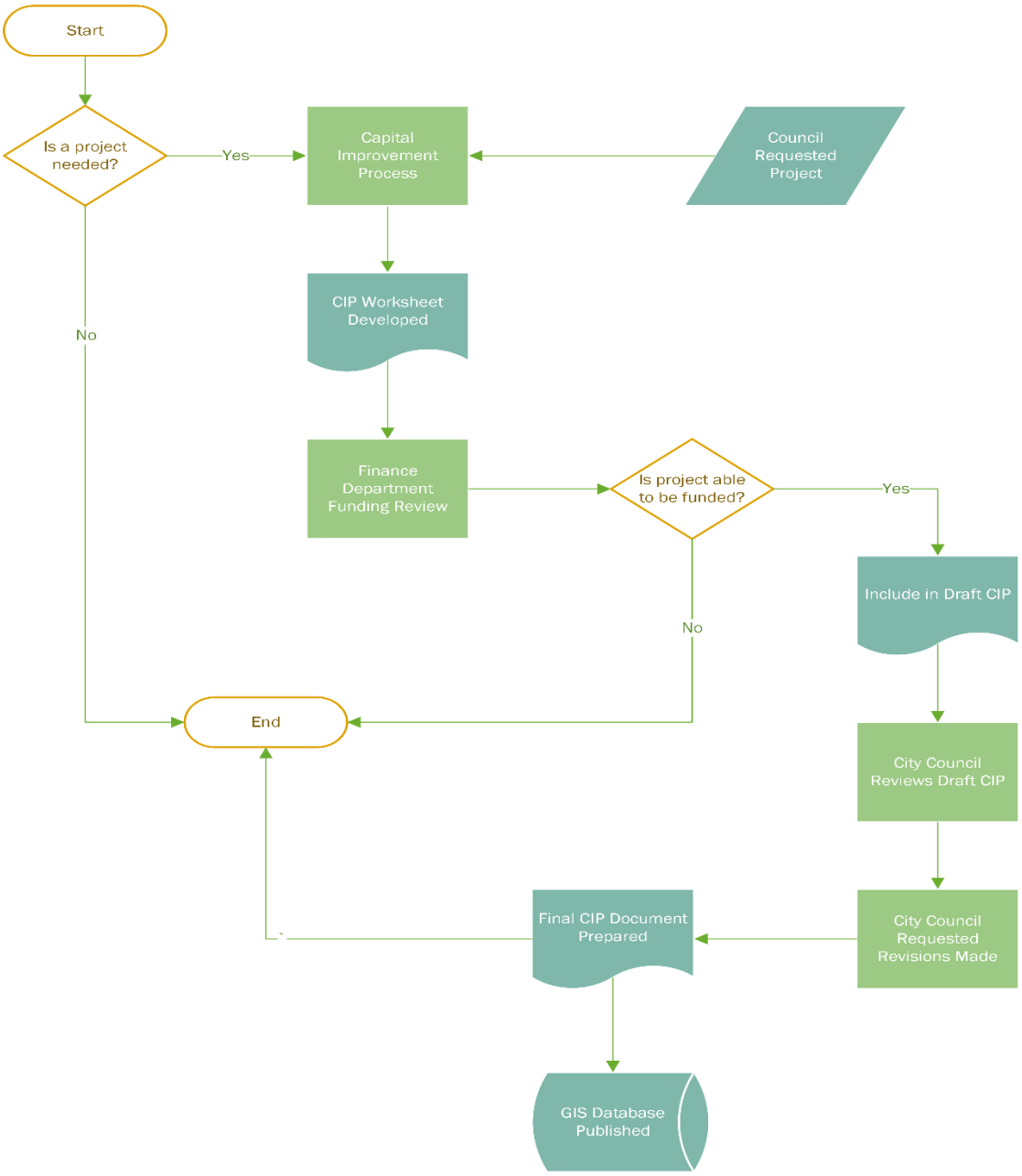
The highest skilled professionals in each department review projects to be brought forth using ranking criteria developed by the department. The ranking criteria are based on industry standards and professional judgement for the development of infrastructure projects.

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.

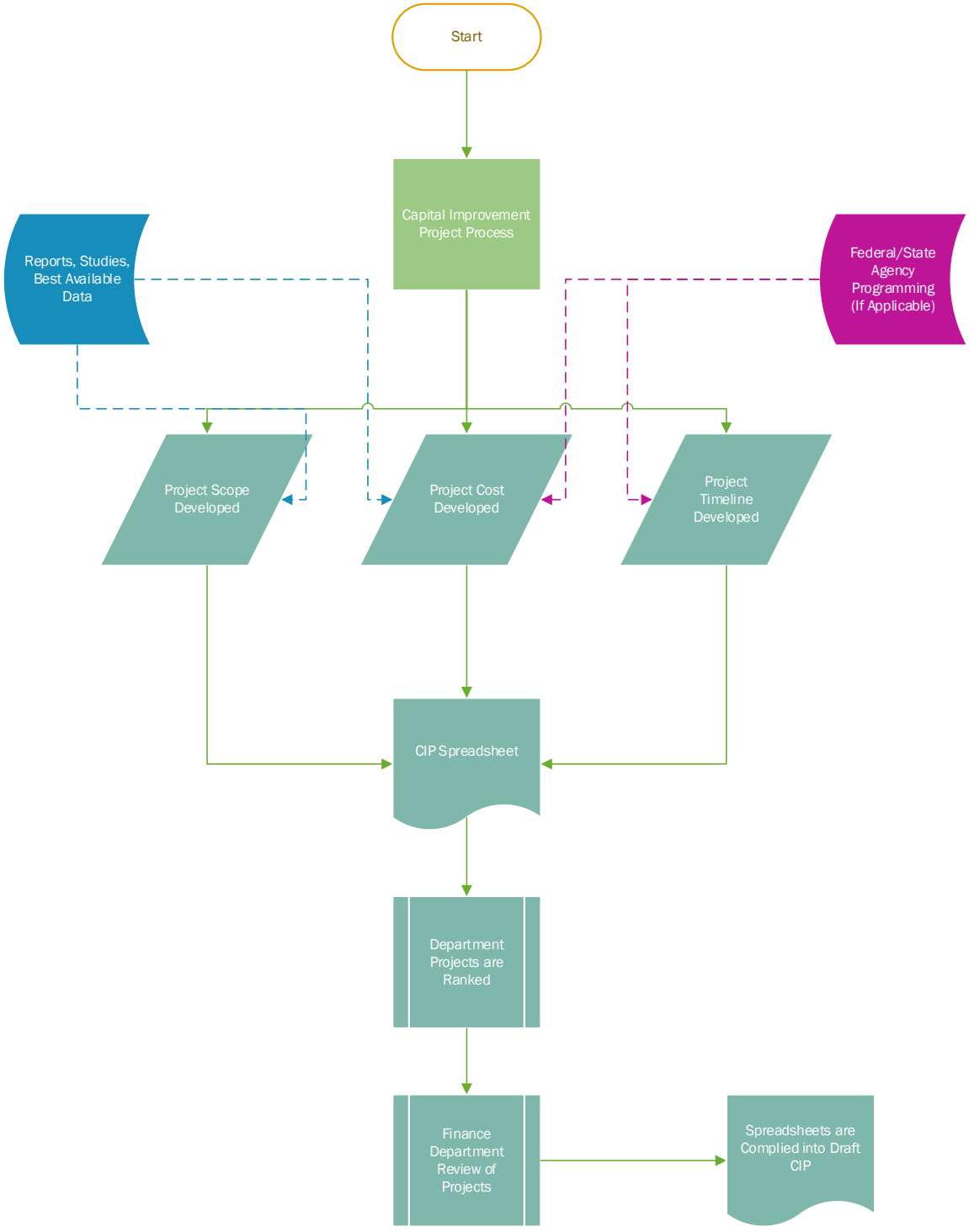
Because federal or state funding can play a significant role in determining project timing and cost shares, programming with these agencies starts early in the overall process. Approval of federal or state participation is generally sent to the City council for approval before a project is placed into 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



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, and 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.
    - (10) Does the project replace existing infrastructure, navaids, or equipment that has reached its useful life?

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

Engineering

1. **Federal/State Funding Opportunity (20):**
    - (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-year s 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?
    - (10) Can the project be programmed with other infrastructure replacements or be phased to save costs, enhance functionality, shorten project timelines?

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-year s out – 2 pts

5. **<u>Existing Operational Deficiencies (20):</u>**
    - (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. **<u>Severity of Flooding (20):</u>**
    - (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. **<u>Development of the Project Area (20):</u>**
    - (20) Is the area developed?
        - Type and density of development
        - Percentage of watershed development

3. **<u>Safety to the Public (20):</u>**
    - (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. **<u>Classification of the Roadway (20)</u>**
    - (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?

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 capacity issues that need to be resolved?
        - Are fire flows, pressures, flow rates adequate?
        - Is existing infrastructure at the end of its functional life?

4. **<u>Federal/State Funding (20)</u>**
    - (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. **<u>Existing Operational Deficiencies (20):</u>**
    - (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. These include rehabilitating Runway 8-26/Taxiway Bravo pavements, several terminal improvements, T-Hangar replacement, and Taxiway A and F reconstruction.

Table 1 Airport Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
RW 8 Approach Obstruction Clearing & Easement A	A-1	2	90	2025	2025	$ 250,000
RW 8-26, TW B Phase I (Design and Const)	A-2	7	90	2025	2026	13,400,000
GA Access Road Rehab and Reconstruct - Phase 1	A-3	6	90	2025	2025	600,000
Terminal Roadway Improvements Phase 1 (Design a	A-4	9	85	2025	2025	500,000
Terminal Roof Repair/Replacement	A-5	5	90	2025	2025	300,000
Terminal Fire Alarm Repair/Replacement	A-6	1	90	2025	2025	150,000
GA Terminal HVAC Repair/Replacement	A-7	3	90	2025	2025	200,000
QTA Facility Design and Construction	A-8	11	75	2025	2025	2,500,000
RW 8-26, TW B Phase II (Design and Const)	A-9	8	90	2026	2027	13,300,000
Replace T-Hangar	A-10	12	90	2026	2026	1,800,000
Terminal Roadway Improvements Phase 2 (Design a	A-11	10	85	2026	2026	1,300,000
Terminal Door Replacement	A-12	4	90	2026	2026	360,000
Terminal Door Replacement	A-13	4	85	2026	2026	100,000
Taxiway F Reconstruction	A-14	13	90	2028	2028	200,000
Taxiway A Reconstruction	A-15	14	90	2028	2028	600,000
Department Total						$ 35,560,000

Table 2 Airport Project List by Year

Project Costs by Year:	Project No.	2025	2026	2027	2028	2029
RW 8 Approach Obstruction Clearing & Easement A	A-1	$ 250,000	$ -	$ -	$ -	$ -
RW 8-26, TW B Phase I (Design and Const)	A-2	900,000	12,500,000	-	-	-
GA Access Road Rehab and Reconstruct - Phase 1	A-3	600,000	-	-	-	-
Terminal Roadway Improvements Phase 1 (Design a	A-4	500,000	-	-	-	-
Terminal Roof Repair/Replacement	A-5	300,000	-	-	-	-
Terminal Fire Alarm Repair/Replacement	A-6	150,000	-	-	-	-
GA Terminal HVAC Repair/Replacement	A-7	200,000	-	-	-	-
QTA Facility Design and Construction	A-8	2,500,000	-	-	-	-
RW 8-26, TW B Phase II (Design and Const)	A-9	-	800,000	12,500,000	-	-
Replace T-Hangar	A-10	-	1,800,000	-	-	-
Terminal Roadway Improvements Phase 2 (Design a	A-11	-	1,300,000	-	-	-
Terminal Door Replacement	A-12	-	360,000	-	-	-
Terminal Door Replacement	A-13	-	100,000	-	-	-
Taxiway F Reconstruction	A-14	-	-	-	200,000	-
Taxiway A Reconstruction	A-15	-	-	-	600,000	-
Department Total		$ 5,400,000	$ 16,860,000	$ 12,500,000	$ 800,000	$ -

Table 3 Airport Project Funding Sources

Funding Sources:	
Federal Funds	$ 28,359,000
State Funds	2,040,500
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Revenue	5,160,500
Department Total	$ 35,560,000

Table 4 Airport Project Funding Sources by Year

Funding Sources by Year:	**2025**	**2026**	**2027**	**2028**	**2029**
Federal Funds	$ 1,825,000	$ 14,564,000	$ 11,250,000	$ 720,000	$ -
State Funds	512,500	863,000	625,000	40,000	-
Local: Sales Tax	-	-	-	-	-
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Local: Airport Reserves	3,062,500	1,433,000	625,000	40,000	-
Department Total	$ 5,400,000	$ 16,860,000	$ 12,500,000	$ 800,000	$ -

Figure 3 Airport Funding Sources

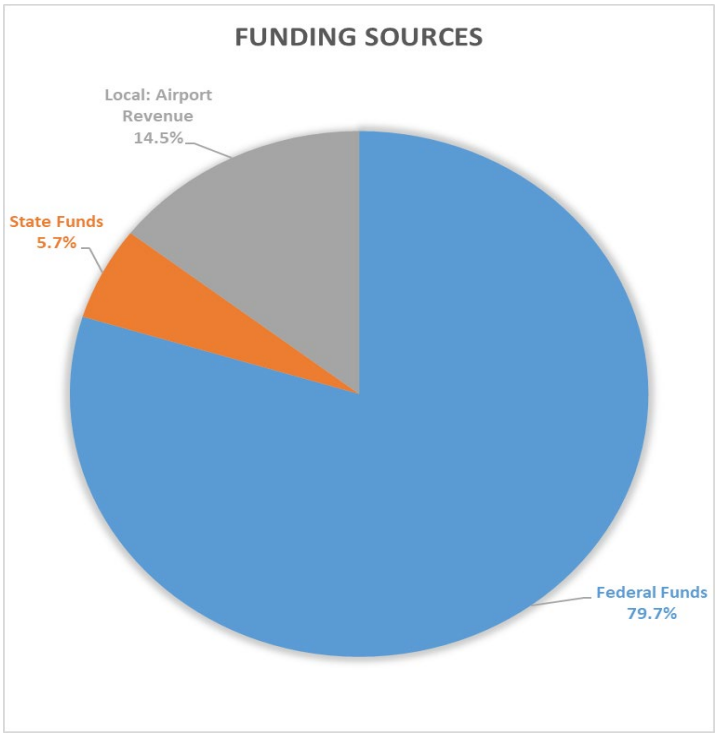
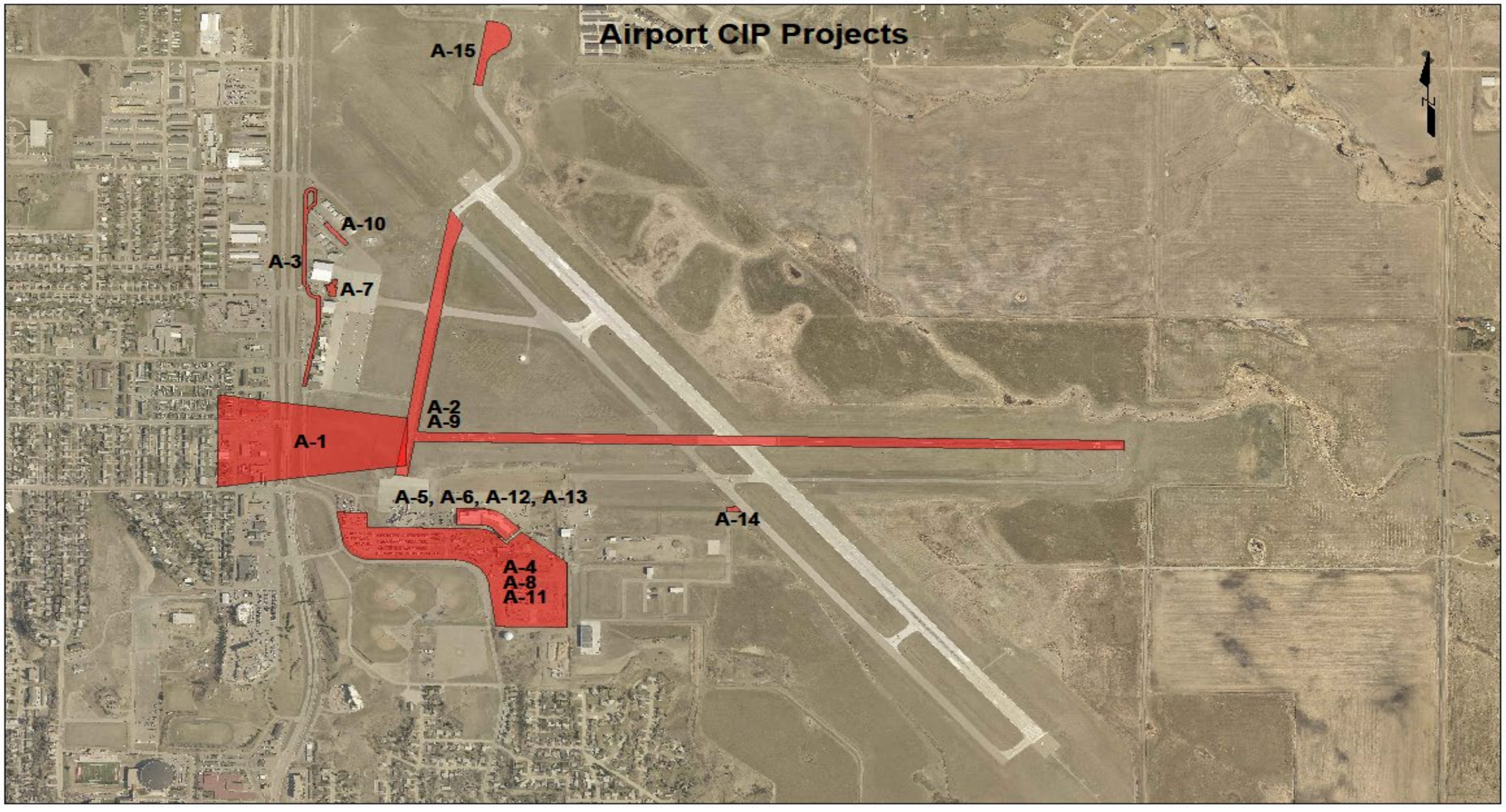


Figure 4 Airport CIP Project Map



Engineering

The engineering department has several major projects scheduled over the next five-years.

Several traffic signals will receive equipment upgrades over the next five years.

Several safety projects are programmed including Washington, Lewis & Clark, and Bel Air Elementary Safe Routes to School projects, and a highway safety improvement project that will be focused on traffic seed reduction improvements.

Several major street reconstructions are planned in the next five years including 16th Street SW, 3rd Street SE, South Broadway, and 11th Avenue SW (included in the Storm Sewer Capital Program).

In 2025, Phase 1 of the 16th Street SW Reconstruction will take place from Burdick Expressway to 14th Avenue SW.

In 2027, 3rd St NE to 2nd Avenue SE through downtown is scheduled for a reconstruction. This will also include one block of Central Avenue east of 3rd St.

In 2028, the city is anticipating the reconstruction of South Broadway from the south city limits to 19th Avenue SW. This project will likely be broken up into multiple phases over multiple years, but since the project has not been programmed by the NDDOT the city is assuming all the work in 2028.

Also in 2028, Phase 2 of 3rd Street Reconstruction will take place from 2nd Avenue SE to 5th Avenue SE.

Last, in 2028 Phase 2 of the 16th Street Reconstruction will take place from Burdick Expressway to 2nd Avenue SW. Most of the projects are planned, but not programmed. Meaning the NDDOT has not provided funding currently.

Table 5 Engineering Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Traffic Signal Highway Safety Improvement	E-1	1	93	2026	2026	$ 1,608,603
16th St SW Reconstruction Phase 1	E-2	2	88	2025	2025	14,655,256
Traffic Signal Replacements	E-3	3	88	2025	2029	4,186,000
16th St SW Interchange Rehabilitation	E-4	4	87	2026	2026	6,151,694
2028 Highway Safety Improvement	E-5	5	86	2028	2028	83,600
16th St SW Reconstruction Phase 2	E-6	6	85	2026	2028	12,600,000
2025 Washington Safe Routes to School	E-7	7	83	2025	2025	790,604
South Broadway Reconstruction	E-8	8	83	2028	2028	41,339,115
3rd Street NE Bridge Rehabilitation	E-9	9	81	2025	2027	2,350,000
North Broadway near Airport Street Lighting District	E-10	10	80	2028	2029	350,000
16th Avenue SE Sidewalk	E-11	11	80	2027	2028	359,000
11th Avenue SE Sidewalk	E-12	12	80	2028	2029	1,038,000
21st Avenue NW Sidewalk Phase 1	E-13	13	77	2025	2026	467,000
Lewis & Clark/Bel Air SRTS	E-14	14	76	2025	2026	1,891,000
3rd St E and Central Ave Reconstruction	E-15	15	72	2025	2028	17,846,000
Hiawatha Street Slope Stability	E-16	16	63	2028	2029	2,559,000
Street Light Feed Point Replacement	E-17	17	63	2025	2028	200,000
Anne Street Bridge	E-18	18	62	2026	2029	8,450,000
Shirley Court Street Lighting District	E-19	19	60	2025	2025	110,000
Eastwood Park Bridge Rehabilitation	E-20	20	59	2026	2027	760,000
Street Light LED Conversion	E-21	21	56	2025	2028	625,000
17th and 18th Ave SE Extensions	E-22	22	49	2026	2027	900,000
City Hall Site Improvements	E-23	23	48	2028	2029	1,118,000
2nd Avenue and Main Street Pocket Park	E-24	24	45	2028	2029	639,000
Citywide Wayfinding Signage	E-25	25	35	2025	2025	398,000
Department Total						$ 121,474,872

Table 6 Engineering Project List by Year

Project Costs by Year:	Project No.	2025	2026	2027	2028	2029
Traffic Signal Highway Safety Improvement	E-1	$ -	$ 1,608,603	$ -	$ -	$ -
16th St SW Reconstruction Phase 1	E-2	14,655,256	-	-	-	-
Traffic Signal Replacements	E-3	775,000	805,000	841,000	867,000	898,000
16th St SW Interchange Rehabilitation	E-4	-	6,151,694	-	-	-
2028 Highway Safety Improvement	E-5	-	-	-	83,600	-
16th St SW Reconstruction Phase 2	E-6	-	1,800,000	-	10,800,000	-
2025 Washington Safe Routes to School	E-7	790,604	-	-	-	-
South Broadway Reconstruction	E-8	-	-	-	41,339,115	-
3rd Street NE Bridge Rehabilitation	E-9	350,000	-	2,000,000	-	-
North Broadway near Airport Street Lighting District	E-10	-	-	-	40,000	310,000
16th Avenue SE Sidewalk	E-11	-	-	41,000	318,000	-
11th Avenue SE Sidewalk	E-12	-	-	-	118,000	920,000
21st Avenue NW Sidewalk Phase 1	E-13	75,000	392,000	-	-	-
Lewis & Clark/Bel Air SRTS	E-14	75,000	1,816,000	-	-	-
3rd St E and Central Ave Reconstruction	E-15	1,750,000	-	9,056,000	7,040,000	-
Hiawatha Street Slope Stability	E-16	-	-	-	738,000	1,821,000
Street Light Feed Point Replacement	E-17	40,000	40,000	40,000	40,000	40,000
Anne Street Bridge	E-18	-	950,000	-	-	7,500,000
Shirley Court Street Lighting District	E-19	110,000	-	-	-	-
Eastwood Park Bridge Rehabilitation	E-20	-	100,000	660,000	-	-
Street Light LED Conversion	E-21	125,000	125,000	125,000	125,000	125,000
17th and 18th Ave SE Extensions	E-22	-	100,000	800,000	-	-
City Hall Site Improvements	E-23	-	-	-	145,000	973,000
2nd Avenue and Main Street Pocket Park	E-24	-	-	-	73,000	566,000
Citywide Wayfinding Signage	E-25	398,000	-	-	-	-
Department Total		$ 19,143,860	$ 13,888,297	$ 13,563,000	$ 61,726,715	$ 13,153,000

Table 7 Engineering Project Funding Sources

Funding Sources:	
Federal Funds	$ 69,562,744
State Funds	29,197,202
Local: Sales Tax	8,993,926
Local: Tax Levy	-
Local: Special Assessments	1,199,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	12,522,000
Department Total	$ 121,474,872

Table 8 Engineering Project Funding Sources by Year

Funding Sources by Year:	2025	2026	2027	2028	2029
Federal Funds	$ 8,190,860	$ 7,355,241	$ 3,500,000	$ 43,016,643	$ 7,500,000
State Funds	6,435,000	4,230,000	6,566,000	9,454,202	2,512,000
Local: Sales Tax	1,526,500	2,203,056	1,047,000	1,585,870	2,631,500
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	71,500	100,000	800,000	-	227,500
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	2,920,000	-	1,650,000	7,670,000	282,000
Department Total	$ 19,143,860	$ 13,888,297	$ 13,563,000	$ 61,726,715	$ 13,153,000

Figure 5 Engineering Funding Sources

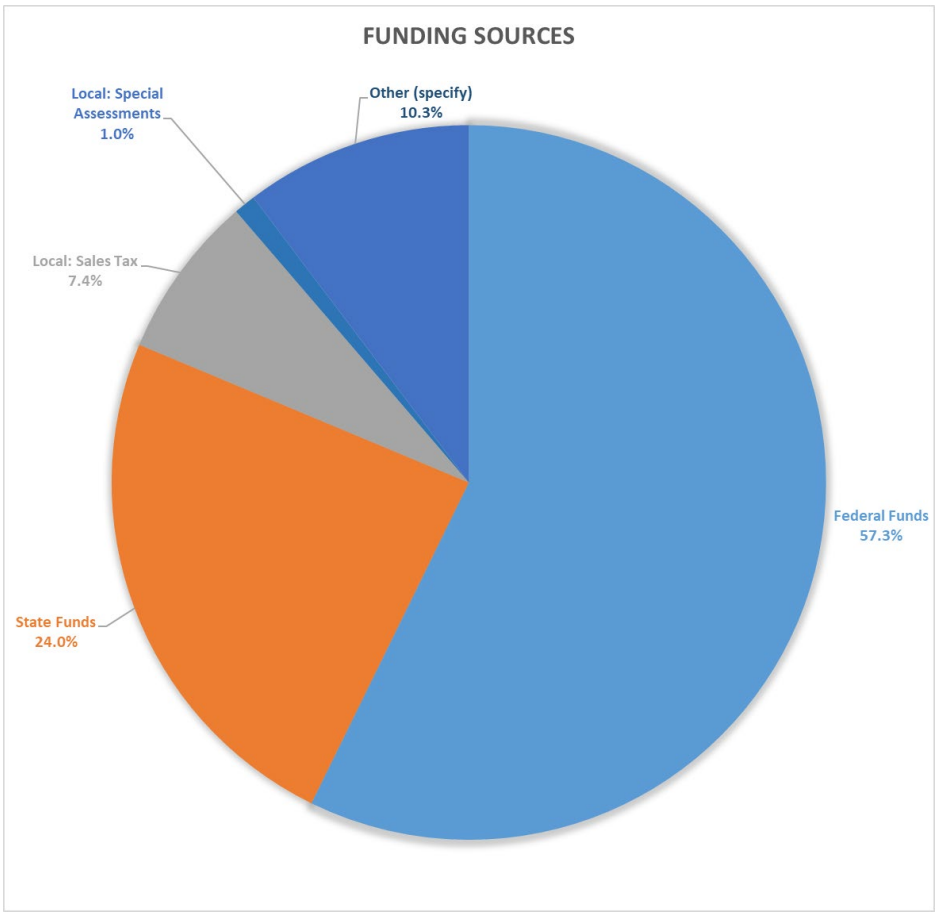
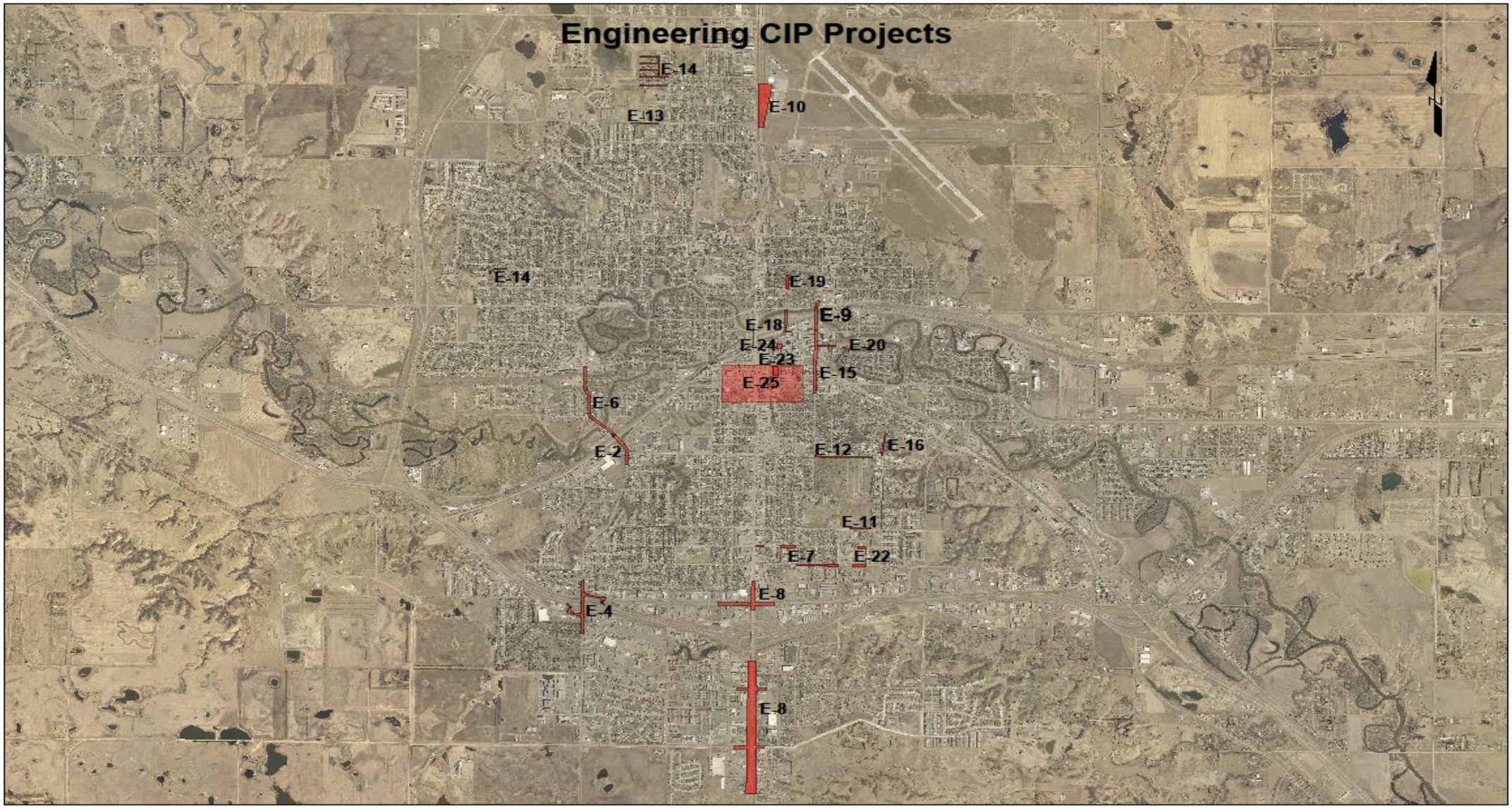


Figure 6 Engineering CIP Project Map



Public Works

The Public Works department's five-year program is primarily flood control. The water, sanitary sewer, and storm sewer departments are kept separate due to their funding categories.

Mouse River Enhanced Flood Protection Project (MREFPP) Phases 1, 2, and 3 are complete. MI-5 has begun construction and phases MI-6, and MI-7 are slated to begin construction soon. MI-4 will finish design in the next 18 months and be bid in 2025 or 2026.

Table 9 Public Works Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Maple Diversion (Phase MI-4)	PW-1	1	100	2025	2029	105,000,000
Northeast Tieback Floodwall (MI-5)	PW-2	2	100	2025	2025	5,000,000
Downtown Minot Levee/Floodwall (MI-6)	PW-3	3	100	2025	2027	43,000,000
Roosevelt Park Levee /Floodwall (West) (MI-7)	PW-4	4	100	2025	2027	32,000,000
Burdick Expressway Bridge (MI-8)	PW-5	5	100	2025	2028	18,000,000
Valker Road Levee (West) (MI-9)	PW-6	6	100	2025	2029	19,000,000
Roosevelt Park (East) (MI-10)	PW-7	7	100	2027	2029	26,000,000
Valker Road Levee (East) (MI-11)	PW-8	8	100	2027	2029	26,000,000
27th Street Diversion (MI-12)	PW-9	9	100	2029	2029	4,000,000
Department Total						$ 278,000,000

Table 10 Public Works Project List by Year

Project Costs by Year:	Project No.	2025	2026	2027	2028	2029
Maple Diversion (Phase MI-4)	PW-1	4,000,000	11,000,000	30,000,000	30,000,000	30,000,000
Northeast Tieback Floodwall (MI-5)	PW-2	5,000,000	-	-	-	-
Downtown Minot Levee/Floodwall (MI-6)	PW-3	20,000,000	20,000,000	3,000,000	-	-
Roosevelt Park Levee /Floodwall (West) (MI-7)	PW-4	15,000,000	15,000,000	2,000,000	-	-
Burdick Expressway Bridge (MI-8)	PW-5	2,000,000	1,000,000	7,000,000	8,000,000	-
Valker Road Levee (West) (MI-9)	PW-6	2,500,000	1,500,000	-	10,000,000	5,000,000
Roosevelt Park (East) (MI-10)	PW-7	-	-	3,000,000	3,000,000	20,000,000
Valker Road Levee (East) (MI-11)	PW-8	-	-	3,000,000	3,000,000	20,000,000
27th Street Diversion (MI-12)	PW-9	-	-	-	-	4,000,000
Department Total		$ 48,500,000	$ 48,500,000	$ 48,000,000	$ 54,000,000	$ 79,000,000

Table 11 Public Works Funding Sources

Funding Sources:	
Federal Funds	$ 22,750,000
State Funds	180,700,000
Local: Sales Tax	74,550,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other	-
Department Total	$ 278,000,000

Table 12 Public Works Funding Sources by Year

Funding Sources by Year:	2025	2026	2027	2028	2029
Federal Funds	$ -	$ 2,275,000	$ 6,825,000	$ 6,825,000	$ 6,825,000
State Funds	31,525,000	31,525,000	31,200,000	35,100,000	51,350,000
Local: Sales Tax	16,975,000	14,700,000	9,975,000	12,075,000	20,825,000
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other	-	-	-	-	-
Department Total	$ 48,500,000	$ 48,500,000	$ 48,000,000	$ 54,000,000	$ 79,000,000

Figure 7 Public Works Funding Sources

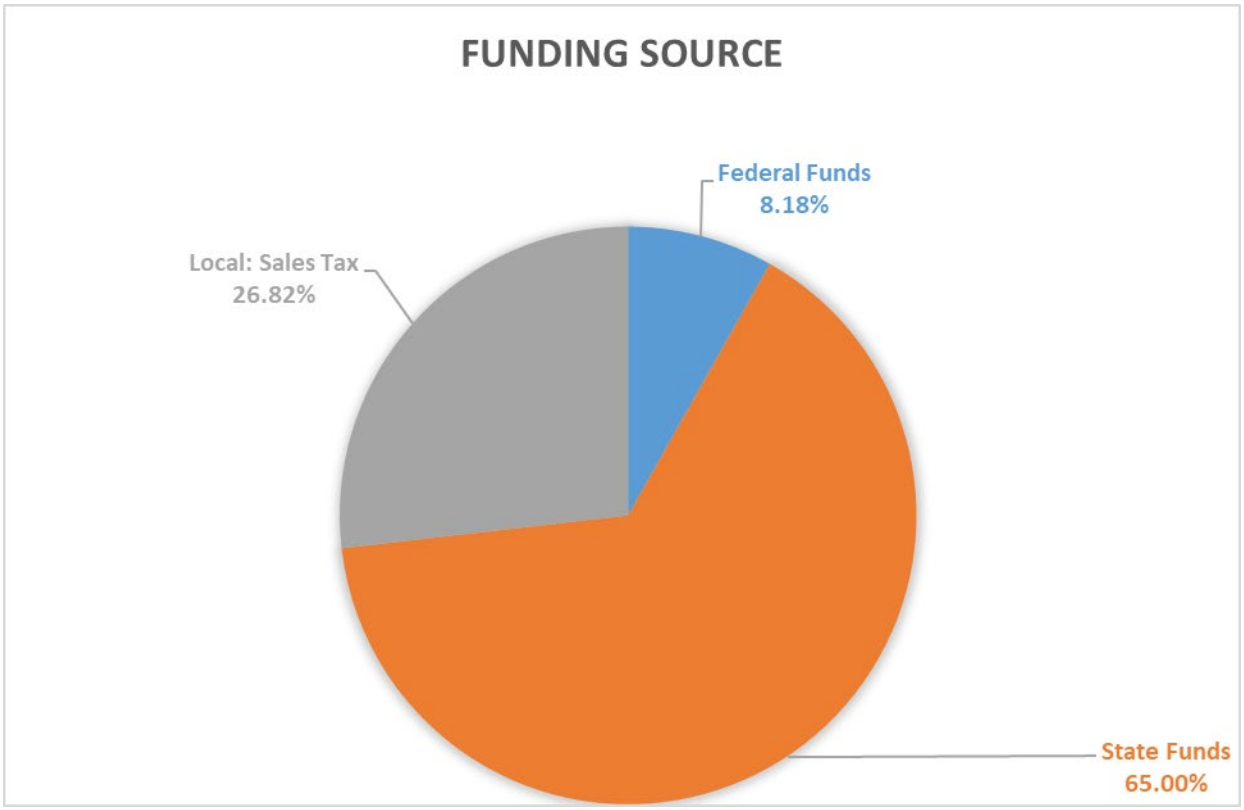
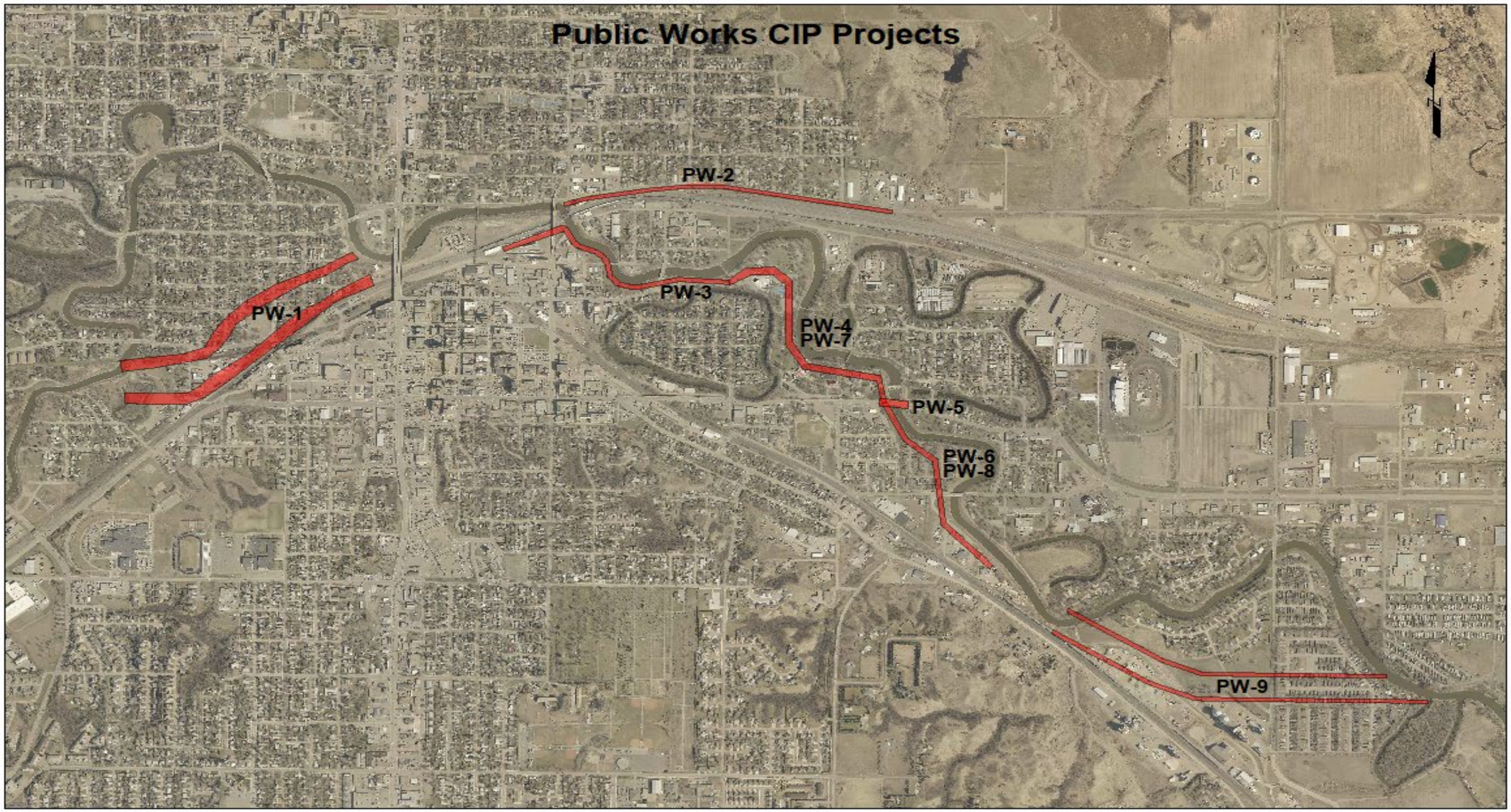


Figure 8 Public Works CIP Project Map



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 2028 with construction taking place sometime after. The Puppy Dog lift station, built in the 1970s may be reaching its capacity threshold around 2026 if the southern portion of Minot receives significant growth. If growth is slow, the station improvements can be delayed into the future. These two projects will likely continue to float further into the future until population triggers necessitate the projects.

Table 13 Sanitary Sewer Project List

Projects:	**Project No.**	**Priority**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
Puppydog VII - Lift Station Improvements	SS-1	1	55	2027	2027	$ 6,200,000
Wastewater Treatment Facility	SS-2	2	68	2028	2028	94,500,000
Department Total						$ 100,700,000

Table 14 Sanitary Sewer Project List by Year

Project Costs by Year:	**Project No.**	**2024**	**2025**	**2026**	**2027**	**2028**
Puppydog VII - Lift Station Improvements	SS-1	$ -	$ -	$ -	$ -	$ 6,200,000
Wastewater Treatment Facility	SS-2	-	-	-	-	94,500,000
Department Total		$ -	$ -	$ -	$ -	$ 100,700,000

Table 15 Sanitary Sewer Project Funding Sources

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	100,700,000
Other (specify)	-
Department Total	$ 100,700,000

Table 16 Sanitary Sewer Funding Sources by Year

Funding Sources by Year:	2024	2025	2026	2027	2028
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	-	-	-	-	100,700,000
Other (specify)	-	-	-	-	-
Department Total	$ -	$ -	$ -	$ -	$ 100,700,000

Figure 9 Sanitary Sewer Funding Sources

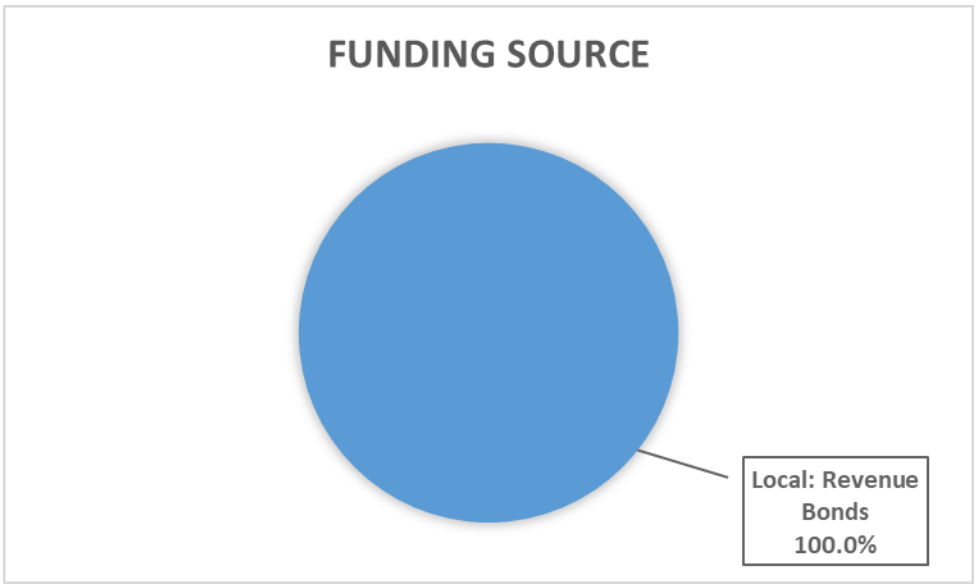
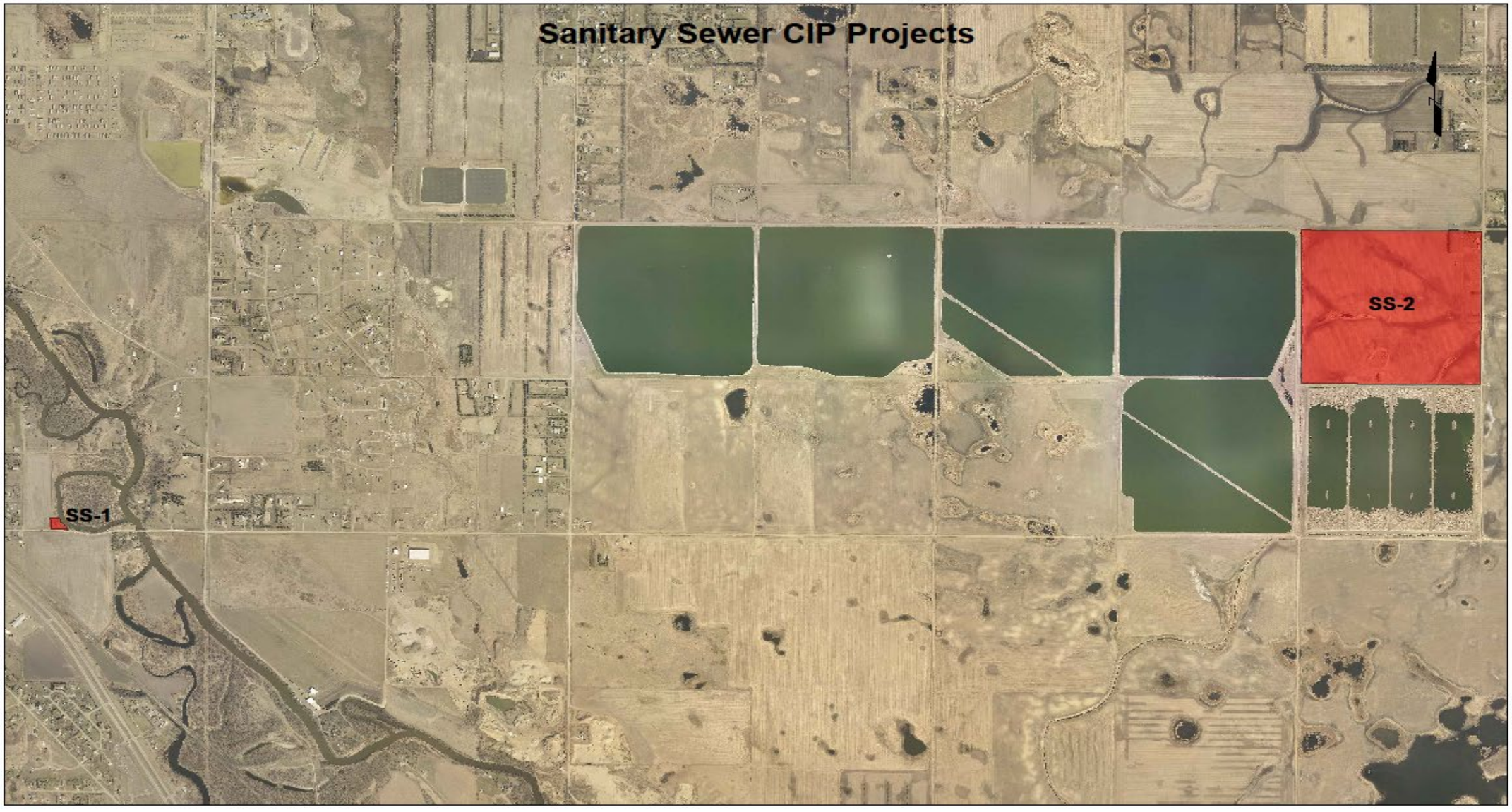


Figure 10 Sanitary Sewer CIP Project Map



Storm Sewer

The storm sewer division 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 121 project will finish design this year with an anticipated bid date of 2024 or 2025.

The Polaris Park watershed is anticipated to be bid in 2024 with construction starting in 2024 or 2025.

The 11th Avenue watershed is the final remaining major watershed identified in the original watershed masterplan initiated by the storm water utility. This project is also a reconstruction of 11th Avenue SW from Broadway to 6th Street SW.

A future watershed master plan will be placed in the budget to identify additional impaired watersheds around the city that need improvements.

Table 17 Storm Sewer Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Storm District 121 Puppy Dog Coulee	ST-1	ST-1	86	2025	2025	21,800,000
11th Ave SW Watershed Storm Sewer District	ST-2	ST-2	79	2025	2026	14,965,000
Department Total						$ 36,765,000

Table 18 Storm Sewer Project List by Year

Project Costs by Year:	Project No.	2025	2026	2027	2028	2029
Storm District 121 Puppy Dog Coulee	ST-1	21,800,000	-	-	-	-
11th Ave SW Watershed Storm Sewer District	ST-2	-	-	1,665,000	-	13,300,000
Department Total		$ 21,800,000	$ -	$ 1,665,000	$ -	$ 13,300,000

Table 19 Storm Sewer Project Funding Sources

Funding Sources:	
Federal Funds	$ 7,491,511
State Funds	5,975,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	3,745,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	18,053,489
Local: Revenue Bonds	-
Other (specify)	1,500,000
Department Total	$ 36,765,000

Table 20 Storm Sewer Funding Sources by Year

Funding Sources by Year:	2025	2026	2027	2028	2029
Federal Funds	$ 7,491,511	$ -	$ -	$ -	$ -
State Funds	-	-	775,000	-	5,200,000
Local: Sales Tax	-	-	-	-	-
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	445,000	-	3,300,000
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	14,308,489	-	445,000	-	3,300,000
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	-	-	-	-	1,500,000
Department Total	$ 21,800,000	$ -	$ 1,665,000	$ -	$ 13,300,000

Figure 11 Storm Sewer Funding Sources

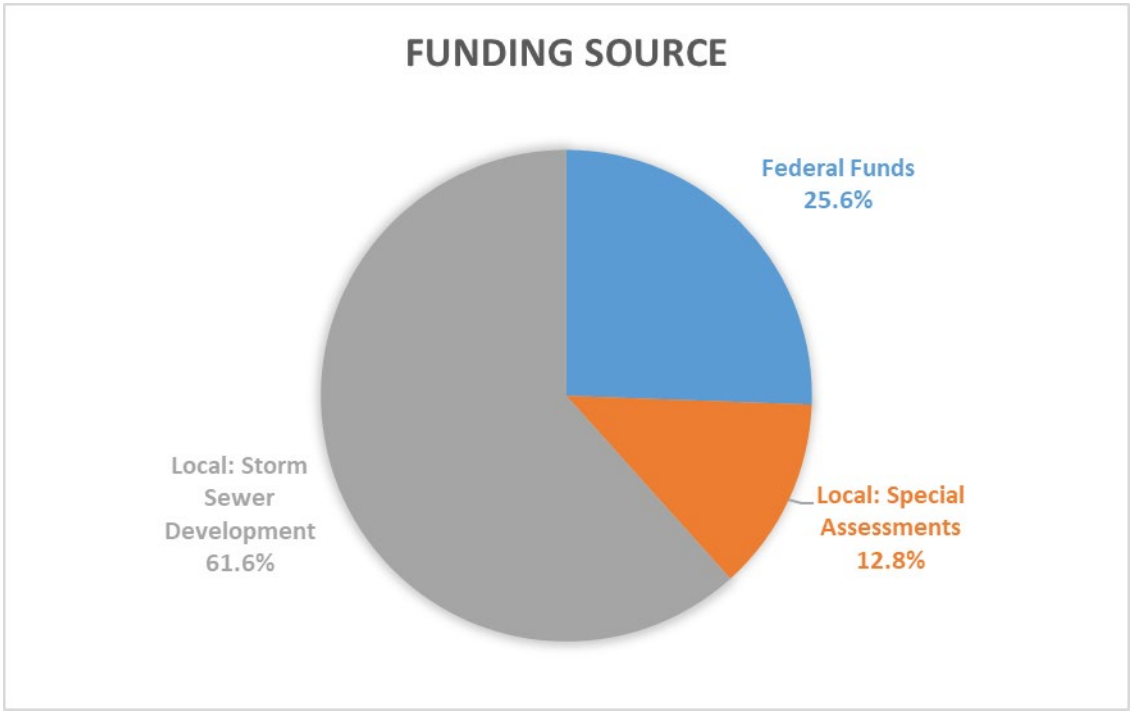
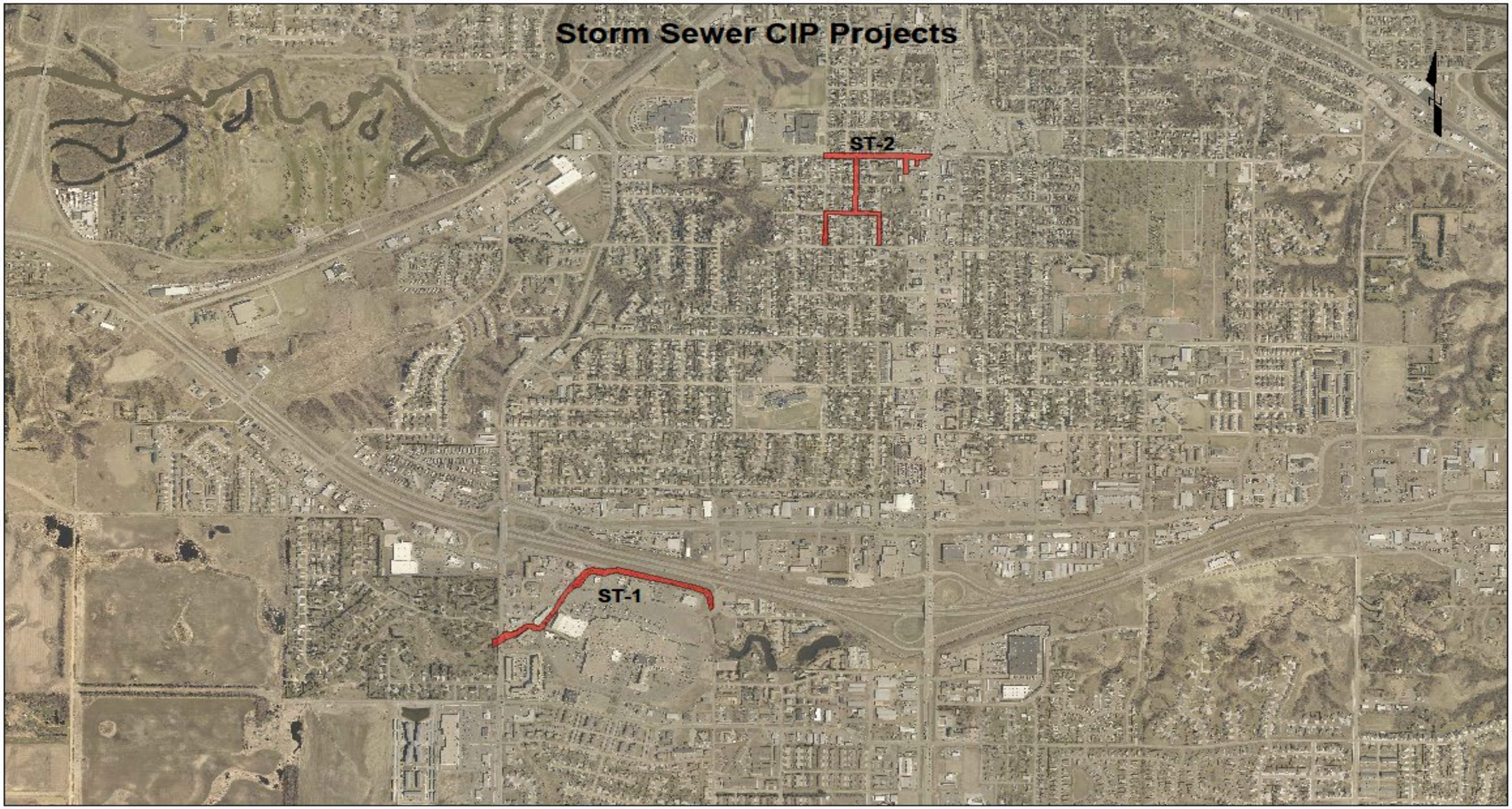


Figure 12 Storm Sewer CIP Project Map



Water

The Water Department has several major watermain replacement projects scheduled over the next five years. State grant requests have been made for several lead service line and watermain replacement areas. Grant funding will help to reduce the cost and backlog of replacement projects.

Table 21 Water Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
11th Ave NW & Lincoln Ave Watermain Replacement	W-1	0	65	2025	2025	$ 7,120,000
Dakotah Homes 2nd Addition Watermain Replacement	W-2	0	64	2025	2025	3,460,000
2nd Ave SW (16th St SW-30th St SW) Watermain Replacement	W-3	0	64	2025	2026	3,500,000
Edison Area Watermain Replacement	W-4	0	64	2026	2027	3,606,000
South Hill Complex Area Watermain Replacement	W-5	0	64	2026	2027	3,840,000
Eastwood Park Watermain Replacement	W-6	0	84	2027	2028	4,925,000
BelAir Area Watermain Replacement	W-7	0	64	2027	2028	3,900,000
Area West of NDSF Watermain Replacement	W-8	0	64	2028	2029	4,130,000
SE Area Utility Rehabilitation	W-9	0	64	2028	2029	4,980,000
Area East of Corbett Field Watermain Replacement	W-10	0	64	2029	2029	525,000
Roosevelt School Area Watermain Replacement	W-11	0	64	2029	2029	500,000
Department Total						$ 40,486,000

Table 22 Water Project List by Year

Project Costs by Year:	Project No.	2025	2026	2027	2028	2029
11th Ave NW & Lincoln Ave Watermain Replacement	W-1	$ 7,120,000	$ -	$ -	$ -	$ -
Dakotah Homes 2nd Addition Watermain Replacement	W-2	3,460,000	-	-	-	-
2nd Ave SW (16th St SW-30th St SW) Watermain Replacement	W-3	350,000	3,150,000	-	-	-
Edison Area Watermain Replacement	W-4	-	400,000	3,206,000	-	-
South Hill Complex Area Watermain Replacement	W-5	-	400,000	3,440,000	-	-
Eastwood Park Watermain Replacement	W-6	-	-	450,000	4,475,000	-
BelAir Area Watermain Replacement	W-7	-	-	425,000	3,475,000	-
Area West of NDSF Watermain Replacement	W-8	-	-	-	450,000	3,680,000
SE Area Utility Rehabilitation	W-9	-	-	-	480,000	4,500,000
Area East of Corbett Field Watermain Replacement	W-10	-	-	-	-	525,000
Roosevelt School Area Watermain Replacement	W-11	-	-	-	-	500,000
Department Total		$ 10,930,000	$ 3,950,000	$ 7,521,000	$ 8,880,000	$ 9,205,000

Table 23 Water Project Funding Sources

Funding Sources:	
Federal Funds	$ -
State Funds	24,237,600
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	16,248,400
Department Total	$ 40,486,000

Table 24 Water Funding Sources by Year

Funding Sources by Year:	2025	2026	2027	2028	2029
Federal Funds	$ -	$ -	$ -	$ -	$ -
State Funds	6,558,000	2,370,000	4,512,600	5,274,000	5,523,000
Local: Sales Tax	-	-	-	-	-
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	4,372,000	1,580,000	3,008,400	3,606,000	3,682,000
Department Total	$ 10,930,000	$ 3,950,000	$ 7,521,000	$ 8,880,000	$ 9,205,000

Figure 13 Water Funding Sources

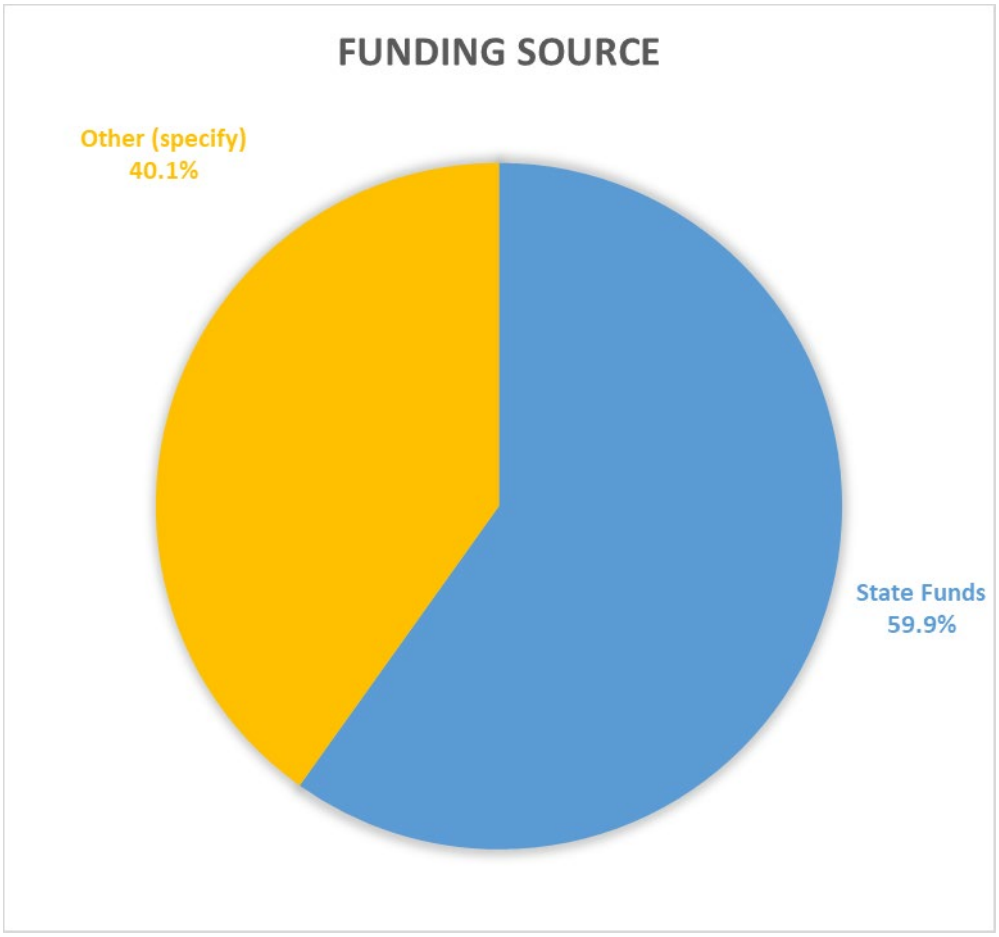
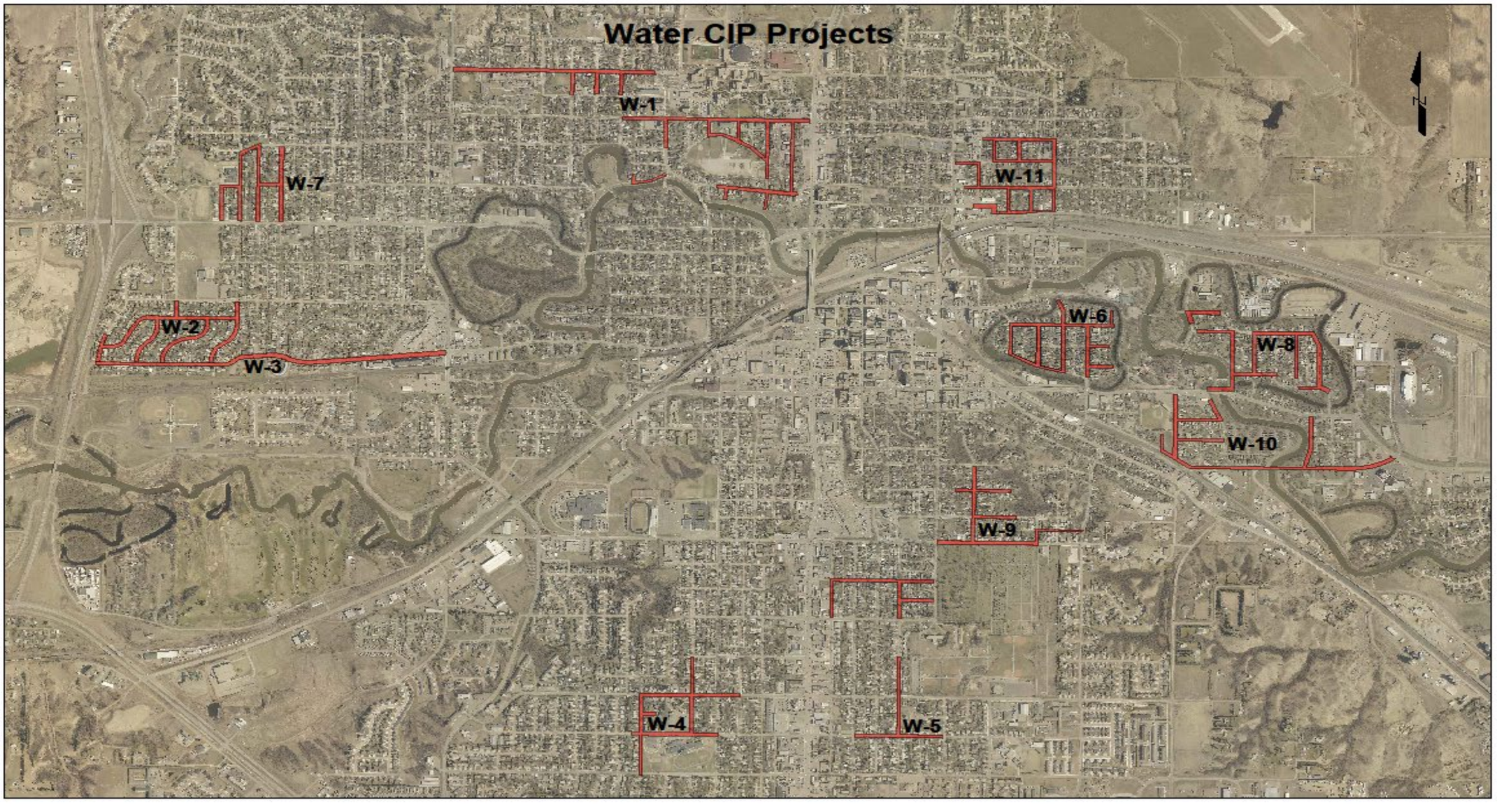


Figure 14 Water CIP Project Map

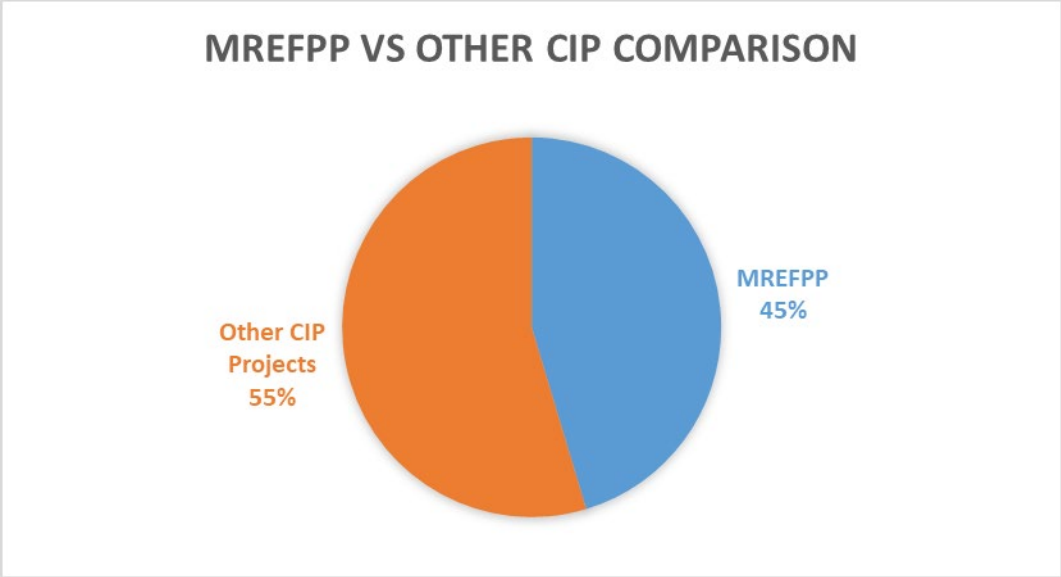


Capital Improvement Plan Final Summary

The overall CIP is a five-year plan totaling $612,985,872. In the last five years, the two primary projects that have taken the forefront are flood control and NAWS. NAWS has been removed from the CIP since the City does not own that system. Those costs are accounted for elsewhere in the City budget.

Flood control still accounts for 45% of the City's total CIP over the next five years at a cost of $278,000,000. All other projects combined result in a total of $334,985,872.

Figure 15 MREFPP VS Other CIP Comparison



The City is relying heavily on Federal and State funds to fund the CIP. In total, $370,313,557 is coming from Federal and State funds.

The tables and graphs below display the total five-year CIP by the departments making up the plan.

Table 25 2025-2029 CIP Department Totals

Department	Costs
Airport	$ 35,560,000
Engineering	121,474,872
Public Works	278,000,000
Sanitary Sewer	100,700,000
Storm Sewer	36,765,000
Water	40,486,000
Total CIP	$ 612,985,872

Figure 16 2025-2029 CIP Department Totals

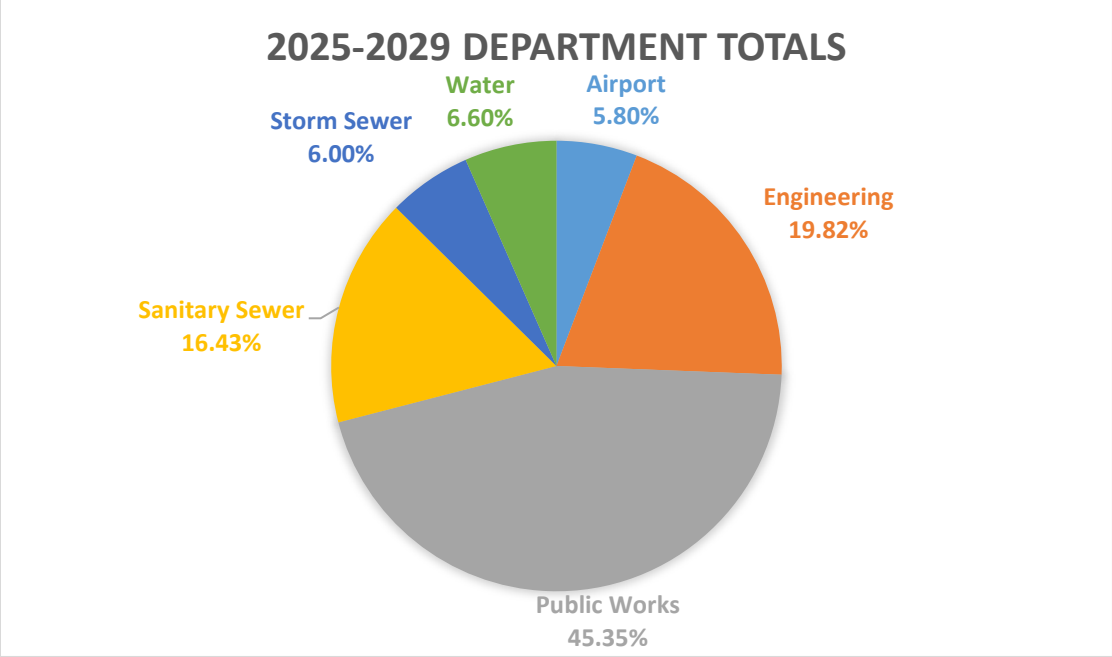


Table 26 2025-2029 CIP Project List

Airport	Project No.	2025	2026	2027	2028	2029
RW 8 Approach Obstruction Clearing & Easement Acquisition	A-1	$ 250,000	$ -	$ -	$ -	$ -
RW 8-26, TW B Phase I (Design and Const)	A-2	$ 900,000	$ 12,500,000	$ -	$ -	$ -
GA Access Road Rehab and Reconstruct - Phase 1	A-3	$ 600,000	$ -	$ -	$ -	$ -
Terminal Roadway Improvements Phase 1 (Design and Const	A-4	$ 500,000	$ -	$ -	$ -	$ -
Terminal Roof Repair/Replacement	A-5	$ 300,000	$ -	$ -	$ -	$ -
Terminal Fire Alarm Repair/Replacement	A-6	$ 150,000	$ -	$ -	$ -	$ -
GA Terminal HVAC Repair/Replacement	A-7	$ 200,000	$ -	$ -	$ -	$ -
QTA Facility Design and Construction	A-8	$ 2,500,000	$ -	$ -	$ -	$ -
RW 8-26, TW B Phase II (Design and Const)	A-9	$ -	$ 800,000	$ 12,500,000	$ -	$ -
Replace T-Hangar	A-10	$ -	$ 1,800,000	$ -	$ -	$ -
Terminal Roadway Improvements Phase 2 (Design and Const	A-11	$ -	$ 1,300,000	$ -	$ -	$ -
Terminal Door Replacement	A-12	$ -	$ 360,000	$ -	$ -	$ -
Terminal Door Replacement	A-13	$ -	$ 100,000	$ -	$ -	$ -
Taxiway F Reconstruction	A-14	$ -	$ -	$ -	$ 200,000	$ -
Taxiway A Reconstruction	A-15	$ -	$ -	$ -	$ 600,000	$ -
Airport Yearly Total		$ 5,400,000	$ 16,860,000	$ 12,500,000	$ 800,000	$ -

Engineering	Project No.	2025	2026	2027	2028	2029
Traffic Signal Highway Safety Improvement	E-1	$ -	$ 1,608,603	$ -	$ -	$ -
16th St SW Reconstruction Phase 1	E-2	$ 14,655,256	$ -	$ -	$ -	$ -
Traffic Signal Replacements	E-3	$ 775,000	$ 805,000	$ 841,000	$ 867,000	$ 898,000
16th St SW Interchange Rehabilitation	E-4	$ -	$ 6,151,694	$ -	$ -	$ -
2028 Highway Safety Improvement	E-5	$ -	$ -	$ -	$ 83,600	$ -
16th St SW Reconstruction Phase 2	E-6	$ -	$ 1,800,000	$ -	$ 10,800,000	$ -
2025 Washington Safe Routes to School	E-7	$ 790,604	$ -	$ -	$ -	$ -
South Broadway Reconstruction	E-8	$ -	$ -	$ -	$ 41,339,115	$ -
3rd Street NE Bridge Rehabilitation	E-9	$ 350,000	$ -	$ 2,000,000	$ -	$ -
North Broadway near Airport Street Lighting District	E-10	$ -	$ -	$ -	$ 40,000	$ 310,000
16th Avenue SE Sidewalk	E-11	$ -	$ -	$ 41,000	$ 318,000	$ -
11th Avenue SE Sidewalk	E-12	$ -	$ -	$ -	$ 118,000	$ 920,000
21st Avenue NW Sidewalk Phase 1	E-13	$ 75,000	$ 392,000	$ -	$ -	$ -
Lewis & Clark/Bel Air SRTS	E-14	$ 75,000	$ 1,816,000	$ -	$ -	$ -
3rd St E and Central Ave Reconstruction	E-15	$ 1,750,000	$ -	$ 9,056,000	$ 7,040,000	$ -
Hiawatha Street Slope Stability	E-16	$ -	$ -	$ -	$ 738,000	$ 1,821,000
Street Light Feed Point Replacement	E-17	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Anne Street Bridge	E-18	$ -	$ 950,000	$ -	$ -	$ 7,500,000
Shirley Court Street Lighting District	E-19	$ 110,000	$ -	$ -	$ -	$ -
Eastwood Park Bridge Rehabilitation	E-20	$ -	$ 100,000	$ 660,000	$ -	$ -
Street Light LED Conversion	E-21	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
17th and 18th Ave SE Extensions	E-22	$ -	$ 100,000	$ 800,000	$ -	$ -
City Hall Site Improvements	E-23	$ -	$ -	$ -	$ 145,000	$ 973,000
2nd Avenue and Main Street Pocket Park	E-24	$ -	$ -	$ -	$ 73,000	$ 566,000
Citywide Wayfinding Signage	E-25	$ 398,000	$ -	$ -	$ -	$ -
Engineering Yearly Total		$ 19,143,860	$ 13,888,297	$ 13,563,000	$ 61,726,715	$ 13,153,000

Public Works	Project No.	2025	2026	2027	2028	2029
Maple Diversion (Phase MI-4)	PW-1	$ 4,000,000	$ 11,000,000	$ 30,000,000	$ 30,000,000	$ 30,000,000
Northeast Tieback Floodwall (MI-5)	PW-2	$ 5,000,000	$ -	$ -	$ -	$ -
Downtown Minot Levee/Floodwall (MI-6)	PW-3	$ 20,000,000	$ 20,000,000	$ 3,000,000	$ -	$ -
Roosevelt Park Levee /Floodwall (West) (MI-7)	PW-4	$ 15,000,000	$ 15,000,000	$ 2,000,000	$ -	$ -
Burdick Expressway Bridge (MI-8)	PW-5	$ 2,000,000	$ 1,000,000	$ 7,000,000	$ 8,000,000	$ -
Valker Road Levee (West) (MI-9)	PW-6	$ 2,500,000	$ 1,500,000	$ -	$ 10,000,000	$ 5,000,000
Roosevelt Park (East) (MI-10)	PW-7	$ -	$ -	$ 3,000,000	$ 3,000,000	$ 20,000,000
Valker Road Levee (East) (MI-11)	PW-8	$ -	$ -	$ 3,000,000	$ 3,000,000	$ 20,000,000
27th Street Diversion (MI-12)	PW-9	$ -	$ -	$ -	$ -	$ 4,000,000
Public Works Yearly Total		$ 48,500,000	$ 48,500,000	$ 48,000,000	$ 54,000,000	$ 79,000,000

Sewer	Project No.	2025	2026	2027	2028	2029
Puppydog VII - Lift Station Improvements	SS-1	$ -	$ -	$ -	$ -	$ 6,200,000
Wastewater Treatment Facility	SS-2	$ -	$ -	$ -	$ -	$ 94,500,000
Sewer Yearly Total		$ -	$ -	$ -	$ -	$ 100,700,000

Storm Sewer	Project No.	2025	2026	2027	2028	2029
Storm District 121 Puppy Dog Coulee	ST-1	$ 21,800,000	$ -	$ -	$ -	$ -
11th Ave SW Watershed Storm Sewer District	ST-2	$ -	$ -	$ 1,665,000	$ -	$ 13,300,000
Storm Sewer Yearly Total		$ 21,800,000	$ -	$ 1,665,000	$ -	$ 13,300,000

Water	Project No.	2025	2026	2027	2028	2029
11th Ave NW & Lincoln Ave Watermain Replacement	W-1	$ 7,120,000	$ -	$ -	$ -	$ -
Dakotah Homes 2nd Addition Watermain Replacement	W-2	$ 3,460,000	$ -	$ -	$ -	$ -
2nd Ave SW (16th St SW-30th St SW) Watermain Replacemen	W-3	$ 350,000	$ 3,150,000	$ -	$ -	$ -
Edison Area Watermain Replacement	W-4	$ -	$ 400,000	$ 3,206,000	$ -	$ -
South Hill Complex Area Watermain Replacement	W-5	$ -	$ 400,000	$ 3,440,000	$ -	$ -
Eastwood Park Watermain Replacement	W-6	$ -	$ -	$ 450,000	$ 4,475,000	$ -
BelAir Area Watermain Replacement	W-7	$ -	$ -	$ 425,000	$ 3,475,000	$ -
Area West of NDSF Watermain Replacement	W-8	$ -	$ -	$ -	$ 450,000	$ 3,680,000
SE Area Utility Rehabilitation	W-9	$ -	$ -	$ -	$ 480,000	$ 4,500,000
Area East of Corbett Field Watermain Replacement	W-10	$ -	$ -	$ -	$ -	$ 525,000
Roosevelt School Area Watermain Replacement	W-11	$ -	$ -	$ -	$ -	$ 500,000
Water Yearly Total		$ 10,930,000	$ 3,950,000	$ 7,521,000	$ 8,880,000	$ 9,205,000

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 MREFPP phases and construction timelines.

In 2029, a mechanical wastewater treatment plant may be required which has a capital cost of $95,000,000. If this project is delayed, then the 2029 program comes in line with other program years.

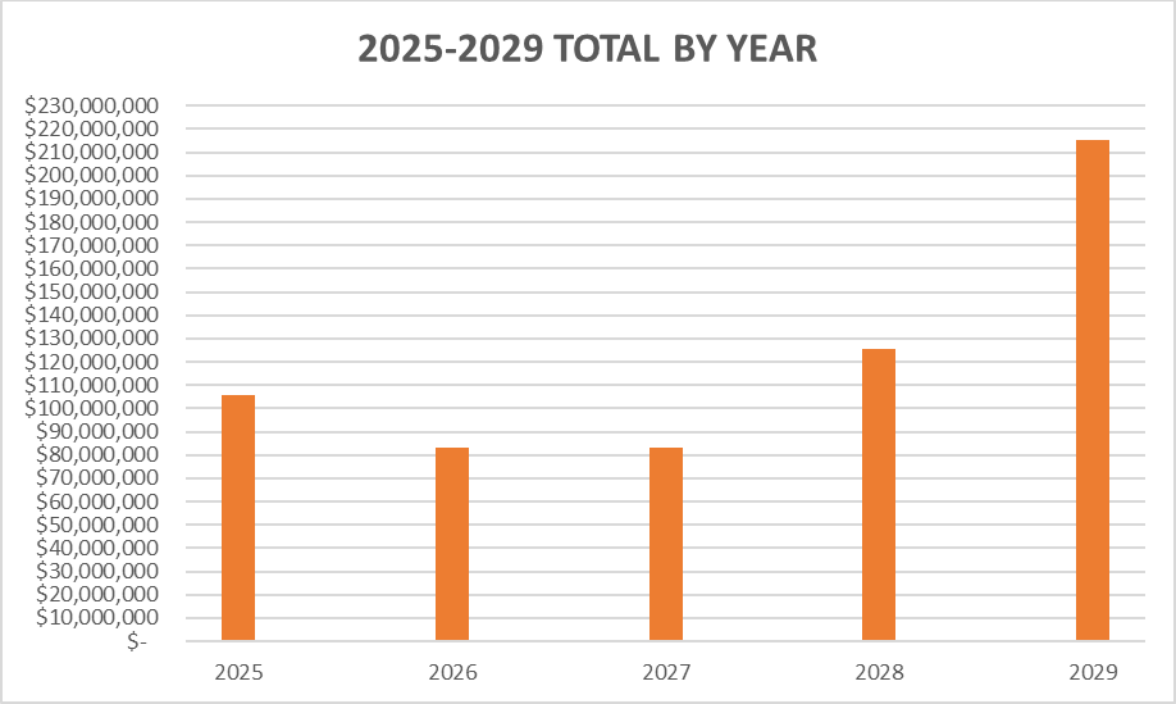
NDDOT and FAA funding timelines largely dictate project schedules for the engineering and airport departments respectively.

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

Table 27 CIP Department Totals by Year

Department Totals by Year	2025	2026	2027	2028	2029
Airport	$ 5,400,000	$ 16,860,000	$ 12,500,000	$ 800,000	$ -
Engineering	19,143,860	13,888,297	13,563,000	61,726,715	13,153,000
Public Works	48,500,000	48,500,000	48,000,000	54,000,000	79,000,000
Sanitary Sewer	-	-	-	-	100,700,000
Storm Sewer	21,800,000	-	1,665,000	-	13,300,000
Water	10,930,000	3,950,000	7,521,000	8,880,000	9,205,000
Total CIP	$ 105,773,860	$ 83,198,297	$ 83,249,000	$ 125,406,715	$ 215,358,000

Figure 17 CIP Totals by Year

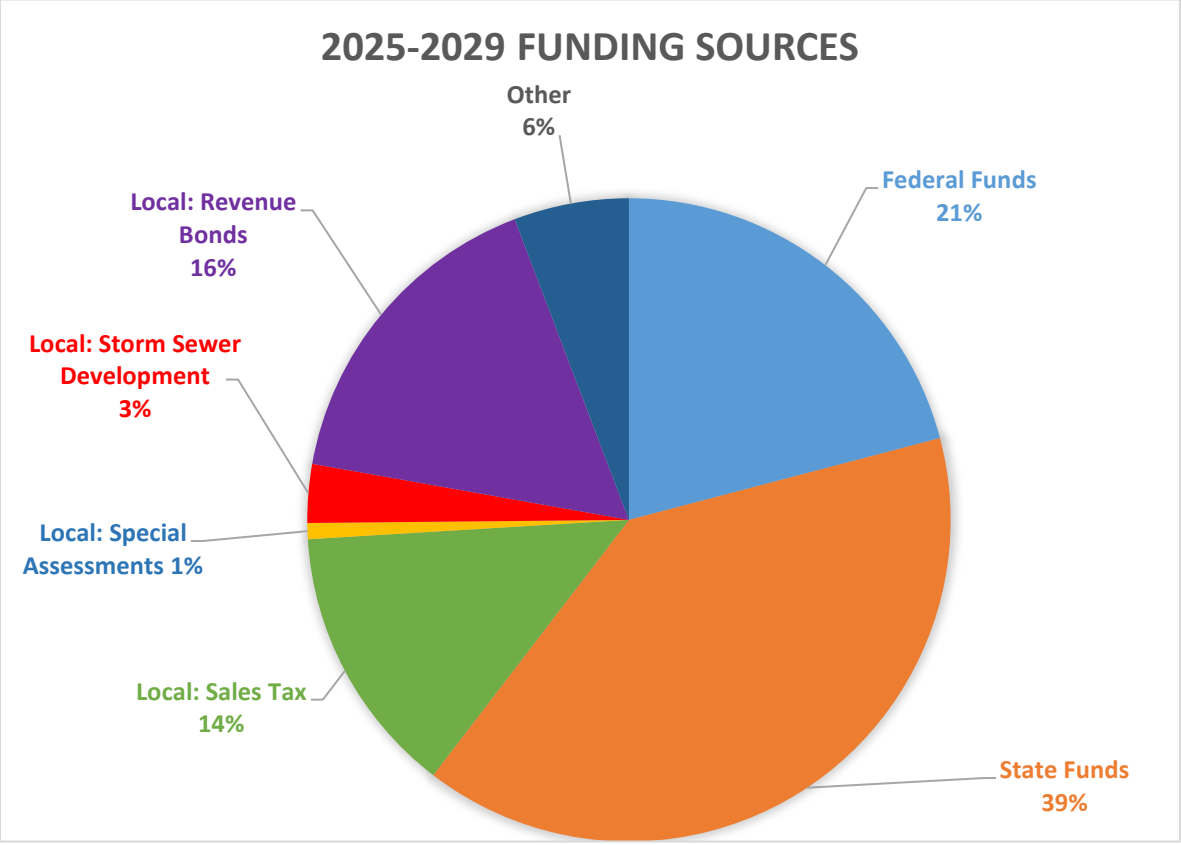


The table and figure below show the total allocation of funding sources.

Table 28 2025-2029 Funding Sources Total

Funding Sources	
Federal Funds	$ 128,163,255
State Funds	242,150,302
Local: Sales Tax	83,543,926
Local: Tax Levy	-
Local: Special Assessments	4,944,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	18,053,489
Local: Revenue Bonds	100,700,000
Other	35,430,900
Total CIP	$ 612,985,872

Figure 18 2025-2029 Funding Sources Total



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

Appendix A – Airport Worksheets

Capital Improvement Plan

Department Summary

Department: Airport

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
RW 8 Approach Obstruction Clearing & Easement Acqu	A-1	2	90	2025	2025	$ 250,000
RW 8-26, TW B Phase I (Design and Const)	A-2	7	90	2025	2026	13,400,000
GA Access Road Rehab and Reconstruct - Phase 1	A-3	6	90	2025	2025	600,000
Terminal Roadway Improvements Phase 1 (Design and C	A-4	9	85	2025	2025	500,000
Terminal Roof Repair/Replacement	A-5	5	90	2025	2025	300,000
Terminal Fire Alarm Repair/Replacement	A-6	1	90	2025	2025	150,000
GA Terminal HVAC Repair/Replacement	A-7	3	90	2025	2025	200,000
QTA Facility Design and Construction	A-8	11	75	2025	2025	2,500,000
RW 8-26, TW B Phase II (Design and Const)	A-9	8	90	2026	2027	13,300,000
Replace T-Hangar	A-10	12	90	2026	2026	1,800,000
Terminal Roadway Improvements Phase 2 (Design and C	A-11	10	85	2026	2026	1,300,000
Terminal Door Replacement	A-12	4	90	2026	2026	360,000
Terminal Door Replacement	A-13	4	85	2026	2026	100,000
Taxiway F Reconstruction	A-14	13	90	2028	2028	200,000
Taxiway A Reconstruction	A-15	14	90	2028	2028	600,000
Department Total						$ 35,560,000

Project Costs by Year:	Project No.	2025	2026	2027	2028	2029
RW 8 Approach Obstruction Clearing & Easement Acqu	A-1	$ 250,000	$ -	$ -	$ -	$ -
RW 8-26, TW B Phase I (Design and Const)	A-2	900,000	12,500,000	-	-	-
GA Access Road Rehab and Reconstruct - Phase 1	A-3	600,000	-	-	-	-
Terminal Roadway Improvements Phase 1 (Design and C	A-4	500,000	-	-	-	-
Terminal Roof Repair/Replacement	A-5	300,000	-	-	-	-
Terminal Fire Alarm Repair/Replacement	A-6	150,000	-	-	-	-
GA Terminal HVAC Repair/Replacement	A-7	200,000	-	-	-	-
QTA Facility Design and Construction	A-8	2,500,000	-	-	-	-
RW 8-26, TW B Phase II (Design and Const)	A-9	-	800,000	12,500,000	-	-
Replace T-Hangar	A-10	-	1,800,000	-	-	-
Terminal Roadway Improvements Phase 2 (Design and C	A-11	-	1,300,000	-	-	-
Terminal Door Replacement	A-12	-	360,000	-	-	-
Terminal Door Replacement	A-13	-	100,000	-	-	-
Taxiway F Reconstruction	A-14	-	-	-	200,000	-
Taxiway A Reconstruction	A-15	-	-	-	600,000	-
Department Total		$ 5,400,000	$ 16,860,000	$ 12,500,000	$ 800,000	$ -

Funding Sources:	
Federal Funds	$ 28,359,000
State Funds	2,040,500
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Revenue	5,160,500
Department Total	$ 35,560,000

Funding Sources by Year:	**2025**	**2026**	**2027**	**2028**	**2029**
Federal Funds	$ 1,825,000	$ 14,564,000	$ 11,250,000	$ 720,000	$ -
State Funds	512,500	863,000	625,000	40,000	-
Local: Sales Tax	-	-	-	-	-
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Local: Airport Reserves	3,062,500	1,433,000	625,000	40,000	-
Department Total	$ 5,400,000	$ 16,860,000	$ 12,500,000	$ 800,000	$ -

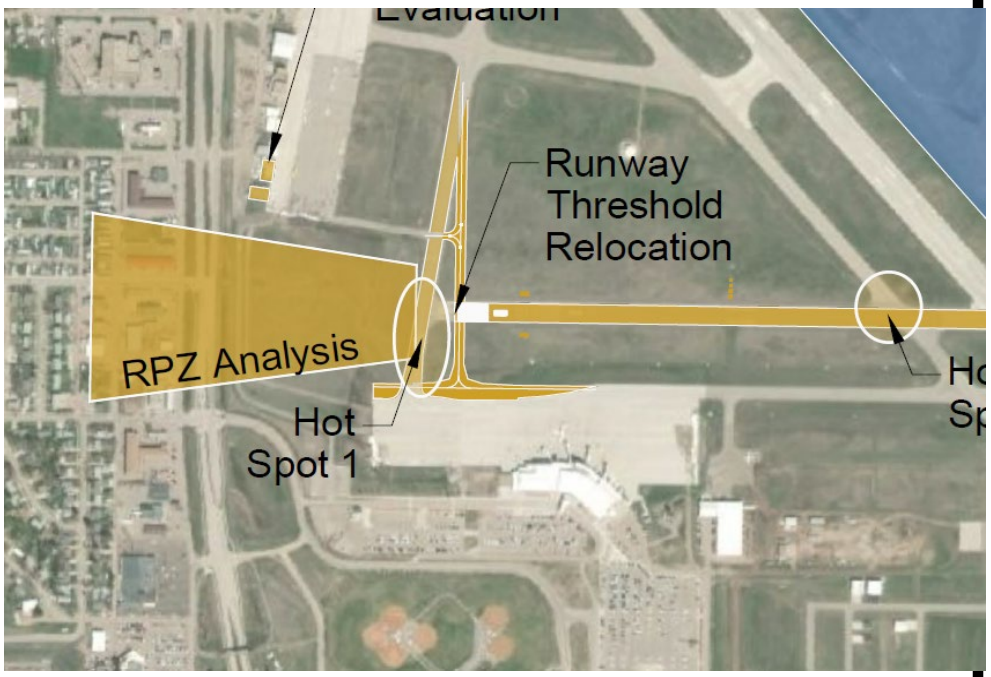
City of Minot

Capital Improvement Plan

Project Name	RW 8 Approach Obstruction Clearing & Easement Acqui
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	2
Scoring	90

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000



Estimated Funding Sources

	Amount
Federal Funds	$ 225,000
State Funds	12,500
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	12,500
Total Project	$ 250,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	90 /100

Evaluation Questions

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

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

There are existing obstructions to the Runway 8 protected surfaces. This project includes the removal of obstructions as outlined in the 2022 Phase 1 Design Alternatives project to provide safe approach and departure surfaces to Runway 8. The project also includes acquisition of an easement to allow the City the ongoing ability access and clear obstructions in the future. Consultant services will be required for the land acquisition/easement, obstruction removal design/engineering, bidding, construction observation/inspection/administration, and grant closeout purposes. There are no service impacts expected to airport users. Overall operations and enplanements 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 airport cash reserves.

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

This project will remove obstructions to the approach to RW 8, and complete recommendations made during the Phase 1 Design Alternatives study.

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 protected surfaces to Runway 8 will require ongoing monitoring and clearing of new obstructions. The Airport is required to maintain these surfaces clear as outlined in the FAA Grant Assurances.

5. Any additional comments?

Stakeholder engagement for this project will take place during the ongoing Phase 1 Design Alternatives Study

City of Minot

Capital Improvement Plan

Project Name	RW 8-26, TW B Phase I (Design and Const)
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	7
Scoring	90

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Design	Construction	—	—	—	
Capital Outlay	$ 900,000	$ 12,500,000	$ -	$ -	$ -	$ 13,400,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 900,000	$ 12,500,000	$ -	$ -	$ -	$ 13,400,000

Estimated Funding Sources

	Amount
Federal Funds	$ 12,060,000
State Funds	670,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	670,000
Total Project	$ 13,400,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	90 /100

Evaluation Questions

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

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

The intersection of TW B 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 and the electrical vault upgraded. 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 as well as obstruction removal, 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 enplanements will not be affected.

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 airport cash reserves.
FAA Discretionary funds will be sought for this project.

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

This project will be a high priority project for years 2025 through 2026, as it will correct poor pavement condition, non-standard FAA geometry, obstruction removal for aircraft approach paths, and airfield lighting 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

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, obstruction removal, 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. The project elements and phasing will be determined during the ongoing Phase 1 Design Alternatives Study. **Depending on the results of the study and availability of funding, project costs associated with each phase may change.**

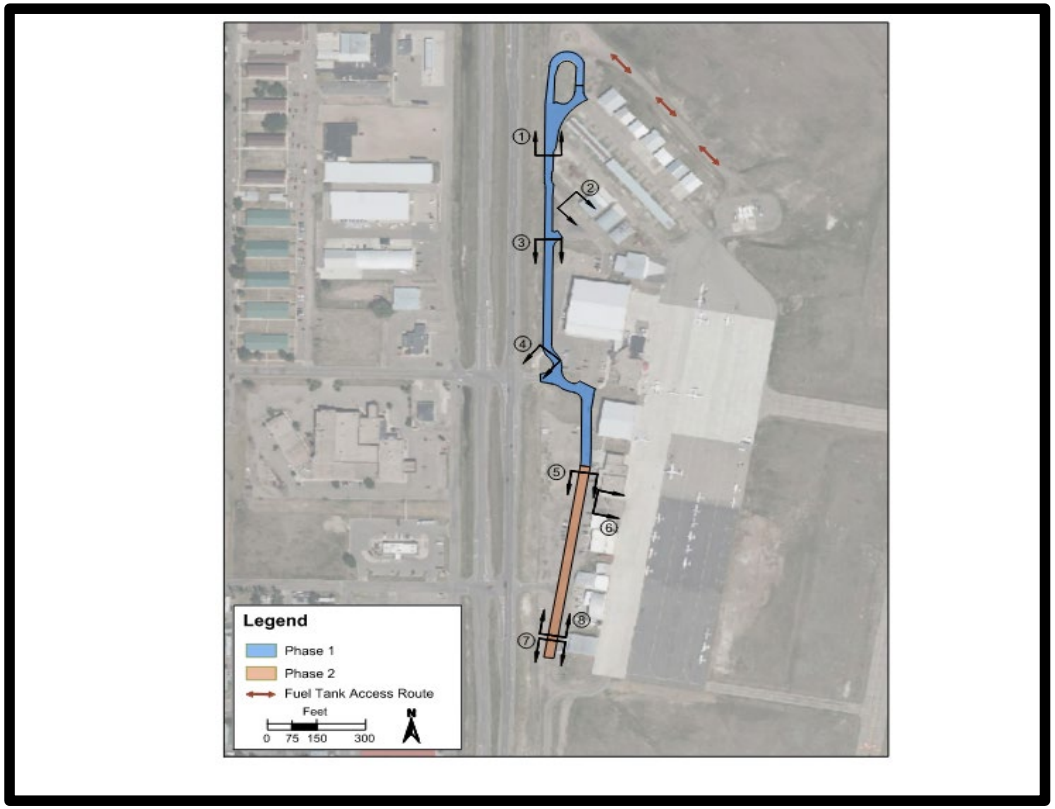
City of Minot

Capital Improvement Plan

Project Name	GA Access Road Rehab and Reconstruct - Phase 1
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	6
Scoring	90

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000



Estimated Funding Sources

	Amount
Federal Funds	$ 540,000
State Funds	30,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	30,000
Total Project	$ 600,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	90 /100

Evaluation Questions

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

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

The project includes rehabilitation and reconstruction of the road that provides access to the general aviation area on the northeast side of the airfield. Repair is necessary to provide safe and adequate access for vehicles accessing the general aviation ramp and hangars. The road is currently in very poor condition. Consultant services will be required for the bidding, construction observation/inspection/administration, and grant closeout purposes. There are no service impacts expected to airport users . Overall operations and enplanements will not be affected.

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 airport cash reserves.

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

This project will be a high priority project, as it will correct poor pavement condition and increase airfield safety.

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 road alignment is reconstructed and/or rehabilitated, minimal operations and maintenance activties will be required outside of typical pavement maintenance strategies, such as crack sealing.

5. Any additional comments?

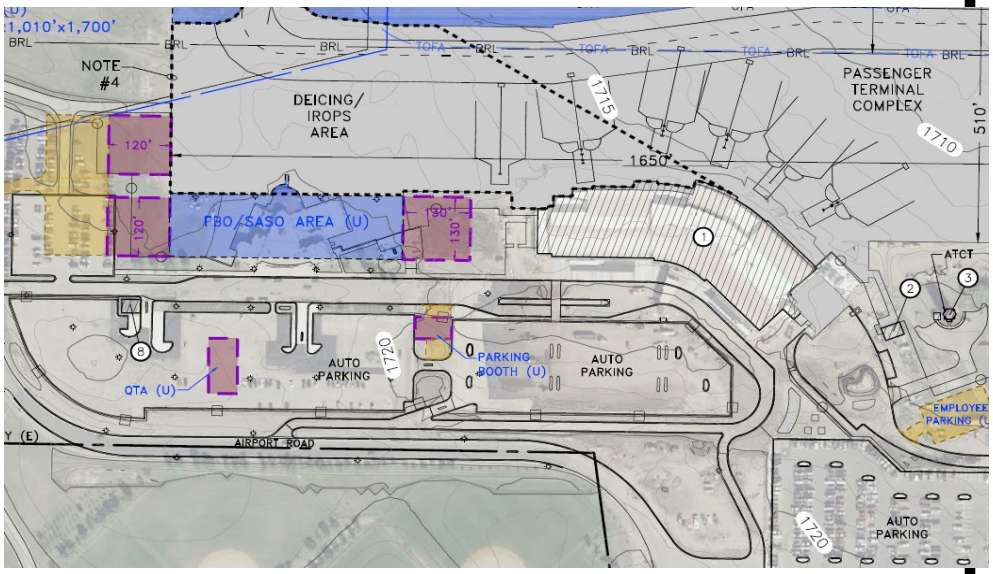
City of Minot

Capital Improvement Plan

Project Name	Terminal Roadway Improvements Phase 1 (Design and C
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	9
Scoring	85

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000



Estimated Funding Sources

	Amount
Federal Funds	$ 250,000
State Funds	100,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	150,000
Total Project	$ 500,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	10
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	85 /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 includes the reconfiguration of the existing inbound and outbound roadway system and associated signage at the Airport. Improvements may also include reconfiguration and maintenance of the existing parking lot system including car rental parking, short-term parking, long-term parking and employee parking. The project will provide for the additions of EV charging to both passenger and car rental parking lots. Improvements to the overhead lighting system will also be made as part of this project to replace the existing incandescent lighting with LED lighting, improving energy efficiency and reducing operational costs. The overall project will improve vehicle 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.

The project is expected to be funded with Airport Reserves. Some elements of the project will be reimbursed through FAA funding (BIL funding) or Car Rental Facility Charges (CFCs). Some project elements will not be eligible for FAA or CFC funding and will be funded through Airport Reserves. The parking lots produce revenue for the airport and the improvements will provide investment into this ongoing revenue generating asset of the airport.

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

This project has a high priority in order to improve vehicle and pedestrian safety.

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 roadways and parking lots include snow removal, crack sealing, and painting as needed.

5. Any additional comments?

This project will be planned in more detail as part of the 2023 Landside Planning Study. Project phasing and timeline will be finalized upon completion of that study and identification of funding that will be utilized for each phase. A funding plan will also be developed as part of the Planning Study.

City of Minot

Capital Improvement Plan

Project Name	Terminal Roof Repair/Replacement
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	5
Scoring	90

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	150,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	150,000
Total Project	$ 300,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	90 /100

Evaluation Questions

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

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

The terminal roof has been experiencing ongoing leaks that require repair. A consultant will be needed to assess the problem and design a repair.

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 a state (NDAC) grant. The City of Minot's local share will come from airport cash reserves.

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

This project will be a high priority as the leak requires repairs to prevent additional damage.

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?

City of Minot

Capital Improvement Plan

Project Name	Terminal Fire Alarm Repair/Replacement
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	1
Scoring	90

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	75,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	75,000
Total Project	$ 150,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	90 /100

Evaluation Questions

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

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

The terminal fire alarm system needs significant upgrades to meet code requirements. The new system will need to be designed and installed by an appropriate fire alarm vendor.

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 a state (NDAC) grant. The City of Minot's local share will come from airport cash reserves.

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

This project is a high priority to meet required code and ensure public safety.

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

No.

5. Any additional comments?

No.

City of Minot

Capital Improvement Plan

Project Name	GA Terminal HVAC Repair/Replacement
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	3
Scoring	90

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	100,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	100,000
Total Project	$ 200,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	90 /100

Evaluation Questions

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

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

The airport owned general aviatio terminal building has three tenants, including CBP and the FAA. Currently, the HVAC system is not functioning properly and needs significant upgrades. The new system will need to be designed by a consultant and installed by an appropriate HVAC contractor.

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 a state (NDAC) grant. The City of Minot's local share will come from airport cash reserves.

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

This project is a high priority to meet tenant requirements for leasing for the building.

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

No.

5. Any additional comments?

No.

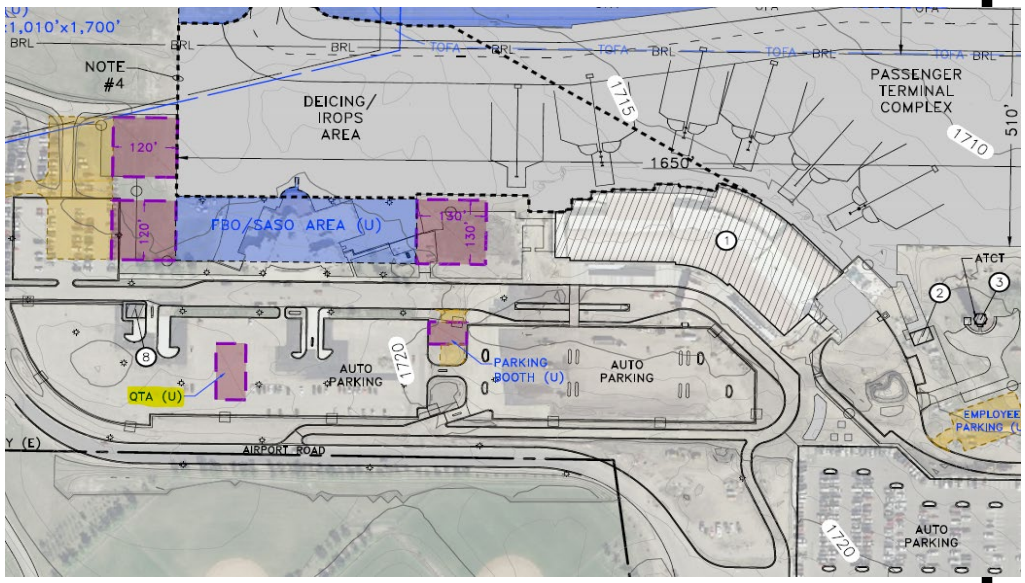
City of Minot

Capital Improvement Plan

Project Name	QTA Facility Design and Construction
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	11
Scoring	75

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000



Estimated Funding Sources

	Amount
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	-
Local: Airport Reserves	2,500,000
Total Project	$ 2,500,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	5
Facility Requirements	10
Safety and Security	20
Revenue Generation and Cost Reduction Capability	20
Constraints and Considerations	20
	75 /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.

The Quick Turn Around (QTA) facility will generate revenue at the airport, increase efficiency for car rental operations, and improve the passenger experience at MOT. The project will implement recommendations determined as part of the Feasibility Study completed in 2025. A consultant will be needed to design, bid and oversee construction of the QTA facility. There is no existing QTA facility, so only minor impacts to the car rental operations is anticipated.

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 will be funded with airport reserves and the Airport's Car Rental Facility Charge (CFC) funds will be used to reimburse the Airport for the project expenses.

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

This project is a high priority for FY 2025 to put MOT in a position to increase airport revenues.

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 QTA facility will require routine operations and maintenance investment following construction.

5. Any additional comments?

The facility will be leased to car rental agencies. Operational costs may be built into lease agreements with tenants.

City of Minot

Capital Improvement Plan

Project Name	RW 8-26, TW B Phase II (Design and Const)
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	8
Scoring	90

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	Design	Construction	—	—	
Capital Outlay	$ -	$ 800,000	$ 12,500,000	$ -	$ -	$ 13,300,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 800,000	$ 12,500,000	$ -	$ -	$ 13,300,000

Estimated Funding Sources

	Amount
Federal Funds	$ 11,970,000
State Funds	665,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	665,000
Total Project	$ 13,300,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	90 /100

Evaluation Questions

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

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

The intersection of TW B 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 and the electrical vault upgraded. 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 as well as obstruction removal, 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 enplanements will not be affected.

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 airport cash reserves.
FAA Discretionary funds will be sought for this project.

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

This project will be a high priority project for years 2026 through 2027, as it will correct poor pavement condition, non-standard FAA geometry, obstruction removal for aircraft approach paths, and airfield lighting 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

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, obstruction removal, 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. The project elements and phasing will be determined during the ongoing Phase 1 Design Alternatives Study. **Depending on the results of the study and availability of funding, project costs associated with each phase may change.**

City of Minot

Capital Improvement Plan

Project Name	Replace T-Hangar
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	12
Scoring	90

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	Construction	—	—	—	
Capital Outlay	$ -	$ 1,800,000	$ -	$ -	$ -	$ 1,800,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 1,800,000	$ -	$ -	$ -	$ 1,800,000

Estimated Funding Sources

	Amount
Federal Funds	$ 1,620,000
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	-
Local: Airport Reserves	180,000
Total Project	$ 1,800,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	15
Revenue Generation and Cost Reduction Capability	20
Constraints and Considerations	20
	90 /100

Evaluation Questions

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

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

The existing 10-unit T hangar that is owned by the airport is beyond its useful life. Replacement with a new t-hangar will better meet user needs and increase revenue of the airport. 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 enplanements will not be affected.

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%) grants. The City of Minot's local share (10%) will come from airport cash reserves. Federal funding for revenue producing projects like this is only available through the infrastructure bill (AIG/BIL) funding and provides a unique opportunity to receive funding for this project.

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

This project will be a high priority project for years 2025 through 2029, as it takes advantage of a unique and short-term funding opportunity and replaces hangars that are far beyond their useful life.

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?

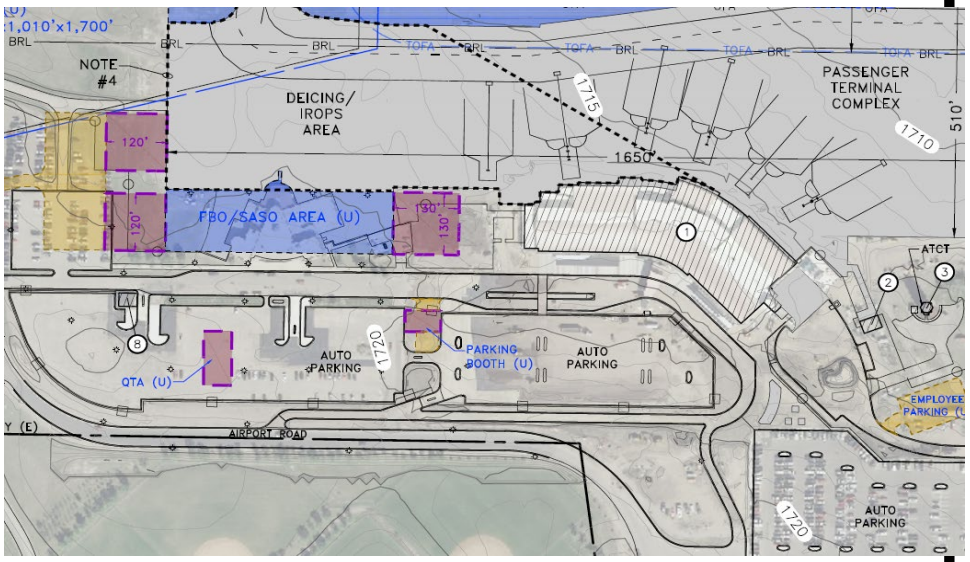
City of Minot

Capital Improvement Plan

Project Name	Terminal Roadway Improvements Phase 2 (Design and C
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	10
Scoring	85

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	Construction	—	—	—	
Capital Outlay	$ -	$ 1,300,000	$ -	$ -	$ -	$ 1,300,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 1,300,000	$ -	$ -	$ -	$ 1,300,000



Estimated Funding Sources

	Amount
Federal Funds	$ 650,000
State Funds	130,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	520,000
Total Project	$ 1,300,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	10
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20

85 /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 includes the reconfiguration of the existing inbound and outbound roadway system and associated signage at the Airport. Improvements may also include reconfiguration and maintenance of the existing parking lot system including car rental parking, short-term parking, long-term parking and employee parking. The project will provide for the additions of EV charging to both passenger and car rental parking lots. Improvements to the overhead lighting system will also be made as part of this project to replace the existing incandescent lighting with LED lighting, improving energy efficiency and reducing operational costs. The overall project will improve vehicle 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.

The project is expected to be funded with Airport Reserves. Some elements of the project will be reimbursed through FAA funding (BIL funding) or Car Rental Facility Charges (CFCs). Some project elements will not be eligible for FAA or CFC funding and will be funded through Airport Reserves. The parking lots produce revenue for the airport and the improvements will provide investment into this ongoing revenue generating asset of the airport.

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

This project has a high priority in order to improve vehicle and pedestrian safety.

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 roadways and parking lots include snow removal, crack sealing, and painting as needed.

5. Any additional comments?

This project will be planned in more detail as part of the 2023 Landside Planning Study. Project phasing and timeline will be finalized upon completion of that study and identification of funding that will be utilized for each phase. A funding plan will also be developed as part of the Planning Study.

City of Minot

Capital Improvement Plan

Project Name	Terminal Door Replacement
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	4
Scoring	90

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	Construction	—	—	—	
Capital Outlay	$ -	$ 360,000	$ -	$ -	$ -	$ 360,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 360,000	$ -	$ -	$ -	$ 360,000

Estimated Funding Sources

	Amount
Federal Funds	$ 324,000
State Funds	18,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	18,000
Total Project	$ 360,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	90 /100

Evaluation Questions

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

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

The project includes repairs to several terminal security doors. 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 enplanements will not be affected.

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 airport cash reserves.

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

This project will be a high priority project as it supports required security measures.

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?

City of Minot

Capital Improvement Plan

Project Name	Terminal Door Replacement
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	4
Scoring	85

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	Construction	—	—	—	
Capital Outlay	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	50,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	50,000
Total Project	$ 100,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	10
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	85 /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.

The project includes repairs to several terminal security doors. 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 enplanements will not be affected.

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.

FAA funding is not available for this project. The state will fund a portion with the airport paying the remainder with local reserves.

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

This project will be a high priority project as it supports required security measures.

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?

City of Minot

Capital Improvement Plan

Project Name	Taxiway F Reconstruction
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	13
Scoring	90

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	Construction	—	
Capital Outlay	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000

Estimated Funding Sources

	Amount
Federal Funds	$ 180,000
State Funds	10,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	10,000
Total Project	$ 200,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	90 /100

Evaluation Questions

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

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

Taxiway F is reaching the end of its useful life and requires reconstruction. 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 enplanements will not be affected.

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 airport cash reserves.

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

This project will be a high priority project for years 2025 through 2029, as it will correct poor pavement condition and increase airfield safety.

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?

City of Minot

Capital Improvement Plan

Project Name	Taxiway A Reconstruction
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	14
Scoring	90

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	Construction	—	
Capital Outlay	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000

Estimated Funding Sources

	Amount
Federal Funds	$ 540,000
State Funds	30,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Local: Airport Reserves	30,000
Total Project	$ 600,000

Project Scoring

Department: Airport

	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
	90 /100

Evaluation Questions

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

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

Taxiway A is reaching the end of its useful life and requires reconstruction. This taxiway provides access to the Air Museum. 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 enplanements will not be affected.

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 airport cash reserves.

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

This project will be a high priority project for years 2025 through 2029, as it will correct poor pavement condition and increase airfield safety.

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?

Appendix B – Engineering Worksheets

City of Minot

Capital Improvement Plan

Department Summary

Department: **Engineering**

Projects:	**Project No.**	**Priority**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
Traffic Signal Highway Safety Improvement	E-1	1	93	2026	2026	$ 1,608,603
16th St SW Reconstruction Phase 1	E-2	2	88	2025	2025	14,655,256
Traffic Signal Replacements	E-3	3	88	2025	2029	4,186,000
16th St SW Interchange Rehabilitation	E-4	4	87	2026	2026	6,151,694
2028 Highway Safety Improvement	E-5	5	86	2028	2028	83,600
16th St SW Reconstruction Phase 2	E-6	6	85	2026	2028	12,600,000
2025 Washington Safe Routes to School	E-7	7	83	2025	2025	790,604
South Broadway Reconstruction	E-8	8	83	2028	2028	41,339,115
3rd Street NE Bridge Rehabilitation	E-9	9	81	2025	2027	2,350,000
North Broadway near Airport Street Lighting District	E-10	10	80	2028	2029	350,000
16th Avenue SE Sidewalk	E-11	11	80	2027	2028	359,000
11th Avenue SE Sidewalk	E-12	12	80	2028	2029	1,038,000
21st Avenue NW Sidewalk Phase 1	E-13	13	77	2025	2026	467,000
Lewis & Clark/Bel Air SRTS	E-14	14	76	2025	2026	1,891,000
3rd St E and Central Ave Reconstruction	E-15	15	72	2025	2028	17,846,000
Hiawatha Street Slope Stability	E-16	16	63	2028	2029	2,559,000
Street Light Feed Point Replacement	E-17	17	63	2025	2028	200,000
Anne Street Bridge	E-18	18	62	2026	2029	8,450,000
Shirley Court Street Lighting District	E-19	19	60	2025	2025	110,000
Eastwood Park Bridge Rehabilitation	E-20	20	59	2026	2027	760,000
Street Light LED Conversion	E-21	21	56	2025	2028	625,000
17th and 18th Ave SE Extensions	E-22	22	49	2026	2027	900,000
City Hall Site Improvements	E-23	23	48	2028	2029	1,118,000
2nd Avenue and Main Street Pocket Park	E-24	24	45	2028	2029	639,000
Citywide Wayfinding Signage	E-25	25	35	2025	2025	398,000
Department Total						$ 121,474,872

Project Costs by Year:	**Project No.**	**2025**	**2026**	**2027**	**2028**	**2029**
Traffic Signal Highway Safety Improvement	E-1	$ -	$ 1,608,603	$ -	$ -	$ -
16th St SW Reconstruction Phase 1	E-2	14,655,256	-	-	-	-
Traffic Signal Replacements	E-3	775,000	805,000	841,000	867,000	898,000
16th St SW Interchange Rehabilitation	E-4	-	6,151,694	-	-	-
2028 Highway Safety Improvement	E-5	-	-	-	83,600	-
16th St SW Reconstruction Phase 2	E-6	-	1,800,000	-	10,800,000	-
2025 Washington Safe Routes to School	E-7	790,604	-	-	-	-
South Broadway Reconstruction	E-8	-	-	-	41,339,115	-
3rd Street NE Bridge Rehabilitation	E-9	350,000	-	2,000,000	-	-
North Broadway near Airport Street Lighting District	E-10	-	-	-	40,000	310,000
16th Avenue SE Sidewalk	E-11	-	-	41,000	318,000	-
11th Avenue SE Sidewalk	E-12	-	-	-	118,000	920,000
21st Avenue NW Sidewalk Phase 1	E-13	75,000	392,000	-	-	-
Lewis & Clark/Bel Air SRTS	E-14	75,000	1,816,000	-	-	-
3rd St E and Central Ave Reconstruction	E-15	1,750,000	-	9,056,000	7,040,000	-
Hiawatha Street Slope Stability	E-16	-	-	-	738,000	1,821,000
Street Light Feed Point Replacement	E-17	40,000	40,000	40,000	40,000	40,000
Anne Street Bridge	E-18	-	950,000	-	-	7,500,000
Shirley Court Street Lighting District	E-19	110,000	-	-	-	-
Eastwood Park Bridge Rehabilitation	E-20	-	100,000	660,000	-	-
Street Light LED Conversion	E-21	125,000	125,000	125,000	125,000	125,000
17th and 18th Ave SE Extensions	E-22	-	100,000	800,000	-	-
City Hall Site Improvements	E-23	-	-	-	145,000	973,000
2nd Avenue and Main Street Pocket Park	E-24	-	-	-	73,000	566,000
Citywide Wayfinding Signage	E-25	398,000	-	-	-	-
Department Total		$ 19,143,860	$ 13,888,297	$ 13,563,000	$ 61,726,715	$ 13,153,000

Funding Sources:	
Federal Funds	$ 69,562,744
State Funds	29,197,202
Local: Sales Tax	8,993,926
Local: Tax Levy	-
Local: Special Assessments	1,199,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	12,522,000
Department Total	$ 121,474,872

Funding Sources by Year:	**2025**	**2026**	**2027**	**2028**	**2029**
Federal Funds	$ 8,190,860	$ 7,355,241	$ 3,500,000	$ 43,016,643	$ 7,500,000
State Funds	6,435,000	4,230,000	6,566,000	9,454,202	2,512,000
Local: Sales Tax	1,526,500	2,203,056	1,047,000	1,585,870	2,631,500
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	71,500	100,000	800,000	-	227,500
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	2,920,000	-	1,650,000	7,670,000	282,000
Department Total	$ 19,143,860	$ 13,888,297	$ 13,563,000	$ 61,726,715	$ 13,153,000

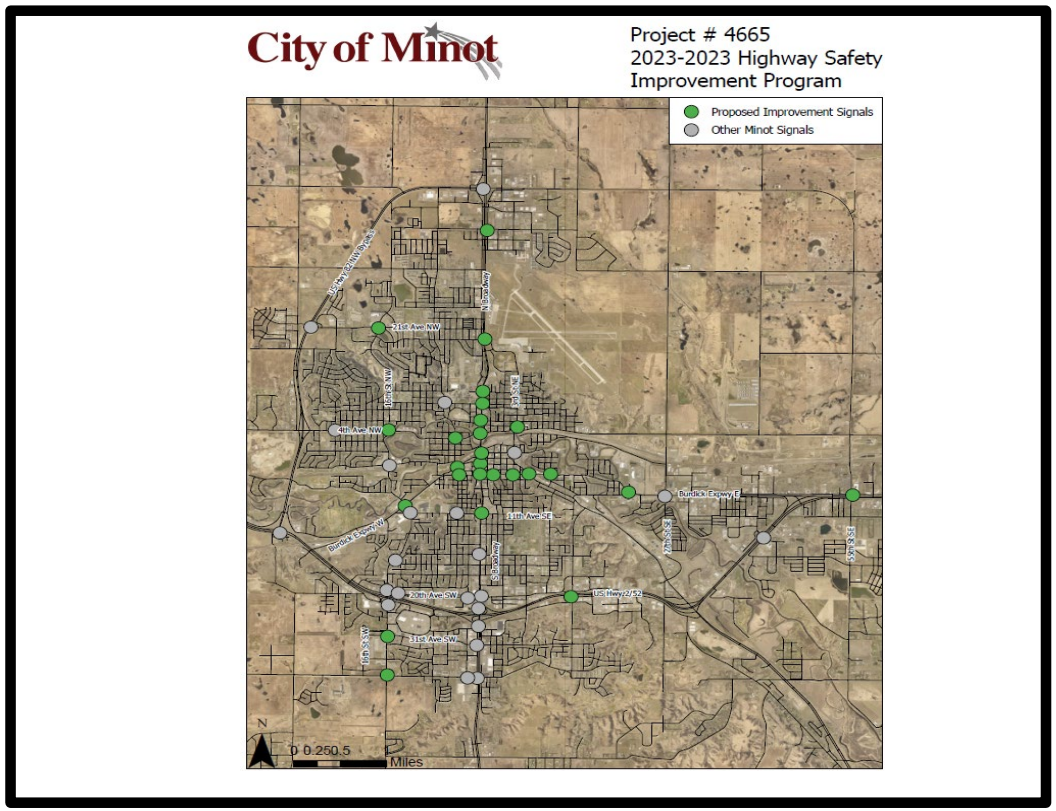
City of Minot

Capital Improvement Plan

Project Name	Traffic Signal Highway Safety Improvement
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4665
Priority	E-1
Scoring	93

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	Operation	Operation	Operation	Operation	
Capital Outlay	$ -	$ 1,608,603	$ -	$ -	$ -	$ 1,608,603
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 1,608,603	$ -	$ -	$ -	$ 1,608,603



Estimated Funding Sources

	Amount
Federal Funds	$ 1,296,162
State Funds	-
Local: Sales Tax	312,441
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 1,608,603

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	18
Replacement of Critical Infrastructure	18
Safety Improvement	20
Classification of the Roadway	19
Project Feasibility	18
	93 /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.

The 2023-2026 Highway Safety Improvement Program project consists of flashing yellow arrow, pedestrian countdown timers, accessible pedestrian pushbuttons on dynamic no-turn on red signs. The project is being designed and managed by the NDDOT.

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.

Overall, the proposed project would utilize a combination of Federal, State and Local funds. The local funds would utilize Sales Tax Infrastructure funds in the anticipated amount of $312,441.00.

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

The project ranks high as it impacts each scoring criteria. The project should move forward once it is programed in the NDDOT's State Transportation Improvement Plan.

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 request adds signal related equipment on to the existing City of Minot signal system network. Continued maintenance will be needed by the Traffic Department.

5. Any additional comments?

The 2023-2026 NDDOT HSIP project consists of four systematic safety improvements. Studies have shown that each improvement either reduces crash frequency or increases safety for pedestrians and bicyclists. The current implementation year is 2026. Engineering plans are anticipated to be completed by the end of 2024 and would be a candidate to be bump up a year to 2025 if federal/NDDOT funds become available.

City of Minot

Capital Improvement Plan

Project Name	16th St SW Reconstruction Phase 1
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4780
Priority	E-2
Scoring	88

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	Operation	Operation	Operation	Operation	
Capital Outlay	$ 14,655,256	$ -	$ -	$ -	$ -	$ 14,655,256
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 14,655,256	$ -	$ -	$ -	$ -	$ 14,655,256

Estimated Funding Sources

	Amount
Federal Funds	$ 7,790,256
State Funds	3,945,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (Water/Sewer Reserves)	2,920,000
Total Project	$ 14,655,256

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	20
Replacement of Critical Infrastructure	18
Safety Improvement	17
Classification of the Roadway	15
Project Feasibility	18
	88 /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.

The 16th St corridor from Burdick Expressway to 14th Ave SW will need to be reconstructed in 2025. The corridor has needed significant amounts of patching and overlay work in the last decade due to high groundwater and an insufficient pavement section. The new section will be concrete with improved drainage. The signal at 11th Ave will be replaced and the corridor brought up to ADA compliance. A large regional detention pond will be installed and a trunk storm water conveyance system will be installed.

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 NDDOT will provide a significant portion of funding via the Urban Roads program. The remaining funding for the city match and engineering will come from Hub City funding and water & sewer reserves.

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

This project's ranking will continue to increase in priority the closer the project comes to construction. Also, the infrastructure will continue to deteriorate over the next several years increasing its score.

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?

The project has been split into two phases due to increasing project costs. The second phase will take place in 2028 depending on NDDOT programming and will be located from Burdick Expressway to 2nd Avenue SW.

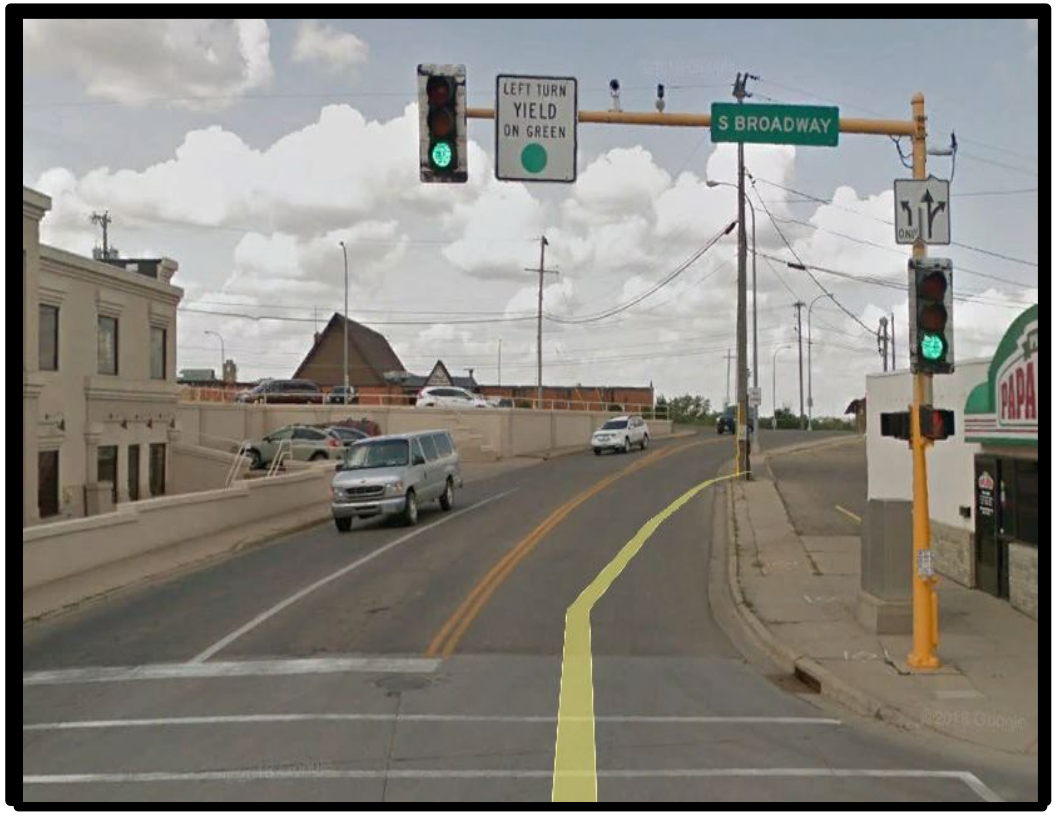
City of Minot

Capital Improvement Plan

Project Name	Traffic Signal Replacements
Project Fund	Capital Equipment (Fund 420)
Department	Engineering
Project Number	
Priority	E-3
Scoring	88

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	Construction	
Capital Outlay	$ 775,000	$ 805,000	$ 841,000	$ 867,000	$ 898,000	$ 4,186,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 775,000	$ 805,000	$ 841,000	$ 867,000	$ 898,000	$ 4,186,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	4,186,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 4,186,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	10
Replacement of Critical Infrastructure	20
Safety Improvement	20
Classification of the Roadway	18
Project Feasibility	20
	88 /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.

Several traffic signals in Minot are beyond their typical service life and are in need of replacement. Improvements range from replacing poles and mast arms to upgrading signal cabinets, detection cameras, and battery backup systems.

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 funded by sales tax improvements.

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?

Staff has combined the signal pole and mast arm, traffic signal cabinet, and battery backup CIP projects into one project for simplicity. The CIP project will fund multiple improvements each year as before.

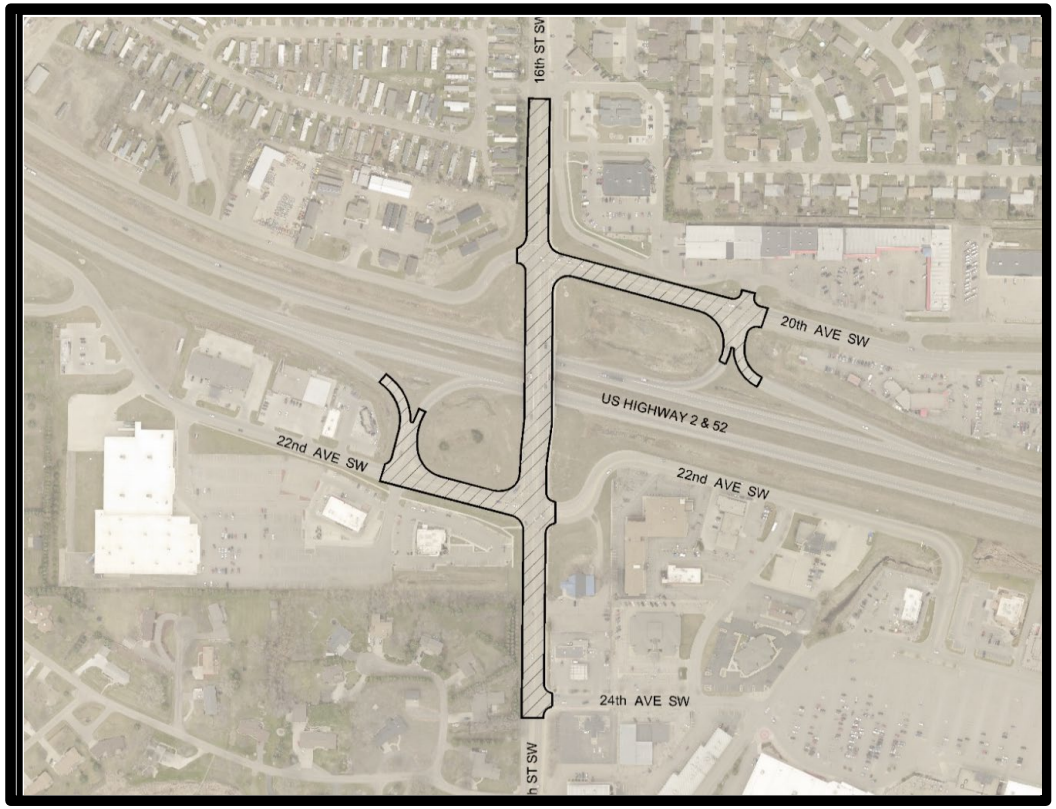
City of Minot

Capital Improvement Plan

Project Name	16th St SW Interchange Rehabilitation
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4753
Priority	E-4
Scoring	87

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Design	Construction	Operation	Operation	Operation	
Capital Outlay	$ -	$ 6,151,694	$ -	$ -	$ -	$ 6,151,694
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 6,151,694	$ -	$ -	$ -	$ 6,151,694



Estimated Funding Sources

	Amount
Federal Funds	$ 3,821,694
State Funds	2,330,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 6,151,694

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	17
Replacement of Critical Infrastructure	20
Safety Improvement	15
Classification of the Roadway	15
Project Feasibility	20
	87 /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.

The 16th St SW Interchange over US 2/52 was built in the late 1980s and is in need to maintenance. The project will include bridge approach slab replacements, a deck overlay, the replacement of three traffic signals, diamond grinding the pavement, and correcting the offset left turn lanes to the extent possible. A separate NDDOT bridge painting project will also paint the structure. The costs will be tracked in this CIP 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 City has requested federal funds for this project which will be dedicated at 80% project cost. The City's 20% cost share will come from Hub City funding. The city will pay for 100% of the engineering cost using HUB City revenues.

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

This project scores high due to the availability of federal funding and the classification of the roadway. The interchange must be kept in good condition due to the amount of traffic that it carries.

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?

This project is in the early design stages with the NDDOT. Cost estimates will change once the project is developed further.

City of Minot

Capital Improvement Plan

Project Name	2028 Highway Safety Improvement
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-5
Scoring	86

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	$ -	$ -	$ -	$ 83,600	$ -	$ 83,600
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 83,600	$ -	$ 83,600

Estimated Funding Sources

	Amount
Federal Funds	$ 75,150
State Funds	3,580
Local: Sales Tax	4,870
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 83,600

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	15
Replacement of Critical Infrastructure	15
Safety Improvement	20
Classification of the Roadway	18
Project Feasibility	18
	86 /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.

The proposed 2028 Highway Safety Improvement Program project is to implement six dynamic speed feedback signs throughout the City of Minot. A majority of these locations are on Broadway (US Highway 83) and are an attempt to control speed limits for vehicles entering 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.

If awarded by the NDDOT, the majority of the funding will be state and federal. The local match will come from sales tax improvements.

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

The project ranks high as it impacts each scoring criteria. The project should move forward once it is programed in the NDDOT's State Transportation Improvement Plan.

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 request adds electronic signage to the Traffic Division's inventory. Continued maintenance and future replacement will eventually be needed.

5. Any additional comments?

As part of the Broadway Corridor Study, speeds in excess of 10mph over the speed limit were seen on the outskirts of the Broadway Corridor. This is correlated to an increase in crash severity rates as well as increased difficulty crossing the Broadway corridor. With the addition of dynamic speed feedback signs, it is anticipated that there will be a reduction in overall speeds and an increased conformance with posted speed limits.

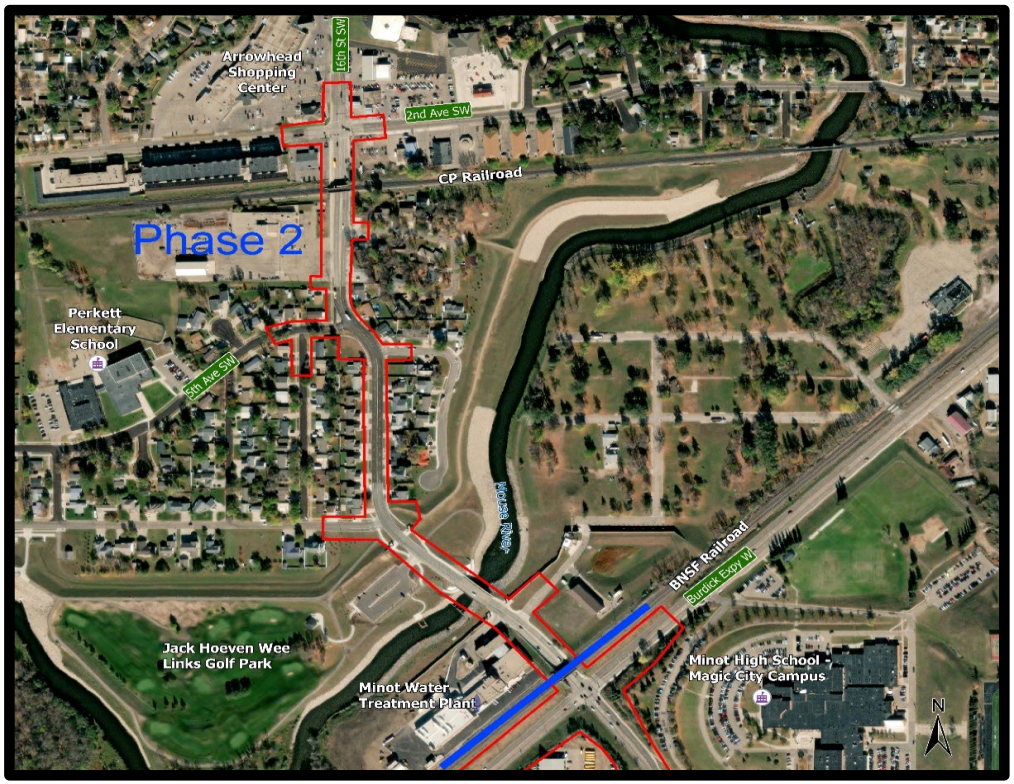
City of Minot

Capital Improvement Plan

Project Name	16th St SW Reconstruction Phase 2
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4780.1
Priority	E-6
Scoring	85

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Preliminary	Preliminary	Design	Construction	Operation	
Capital Outlay	$ -	$ 1,800,000	$ -	$ 10,800,000	$ -	$ 12,600,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 1,800,000	$ -	$ 10,800,000	$ -	$ 12,600,000



Estimated Funding Sources

	Amount
Federal Funds	$ 5,300,000
State Funds	3,000,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (Water/Sewer Reserves)	4,300,000
Total Project	$ 12,600,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	17
Replacement of Critical Infrastructure	18
Safety Improvement	17
Classification of the Roadway	15
Project Feasibility	18
	85 /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.

The 16th St corridor from 2nd Ave SW to Burdick Expressway SW will be reconstructed in 2028 pending programming with the NDDOT. The new section will be concrete with improved drainage. The signal at 2nd Ave will be replaced and the corridor brought up to ADA compliance. A roundabout is proposed at 5th Avenue SW and the section will be reduced to a 3 lane section. The underground utilities will be removed and replaced.

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 NDDOT will provide a significant portion of funding via the Urban Roads program. The remaining funding for the city match and engineering will come from Hub City funding and water & sewer reserves.

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

This project's ranking will continue to increase in priority the closer the project comes to construction. Also, the infrastructure will continue to deteriorate over the next several years increasing its score.

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?

The project has been split into two phases due to increasing project costs. This is the second phase and will take place in 2028 depending on NDDOT programming.

City of Minot

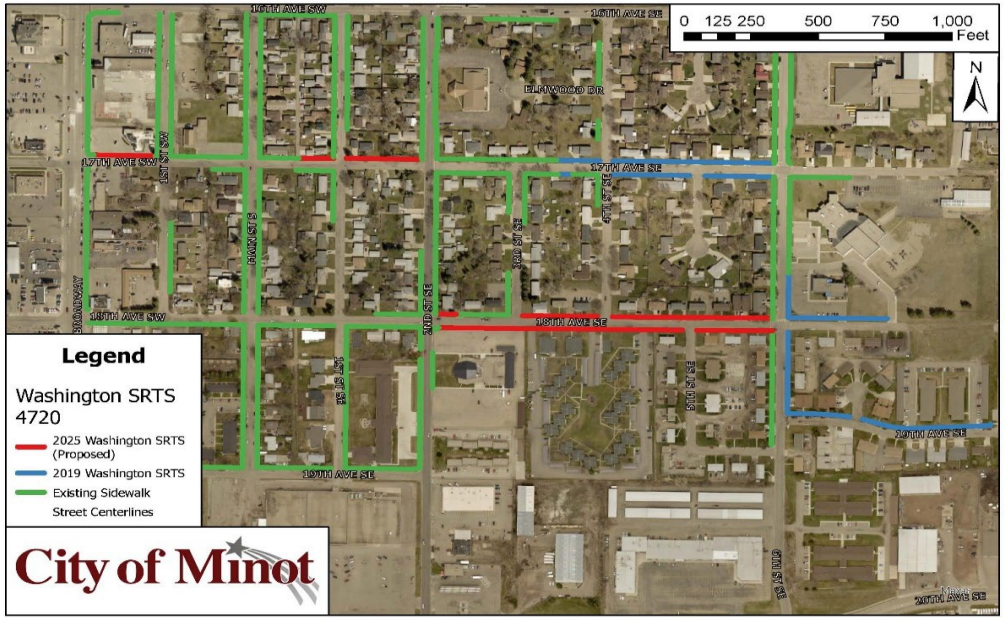
Capital Improvement Plan

Project Name	2025 Washington Safe Routes to School
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4720
Priority	E-7
Scoring	83

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	$ 790,604	$ -	$ -	$ -	$ -	$ 790,604
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 790,604	$ -	$ -	$ -	$ -	$ 790,604

Attachment 1 - Washington Safe Routes to School Project Location Map



Estimated Funding Sources

	Amount
Federal Funds	$ 400,604
State Funds	390,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 790,604

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	20
Replacement of Critical Infrastructure	20
Safety Improvement	20
Classification of the Roadway	5
Project Feasibility	18
	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.

The proposed project for 2025 follows and expands upon the recommended safe route improvements listed in priorities 13 and 24 in the Minot Safe Routes to School Study. The proposed project will install sidewalks on both sides of 18th avenue, this is an expansion of the original study that only identified one side of the road to have sidewalks.

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 NDDOT will provide funding up to $400,604 or 80% of the eligible construction cost. The City must pay for the 20% local share, engineering, and easement costs. The city's cost share will come from sales tax infrastructure.

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

The project has a high safety score and high federal funding score. The project is feasible to 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

After construction and project acceptance, the general maintenance is shifted to the adjoining landowner.

5. Any additional comments?

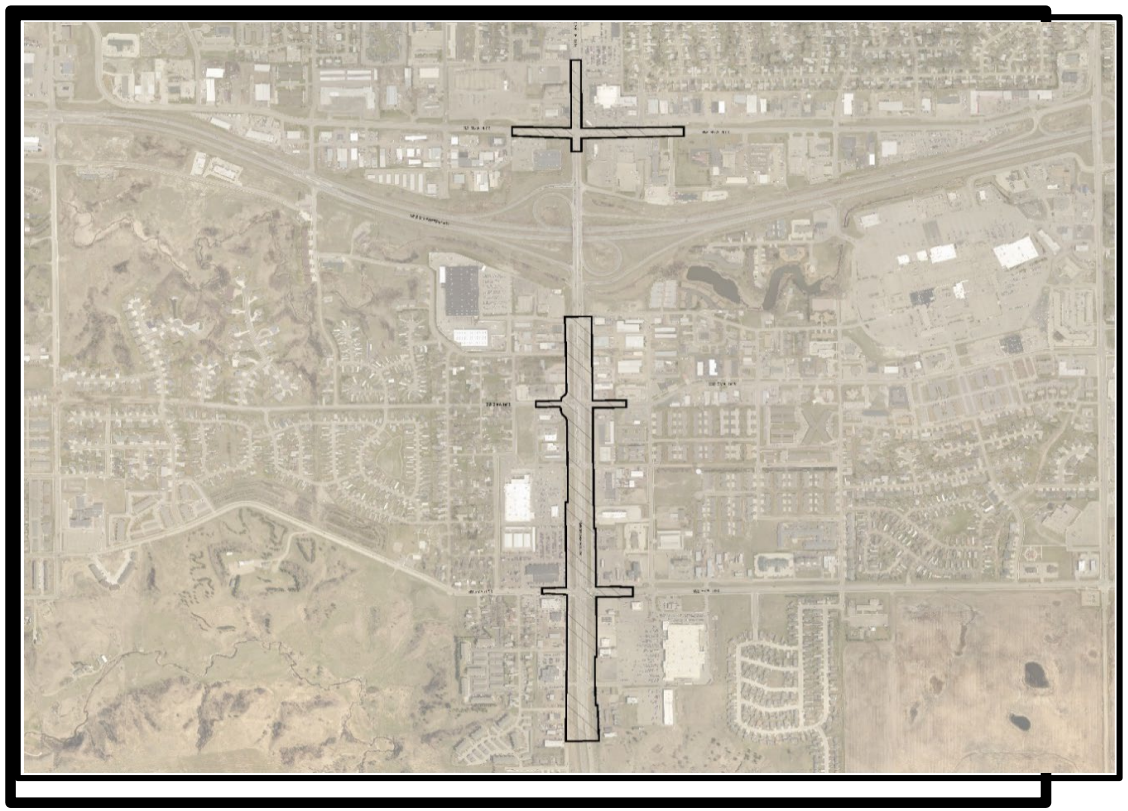
City of Minot

Capital Improvement Plan

Project Name	South Broadway Reconstruction
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-8
Scoring	83

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Preliminary	Preliminary	Design	Construction	Construction	
Capital Outlay	$ -	$ -	$ -	$ 41,339,115	$ -	$ 41,339,115
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 41,339,115	$ -	$ 41,339,115



Estimated Funding Sources

	Amount
Federal Funds	$ 34,141,493
State Funds	5,197,622
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (Water/Sewer Reserves)	2,000,000
Total Project	$ 41,339,115

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	10
Replacement of Critical Infrastructure	20
Safety Improvement	17
Classification of the Roadway	20
Project Feasibility	16
	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.

The City has been working with the NDDOT to study the Broadway corridor for future improvements. South Broadway from 19th Avenue to the south city limits is in need of a reconstruction. As part of the Broadway reconstruction, segments of 20th, 31st, and 37th avenues will be reconstructed to correct lane geometry deficiencies and negative offsets. At this time, the improvements have been requested but not placed in the NDDOT's program. The project will likely be split up and phased over multiple years which have not been determined yet. Programming the funding in 2028 is conservative at this time. Once the improvements are programmed, the funding can be more accurately

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 NDDOT will assume 90% project costs for most segments. They will assume 80% of the cost for minor arterials and collector frontage roads. The City's cost share will come from Hub City funding and Water/Sewer Reserves.

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

This is a critically important project on Minot's primary arterial roadway. When the project is programmed, the score will rise due to federal funding availability.

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?

Federal funding has been requested, but not allocated at this time. The project will be programmed and refined in the coming years.

City of Minot

Capital Improvement Plan

Project Name	3rd Street NE Bridge Rehabilitation
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-9
Scoring	81

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Preliminary	Design	Construction	Operation	Operation	
Capital Outlay	$ 350,000	$ -	$ 2,000,000	$ -	$ -	$ 2,350,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 350,000	$ -	$ 2,000,000	$ -	$ -	$ 2,350,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,350,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 2,350,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	10
Replacement of Critical Infrastructure	20
Safety Improvement	18
Classification of the Roadway	15
Project Feasibility	18
	81 /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.

The 3rd Street bridge, which was built in 1936 is showing deterioration on structural items that must be addressed soon. The extent and timing of the improvements is not exactly known, but a detailed engineering analysis must be completed soon with construction soon after. 3rd Street south of the bridge is slated for reconstruction in 2027, so an opportunity exists to perform the bridge work while the rest of 3rd Street is closed.

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 the design and construction will come from Hub City Oil and Gas. The project costs are unknown and these costs should be considered high level estimates.

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

This project ranks high since the 3rd Street bridge is a critical asset. Bridge maintenance must be a high priority for maintenance.

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?

City of Minot

Capital Improvement Plan

Project Name	North Broadway near Airport Street Lighting I
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-10
Scoring	80

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	Operation	Operation	Operation	Operation	
Capital Outlay	$ -	$ -	$ -	$ 40,000	$ 310,000	$ 350,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 40,000	$ 310,000	$ 350,000

Picture

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	122,500
Local: Tax Levy	-
Local: Special Assessments	227,500
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 350,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	5
Replacement of Critical Infrastructure	20
Safety Improvement	15
Classification of the Roadway	20
Project Feasibility	20
	80 /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.

The proposed North Broadway near Airport Street Lighting District project is to update a small lighting system and tie it in with an adjacent N Broadway lighting system. Over the past twenty years, the street lighting systems adjacent to the north and south of the proposed district have been replaced with modern galvanized poles. The streetlights within the street lighting district are considerable older and show significant rust and wear.

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.

65% Special Assessment
35% Sales Tax Infrastructure

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

The Traffic Division will need to perform routine streetlight maintenance, similar to existing conditions. An upgrade to LED lighting should reduce staff time needed to repair street light luminaires.

5. Any additional comments?

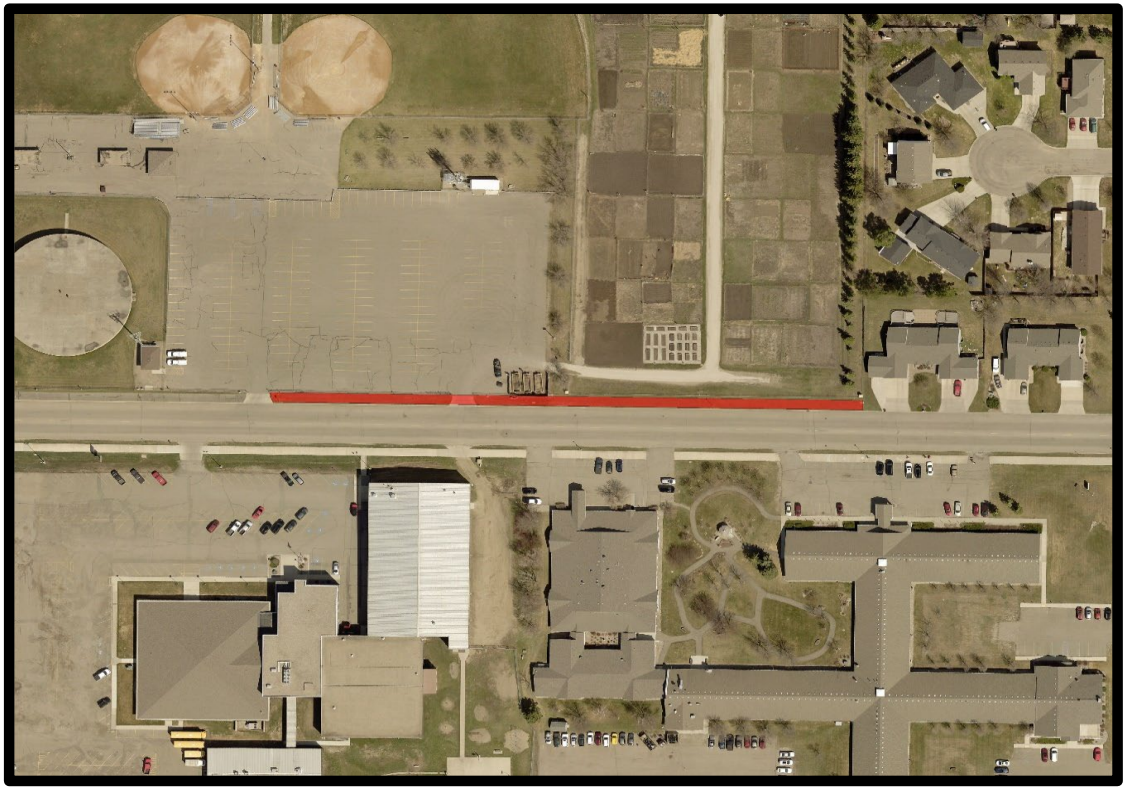
City of Minot

Capital Improvement Plan

Project Name	16th Avenue SE Sidewalk
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-11
Scoring	80

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	Design	Construction	Operation	
Capital Outlay	$ -	$ -	$ 41,000	$ 318,000	$ -	$ 359,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ 41,000	$ 318,000	$ -	$ 359,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	359,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 359,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	10
Replacement of Critical Infrastructure	15
Safety Improvement	20
Classification of the Roadway	15
Project Feasibility	20
	80 /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.

Rosehill Cemetery was recently replatted. As a requirement by ordinance sidewalks must be installed within five years of a plat or at the time of building construction. This is a mandated project by the City's ordinances.

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 improvements will be paid for by sales tax infrastructure.

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

Since this is a mandated project, the scoring reflects the need for the improvement. Completing the sidewalks in this area will improve walkability in a high pedestrian area.

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?

City of Minot

Capital Improvement Plan

Project Name	11th Avenue SE Sidewalk
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-12
Scoring	80

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	Design	Construction	
Capital Outlay	$ -	$ -	$ -	$ 118,000	$ 920,000	$ 1,038,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 118,000	$ 920,000	$ 1,038,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	1,038,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 1,038,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	10
Replacement of Critical Infrastructure	15
Safety Improvement	20
Classification of the Roadway	15
Project Feasibility	20
	80 /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.

Rosehill Cemetery was recently replatted. As a requirement by ordinance sidewalks must be installed within five years of a plat or at the time of building construction. This is a mandated project by the City's ordinances. This project will also be paired with a proposed watermain replacement along 11th Avenue SE.

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 improvements will be paid for by sales tax infrastructure.

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

Since this is a mandated project, the scoring reflects the need for the improvement. Completing the sidewalks in this area will improve walkability in a high pedestrian area.

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?

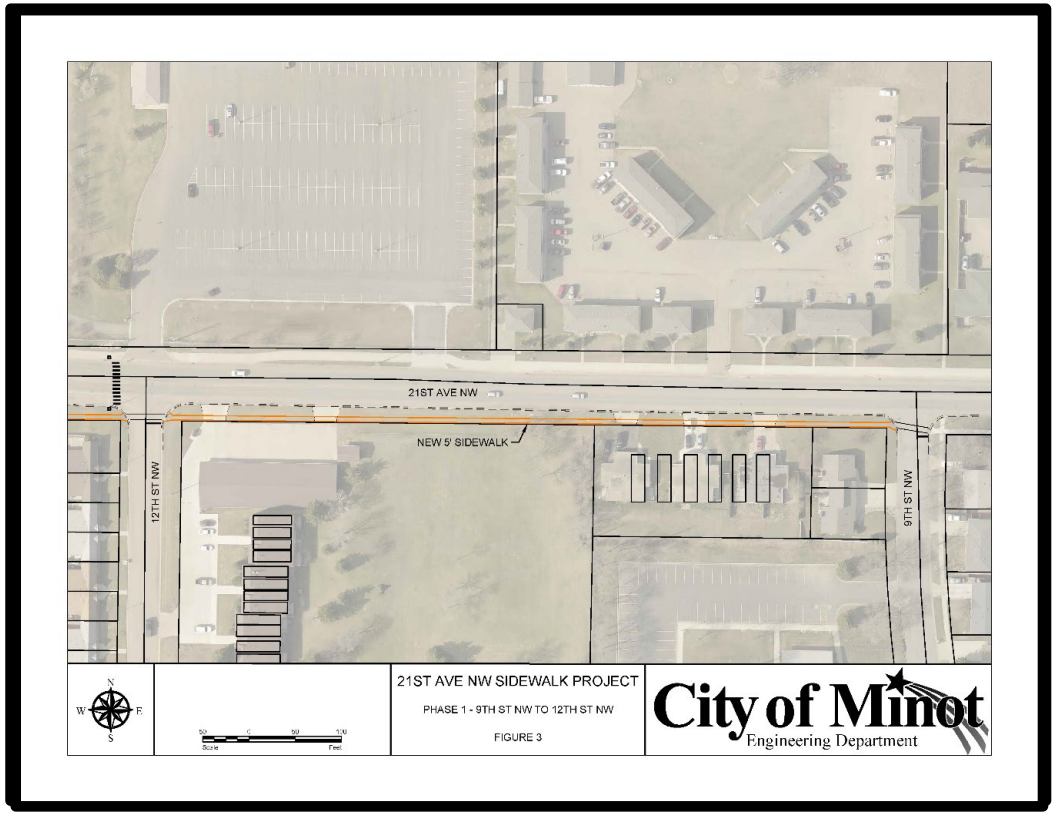
City of Minot

Capital Improvement Plan

Project Name	21st Avenue NW Sidewalk Phase 1
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-13
Scoring	77

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	$ 75,000	$ 392,000	$ -	$ -	$ -	$ 467,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 75,000	$ 392,000	$ -	$ -	$ -	$ 467,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	467,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 467,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	10
Replacement of Critical Infrastructure	10
Safety Improvement	20
Classification of the Roadway	17
Project Feasibility	20
	77 /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.

21st Avenue NW near the Optimist Soccer Complex lacks sidewalks on the south side of the avenue from 9th Street west to Lakeside Drive. Staff has reviewed the feasibility to install sidewalks in the missing section and has developed a phasing plan for the improvements. Phase 1 would install a sidewalk from 9th Street west to 12th Street. A RRFB would also be installed at 12th Street in order for pedestrians to have a safe crossing area. The Minot Park District and Minot Public Schools have expressed interest in helping to fund a portion of phase 1. Staff will coordinate the design and funding with those team members.

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 the improvements will come from sales tax infrastructure.

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

The project scores high from a safety and feasibility standpoint.

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?

City of Minot

Capital Improvement Plan

Project Name	Lewis & Clark/Bel Air SRTS
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-14
Scoring	76

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	$ 75,000	$ 1,816,000	$ -	$ -	$ -	$ 1,891,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 75,000	$ 1,816,000	$ -	$ -	$ -	$ 1,891,000

Estimated Funding Sources

	Amount
Federal Funds	$ 1,287,385
State Funds	-
Local: Sales Tax	603,615
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 1,891,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	18
Replacement of Critical Infrastructure	15
Safety Improvement	20
Classification of the Roadway	5
Project Feasibility	18
	76 /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 combines two safe routes study areas into one project. Priority 12 is the area north of Lewis & Clark Elementary which has no sidewalks. Priority 20 is a segment along 7th Ave NW that will connect to new and existing sidewalks near Bel Air. Federal funds have been requested from the NDDOT and we are awaiting their award.

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.

Easement acquisition will begin in 2025 with construction slated to take place in 2026. The easement acquisition and construction engineering will be consulted. The project design will take place in house. Local share of the project will be funded with sales tax infrastructure.

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

The project receives a high safety score due to the nature of the project. Since all roads are local in classification, it does not score as high as other projects.

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?

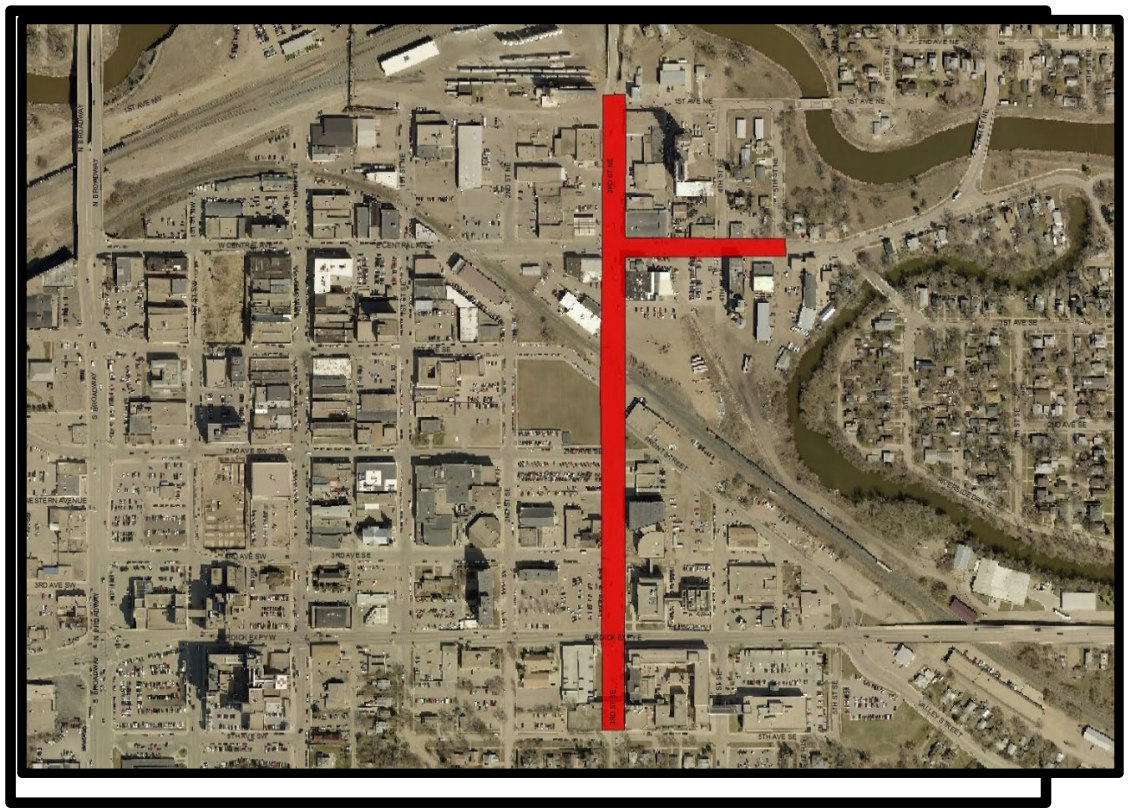
City of Minot

Capital Improvement Plan

Project Name	3rd St E and Central Ave Reconstruction
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-15
Scoring	72

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Preliminary	Design	Construction	Construction	Operation	
Capital Outlay	$ 1,750,000	$ -	$ 9,056,000	$ 7,040,000	$ -	$ 17,846,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 1,750,000	$ -	$ 9,056,000	$ 7,040,000	$ -	$ 17,846,000



Estimated Funding Sources

	Amount
Federal Funds	$ 7,000,000
State Funds	7,826,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (Water/Sewer Reserves)	3,020,000
Total Project	$ 17,846,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	10
Replacement of Critical Infrastructure	18
Safety Improvement	12
Classification of the Roadway	15
Project Feasibility	17
	72 /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.

The Project will consist of a full reconstruction similar to the downtown reconstruction. All utilities, streets, sidewalks, signals, and lighting will be replaced. Aesthetic elements such as stamped and colored concrete, festoon street lighting, and other amenities will be included. The project will start at the south end of the 3rd St viaduct and continue south to 5th Ave SE and would also include Central Ave from 3rd St to 4th St.
Due to federal funding availability, the project is being split into two phases. Phase 1 is north of the CPKC tracks and Phase 2 is south of the tracks and will be constructed in 2027 and 2028 respectively. The project is conceptual at this point until programmed by the NDDOT.

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 will be funded in part by federal funds allocated by the NDDOT through the Urban Grant Program. The utility portion will be funded with Water/Sewer Reserve funds and the street portion will be funded with Hub City Oil & Gas funding.

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

The project will continue to increase in rank as time passes and federal funds become available. This will be a significant project and will be the capstone of the downtown reconstruction 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

5. Any additional comments?

City of Minot

Capital Improvement Plan

Project Name	Hiawatha Street Slope Stability
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-16
Scoring	63

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	$ -	$ -	$ -	$ 738,000	$ 1,821,000	$ 2,559,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 738,000	$ 1,821,000	$ 2,559,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,277,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (Water/Sewer Reserves)	282,000
Total Project	$ 2,559,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	0
Replacement of Critical Infrastructure	20
Safety Improvement	20
Classification of the Roadway	5
Project Feasibility	18
	63 /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.

The west hillside along Hiawatha from 11th Avenue SE to approximately 9th Avenue SE is eroding and has the potential to slide. In addition, there is no sidewalk on the west side and sidewalk stops halfway up the hill on the east side. The project would involve acquiring property and easements on the west side of Hiawatha Street and slope the hill back to a safe slope. This option is likely cheaper than a retaining wall, which would still require the purchase of one home.

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 will come from Hub City Oil & Gas funds and water/sewer reserves for the utility relocations.

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

This project is a high safety priority, but loses points due to lack of federal funding and not being on an arterial roadway.

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?

Engineering recommends a geotechnical engineer study this slope soon to see what, if any, improvements need to happen. This may accelerate, delay, or cancel this project.

City of Minot

Capital Improvement Plan

Project Name	Street Light Feed Point Replacement
Project Fund	Capital Equipment (Fund 420)
Department	Engineering
Project Number	
Priority	E-17
Scoring	63

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	Construction	
Capital Outlay	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 200,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 200,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	200,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 200,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	0
Replacement of Critical Infrastructure	20
Safety Improvement	15
Classification of the Roadway	10
Project Feasibility	18
	63 /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.

The feed points that power the City's street lighting system are deteriorating due to age and are in 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. In addition, due to the lower wattage requirement of LED systems, these funds can also be used to tie adjacent lighting systems together. Thus, eliminating some feed points and their associated maintenance and cost.

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 funded by sales tax improvements.

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 and systems are tied together.

5. Any additional comments?

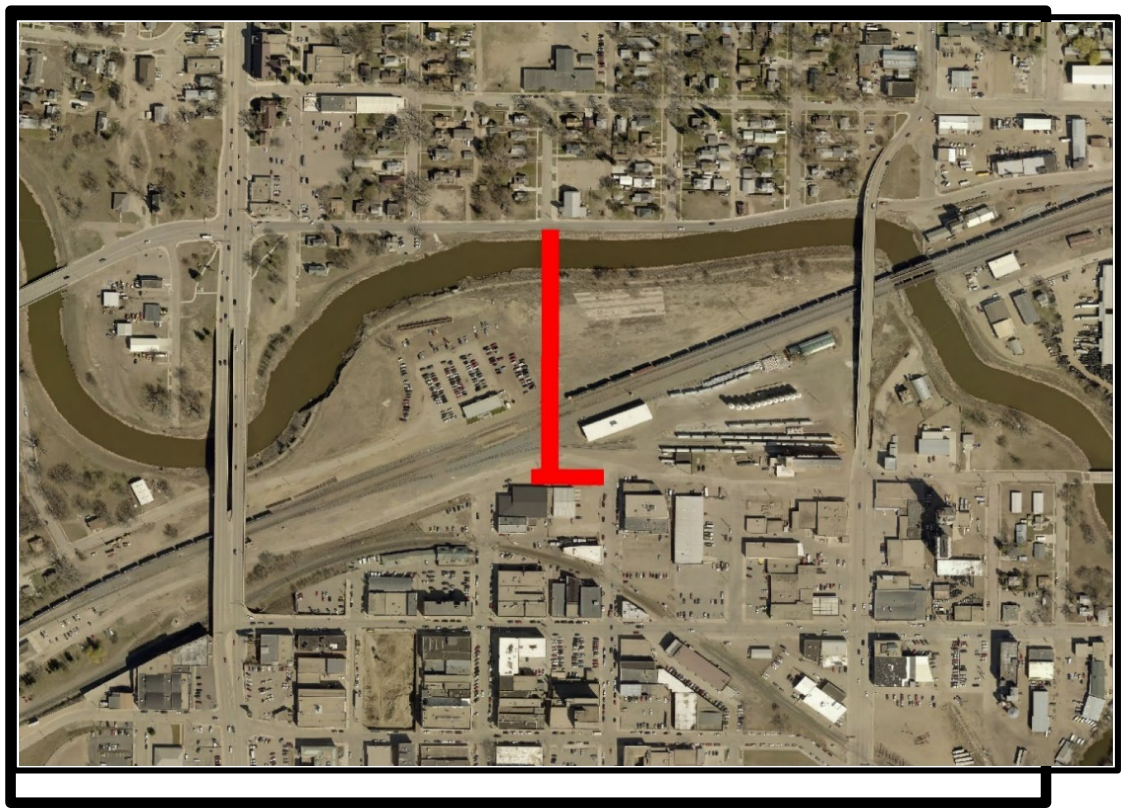
City of Minot

Capital Improvement Plan

Project Name	Anne Street Bridge
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-18
Scoring	62

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	Preliminary	Design	Design	Construction	
Capital Outlay	$ -	$ 950,000	$ -	$ -	$ 7,500,000	$ 8,450,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 950,000	$ -	$ -	$ 7,500,000	$ 8,450,000



Estimated Funding Sources

	Amount
Federal Funds	$ 8,450,000
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	-
Other (specify)	-
Total Project	$ 8,450,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	10
Replacement of Critical Infrastructure	15
Safety Improvement	20
Classification of the Roadway	5
Project Feasibility	12
	62 /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.

The existing Anne Street Bridge will be demolished soon to make way for flood control phase MI-6. Council has requested that a replacement bridge stay in the capital improvement plan as a way to show community interest in the project. Several projects are planned in this area over the next few years, so any construction for a replacement bridge could not start until 2028. Engineering is planned to start in 2026 if funding becomes available.

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 was staff's understanding that the project was to be funded with non-city funding sources. Staff has placed a federal fund placeholder in the CIP to fund this project. Staff continues to look for federal aid to fund the project.

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

The project has a high safety score due to the fact the bridge must be closed. Other engineering ranking factors score on the low to medium priority side of the ranking.

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?

City of Minot

Capital Improvement Plan

Project Name	Shirley Court Street Lighting District
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-19
Scoring	60

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	Operation	Operation	Operation	Operation	
Capital Outlay	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000

Picture

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	38,500
Local: Tax Levy	-
Local: Special Assessments	71,500
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 110,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	0
Replacement of Critical Infrastructure	20
Safety Improvement	15
Classification of the Roadway	5
Project Feasibility	20
	60 /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.

The request is to replace the feed points and streetlights along Shirly Court with a pad-mounted feed point and city standard streetlights. The ornamental streetlights along Shirley Court have reached a point where the condition has deteriorated, repairs are extremely difficult and replacement parts are custom-made. There are components of the existing streetlights that have completely rusted through. While the exact age of the Shirley Court streetlights are unknown, the model of streetlight dates back to as far as the late 1920's.

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.

65% Special Assessment
35% Sales Tax Infrastructure

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

This project ranks high in certain categories and low in others. Replacement of the streetlights ranks high for replacement of infrastructure and safety but is located on a local roadway and lacks state/federal funding opportunities.

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 Traffic Division will need to perform standard routine maintenance on the streetlights. The time and resources needed to maintain a new led streetlight is significantly less than what is currently needed to maintain the old ornamental streetlights.

5. Any additional comments?

City of Minot

Capital Improvement Plan

Project Name	Eastwood Park Bridge Rehabilitation
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-20
Scoring	59

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	$ -	$ 100,000	$ 660,000	$ -	$ -	$ 760,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 100,000	$ 660,000	$ -	$ -	$ 760,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	760,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 760,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	10
Replacement of Critical Infrastructure	14
Safety Improvement	12
Classification of the Roadway	5
Project Feasibility	18
	59 /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.

The Eastwood Park Bridge, which used to carry 6th St SE, is a historic bridge now converted to a pedestrian bridge. The bridge does need improvement to ensure it remains safe and usable long into the future. With some redevelopment happening in the area the anticipated use of the bridge will likely increase. A consultant will need to be hired to administer the design and construction engineering for this 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 will be funded with Hub City Funds.

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

The bridge is old, but in fair condition for its age. Any immediate safety issues can be addressed before this project is programmed. The project is feasible and should be completed in the next five years to ensure the bridge continues to last.

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 maintenance will be necessary after the improvements are made. The bridge should be checked every two years for any new maintenance issues.

5. Any additional comments?

The project has to be moved to 2027 to accommodate the flood control project construction in the area.

City of Minot

Capital Improvement Plan

Project Name	Street Light LED Conversion
Project Fund	Capital Equipment (Fund 420)
Department	Engineering
Project Number	
Priority	E-21
Scoring	56

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	Construction	
Capital Outlay	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 625,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 625,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	625,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 625,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	0
Replacement of Critical Infrastructure	16
Safety Improvement	5
Classification of the Roadway	15
Project Feasibility	20
	56 /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, sales tax improvements is being recommended for 100% of the cost on local roadways. A future federal aid project is being reviewed with the NDDOT that may lead to partial federal funding for eligible corridors.

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

This projects 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?

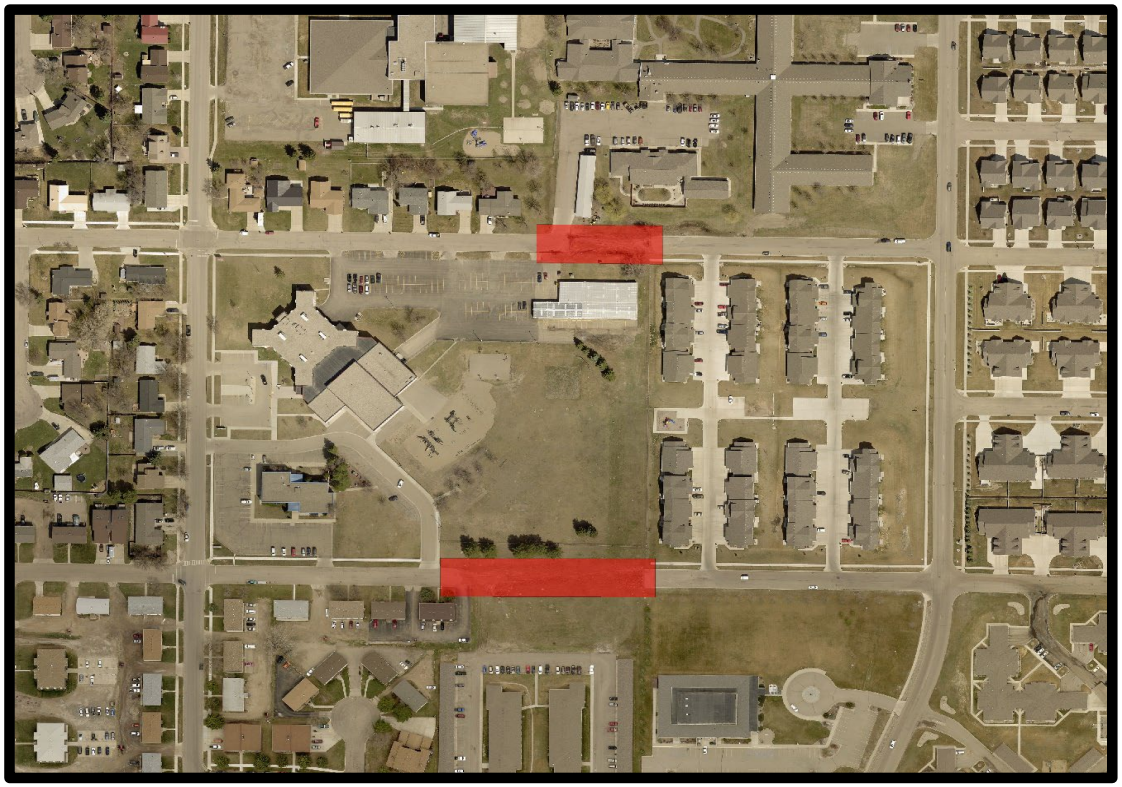
City of Minot

Capital Improvement Plan

Project Name	17th and 18th Ave SE Extensions
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-22
Scoring	49

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Design	Design	Operation	Operation	Operation	
Capital Outlay	$ -	$ 100,000	$ 800,000	$ -	$ -	$ 900,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 100,000	$ 800,000	$ -	$ -	$ 900,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	900,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 900,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	0
Replacement of Critical Infrastructure	10
Safety Improvement	16
Classification of the Roadway	5
Project Feasibility	18
	49 /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.

On 17th Avenue SE and 18th Avenue SE adjacent to Washington Elementary School, sections of the street do not exist. These short breaks in the street section cause circulation issues for traffic in the neighborhood. School pickup and drop-off is especially effected. Connecting these sections of street will complete the neighborhood circulation, enhance emergency response times, and improve overall traffic patterns by connecting local streets to an arterial.
A consultant will be needed for this project due to the workload of the engineering department.

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.

Because these streets are local, special assessments are being anticipated as the funding source.

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

The project is feasible to construct and carries a large safety score due to the increased response times to the neighborhood and increased traffic circulation. Because the streets are local roads with no federal funding opportunities, the project is scored lower 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

Typical street and lighting maintenance will be needed after the improvements are constructed.

5. Any additional comments?

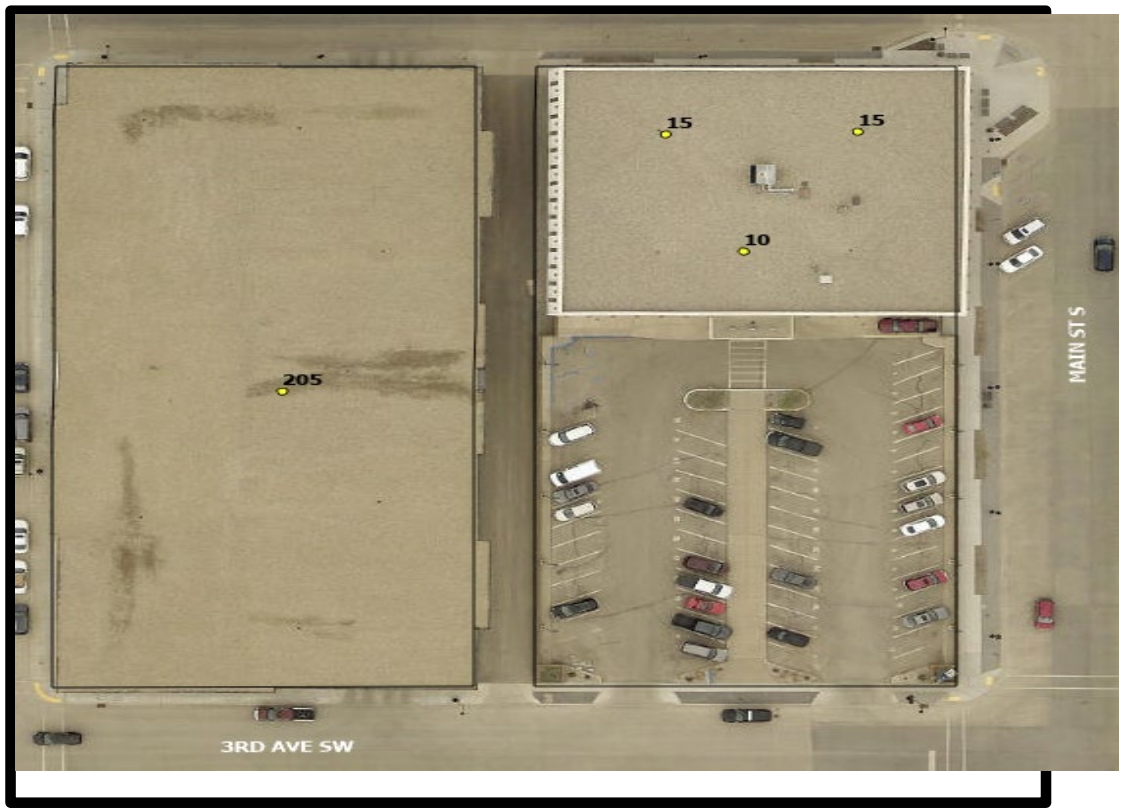
City of Minot

Capital Improvement Plan

Project Name	City Hall Site Improvements
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-23
Scoring	48

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	$ -	$ -	$ -	$ 145,000	$ 973,000	$ 1,118,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 145,000	$ 973,000	$ 1,118,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	1,118,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 1,118,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	0
Replacement of Critical Infrastructure	15
Safety Improvement	10
Classification of the Roadway	5
Project Feasibility	18
	48 /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.

In the near future, the City Hall site will need infrastructure repairs and replacements. The rock surfacing on the building and parking lot retaining walls is deteriorating. A new finish must be installed at some point. The parking lot should be removed and replaced or mill and overlaid within the next five years. The parking lot lighting is only half functional and should be replaced. A new stair from Main Street to the parking lot should be installed to make the site more accessible with faster access. The building's exterior should be acid washed to brighten the appearance and remove rust from the concrete. Finally, some additional landscaping and beautification should be considered.

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 will come from Hub City Oil and Gas funds.

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

This project has a low score since there is no federal funding available and there is no immediate safety concern other than the diminished parking lot lighting.

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?

This project can move forward or backward as funding allows, but as time goes by, the improvements will become more extensive and costs will increase.

City of Minot

Capital Improvement Plan

Project Name	2nd Avenue and Main Street Pocket Park
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-24
Scoring	45

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	Preliminary	Design	Construction	
Capital Outlay	$ -	$ -	$ -	$ 73,000	$ 566,000	$ 639,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 73,000	$ 566,000	$ 639,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	639,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 639,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	5
Replacement of Critical Infrastructure	0
Safety Improvement	5
Classification of the Roadway	15
Project Feasibility	20
	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.

As part of the downtown Placemaking Study, a pocket park concept was explored with the public. This park will offer passive use activities and be a place to gather. Amenities will include a water feature, trees, benches, landscaping, decorative concrete elements, and colored pavement crosswalks.

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 will be funded by sales tax.

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

The project does not score high, since it is not replacing critical infrastructure nor does it have a significant safety enhancement.

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

Depending on the features that are installed, specialized maintenance may be required.

5. Any additional comments?

This project is primarily an enhancement to aesthetics, recreation, and culture and should be viewed from that lens versus a typical city infrastructure project.

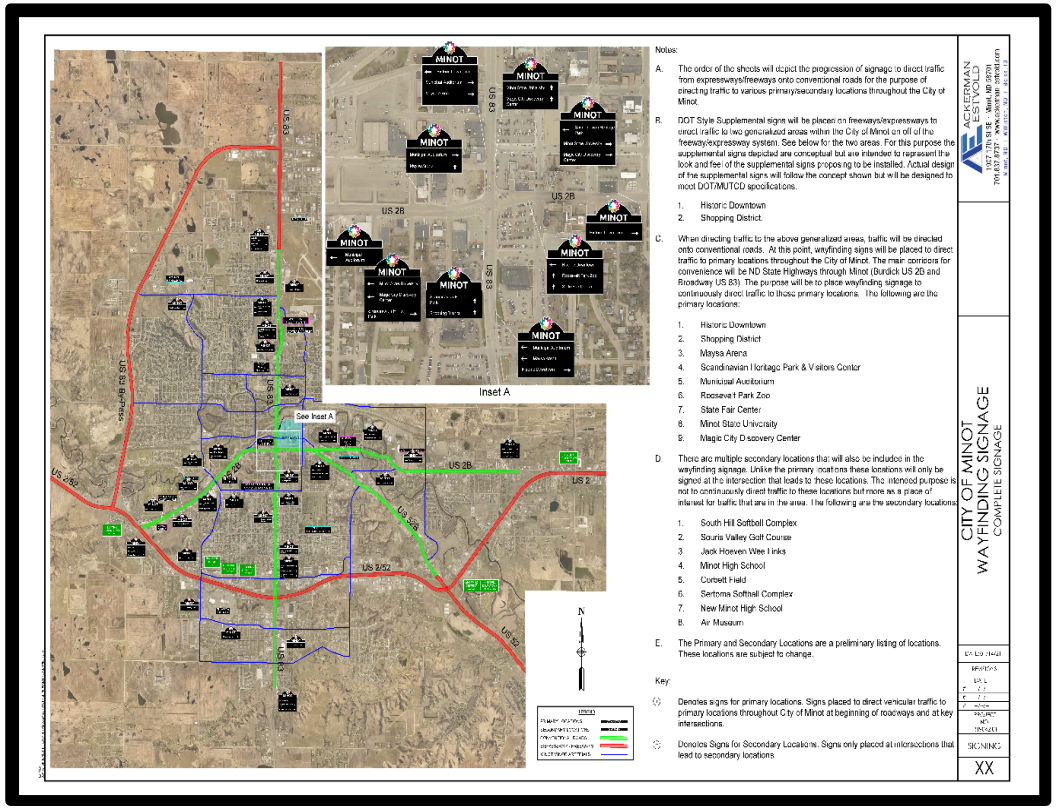
City of Minot

Capital Improvement Plan

Project Name	Citywide Wayfinding Signage
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4620
Priority	E-25
Scoring	35

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	$ 398,000	$ -	$ -	$ -	$ -	$ 398,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 398,000	$ -	$ -	$ -	$ -	$ 398,000



Notes:

A. The order of the sheets will depict the progression of signage to direct traffic from expressways/freeways onto conventional roads for the purpose of directing traffic to various primary/secondary locations throughout the City of Minot.

B. DOT Style Supplemental signs will be placed on freeways/expressways to direct traffic to two generalized areas within the City of Minot on roll of the freeway/expressway system. See below for the two areas. For this purpose the supplemental signs depicted are conceptual but are intended to represent the look and feel of the supplemental signs proposing to be installed. Actual design of the supplemental signs will follow the concept shown but will be designed to most DOT/MUTCD specifications.

1. Historic Downtown
2. Shopping District

C. When directing traffic to the above generalized areas, traffic will be directed onto conventional roads. At this point, wayfinding signs will be placed to direct traffic to primary locations throughout the City of Minot. The main corridors for convenience will be ND State Highways through Minot (Burdick US 2B and Broadway US 83). The purpose will be to place wayfinding signage to continuously direct traffic to these primary locations. The following are the primary locations:

1. Historic Downtown
2. Shopping District
3. Maysa Arena
4. Scandinavian Heritage Park & Visitors Center
5. Municipal Auditorium
6. Roosevelt Park Zoo
7. State Fair Center
8. Minot State University
9. Magic City Discovery Center

D. There are multiple secondary locations that will also be included in the wayfinding signage. Unlike the primary locations these locations will only be signed at the intersection that leads to these locations. The intended purpose is not to continuously direct traffic to these locations but more as a place of interest for traffic that are in the area. The following are the secondary locations:

1. South Hill Softball Complex
2. Souris Valley Golf Course
3. Jack Hoeven Wee Links
4. Minot High School
5. Corbett Field
6. Sertoma Softball Complex
7. New Minot High School
8. Air Museum

E. The Primary and Secondary Locations are a preliminary listing of locations. These locations are subject to change.

Key

Denotes signs for primary locations. Signs placed to direct vehicular traffic to primary locations throughout City of Minot at beginning of roadways and at key intersections.

Denotes Signs for Secondary Locations. Signs only placed at intersections that lead to secondary locations

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	398,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 398,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	0
Replacement of Critical Infrastructure	0
Safety Improvement	0
Classification of the Roadway	17
Project Feasibility	18
	35 /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.

2025 is the third and final, originally scheduled, year of the Wayfinding program. The 2025 wayfinding project is to consist of a combination of gateway arches, downtown secondary gateway signage, downtown kiosks, downtown pedestrian signage and improvement parking signage for the downtown parking garages.
In June 2018, an IEDC study recommended placing a Wayfinding program in the 5-year Capital Improvement Plan (CIP). The City of Minot approved implementing the IEDC findings on October 1, 2018. The City approved an RFP for planning and preliminary design to be let March 18, 2019 with the goal of improving wayfinding signage opportunities throughout Minot.

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.

Sales Tax Economic Development

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

This project is brought forward from the Community Development Department. However, they do not have a specific ranking category for their projects at this time. The project was brought into engineering as it was the most logical department for an improvement such as this. The ranking is low using engineering's criteria, but the project benefits the community in other ways that are not reflected by the ranking number.

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 wayfinding signage will require periodic maintenance, primarily in the form of damage from crashes. In which the wayfinding signage will need to be replaced.

5. Any additional comments?

Input from council will be needed on which wayfinding types and projects are to be moved forward with.

Appendix C – Public Works Worksheets

City of Minot

Capital Improvement Plan

Department Summary

Department: Public Works

Projects:	**Project No.**	**Priority**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
Maple Diversion (Phase MI-4)	PW-1	1	100	2025	2029	105,000,000
Northeast Tieback Floodwall (MI-5)	PW-2	2	100	2025	2025	5,000,000
Downtown Minot Levee/Floodwall (MI-6)	PW-3	3	100	2025	2027	43,000,000
Roosevelt Park Levee /Floodwall (West) (MI-7)	PW-4	4	100	2025	2027	32,000,000
Burdick Expressway Bridge (MI-8)	PW-5	5	100	2025	2028	18,000,000
Valker Road Levee (West) (MI-9)	PW-6	6	100	2025	2029	19,000,000
Roosevelt Park (East) (MI-10)	PW-7	7	100	2027	2029	26,000,000
Valker Road Levee (East) (MI-11)	PW-8	8	100	2027	2029	26,000,000
27th Street Diversion (MI-12)	PW-9	9	100	2029	2029	4,000,000
Department Total						$ 278,000,000

Project Costs by Year:	**Project No.**	**2025**	**2026**	**2027**	**2028**	**2029**
Maple Diversion (Phase MI-4)	PW-1	4,000,000	11,000,000	30,000,000	30,000,000	30,000,000
Northeast Tieback Floodwall (MI-5)	PW-2	5,000,000	-	-	-	-
Downtown Minot Levee/Floodwall (MI-6)	PW-3	20,000,000	20,000,000	3,000,000	-	-
Roosevelt Park Levee /Floodwall (West) (MI-7)	PW-4	15,000,000	15,000,000	2,000,000	-	-
Burdick Expressway Bridge (MI-8)	PW-5	2,000,000	1,000,000	7,000,000	8,000,000	-
Valker Road Levee (West) (MI-9)	PW-6	2,500,000	1,500,000	-	10,000,000	5,000,000
Roosevelt Park (East) (MI-10)	PW-7	-	-	3,000,000	3,000,000	20,000,000
Valker Road Levee (East) (MI-11)	PW-8	-	-	3,000,000	3,000,000	20,000,000
27th Street Diversion (MI-12)	PW-9	-	-	-	-	4,000,000
Department Total		$ 48,500,000	$ 48,500,000	$ 48,000,000	$ 54,000,000	$ 79,000,000

Funding Sources:	
Federal Funds	$ 22,750,000
State Funds	180,700,000
Local: Sales Tax	74,550,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other	-
Department Total	$ 278,000,000

Funding Sources by Year:	**2025**	**2026**	**2027**	**2028**	**2029**
Federal Funds	$ -	$ 2,275,000	$ 6,825,000	$ 6,825,000	$ 6,825,000
State Funds	31,525,000	31,525,000	31,200,000	35,100,000	51,350,000
Local: Sales Tax	16,975,000	14,700,000	9,975,000	12,075,000	20,825,000
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other	-	-	-	-	-
Department Total	$ 48,500,000	$ 48,500,000	$ 48,000,000	$ 54,000,000	$ 79,000,000

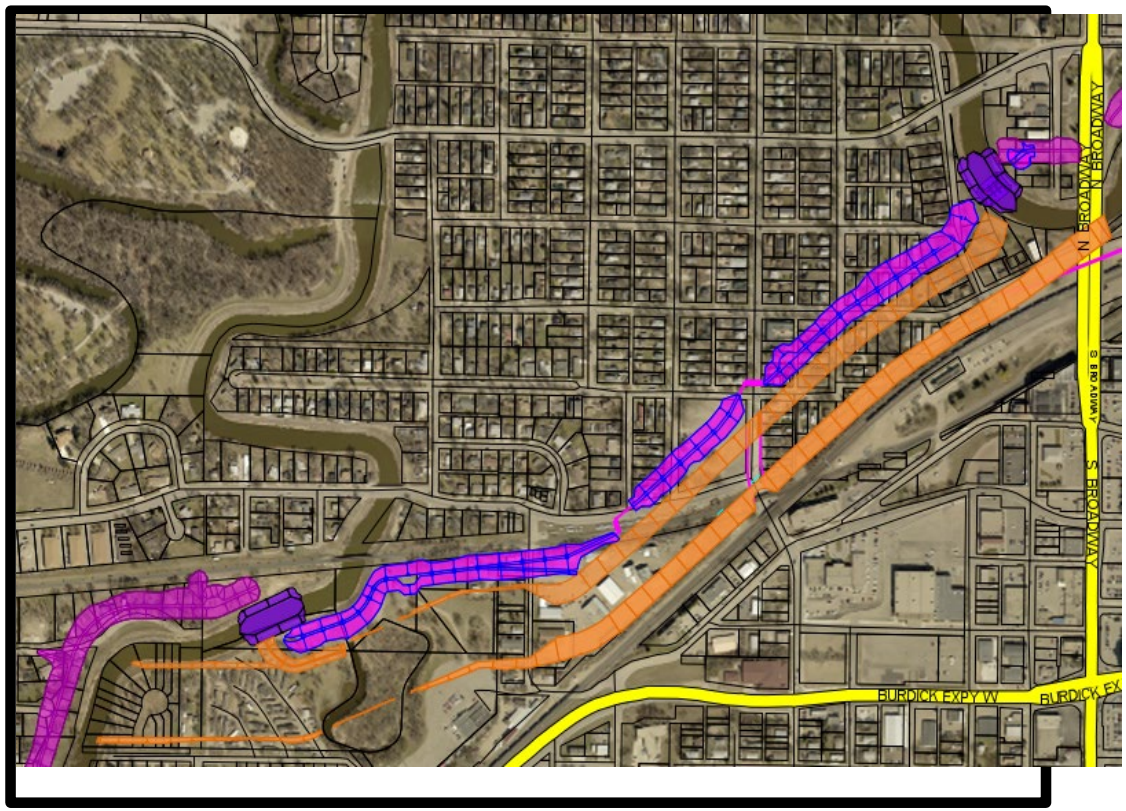
City of Minot

Capital Improvement Plan

Project Name	Maple Diversion (Phase MI-4)
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	PW-1
Scoring	100

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Design	Construction	Construction	Construction	Construction	
Capital Outlay	$ 4,000,000	$ 11,000,000	$ 30,000,000	$ 30,000,000	$ 30,000,000	$ 105,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 4,000,000	$ 11,000,000	$ 30,000,000	$ 30,000,000	$ 30,000,000	$ 105,000,000



Estimated Funding Sources

	Amount
Federal Funds	$ 22,750,000
State Funds	68,250,000
Local: Sales Tax	14,000,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 105,000,000

Project Scoring

Department: Public Works

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	20
Capacity Constraints/Future Growth	20
Federal/State Funding	20
Existing Operational Deficiencies	20
	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.

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 fee of levee on the western end to tieback into phase 2. A consultant has been hired to provide design and construction engineering services. This project is pending federal authorization. If authorized, then funding may be identified so that the USACE would fund 65% of the proposed 88 million dollar cost. Thus reducing the state alnd local share of this phase of 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.

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, inside of Minot city limits, along the north side of the river to remove over 60% of residences from the regulated flood plain. Tierracita Vallejo still needs to be completed for final completion of milestone 1.

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 mainteance will be taken over by the Park District.

5. Any additional comments?

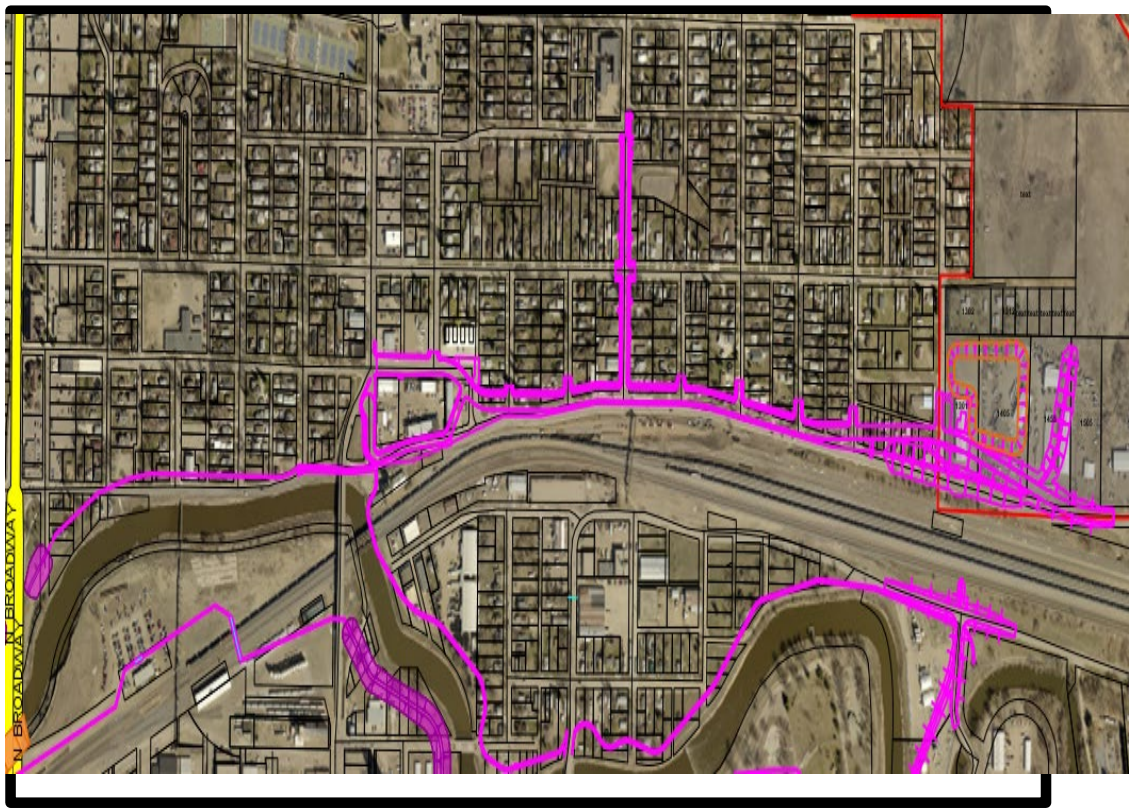
City of Minot

Capital Improvement Plan

Project Name	Northeast Tieback Floodwall (MI-5)
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,000,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	3,250,000
Local: Sales Tax	1,750,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 5,000,000

Project Scoring

Department: Public Works

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	20
Capacity Constraints/Future Growth	20
Federal/State Funding	20
Existing Operational Deficiencies	20
	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.

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

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 pending allocation by the legislature.

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 project will provide the final closure on the east end of construction phase 1, along hte 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 deisgn for this project. These elements would require regular maintenance and upkeep. The pump station will require power to operate, as well as personnel to maintain, clean and operate the pump station. Additional floodwalls are also being constructed that will require minot maintenance, mowing of boulevards, etc.

5. Any additional comments?

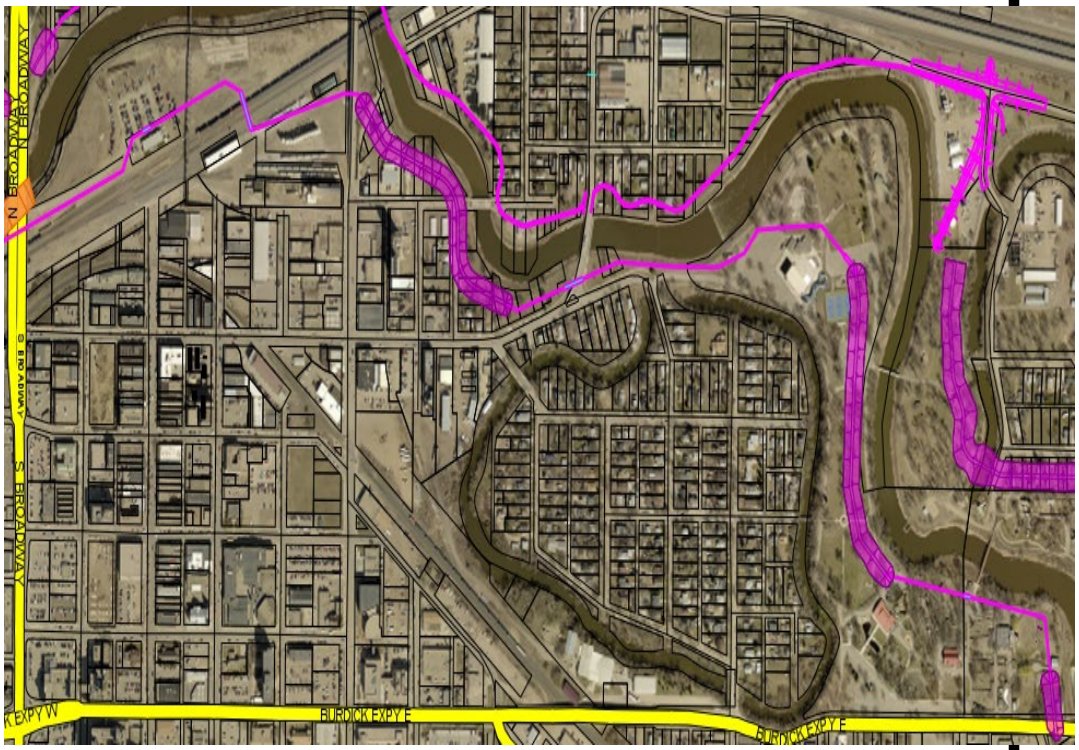
City of Minot

Capital Improvement Plan

Project Name	Downtown Minot Levee/Floodwall (MI-6)
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	Construction	Construction	—	—	
Capital Outlay	$ 20,000,000	$ 20,000,000	$ 3,000,000	$ -	$ -	$ 43,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 20,000,000	$ 20,000,000	$ 3,000,000	$ -	$ -	$ 43,000,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	27,950,000
Local: Sales Tax	15,050,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 43,000,000

Project Scoring

Department: Public Works

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	20
Capacity Constraints/Future Growth	20
Federal/State Funding	20
Existing Operational Deficiencies	20
	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.

This project is referred to as MI-6 in the MREFPP. This project will construct a series of flood walls along the south side of the river from the 3rd Street Bridge through Roosevelt Park to about Burdick Expressway. A consultant will 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 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 is one of the first phases on the south side of the Souris River to begin providing protection for the remaining 40% of the City.

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 require routine maintenance such as mowing and general upkeep.

5. Any additional comments?

City of Minot

Capital Improvement Plan

Project Name	Roosevelt Park Levee /Floodwall (West) (MI-7
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	Construction	Construction	—	—	
Capital Outlay	$ 15,000,000	$ 15,000,000	$ 2,000,000	$ -	$ -	$ 32,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 15,000,000	$ 15,000,000	$ 2,000,000	$ -	$ -	$ 32,000,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	20,800,000
Local: Sales Tax	11,200,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 32,000,000

Project Scoring

Department: Public Works

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	20
Capacity Constraints/Future Growth	20
Federal/State Funding	20
Existing Operational Deficiencies	20
	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.

This project is referred to as MI-7 in the MREFPP. This project will construct a series of flood walls along the south side of the river from the 9th Street SE through Roosevelt Park to about Burdick Expressway. A consultant will 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 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 is one of the first phases on the south side of the Souris River to begin providing protection for the remaining 40% of the City.

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 require routine maintenance such as mowing and general upkeep.

5. Any additional comments?

City of Minot

Capital Improvement Plan

Project Name	Burdick Expressway Bridge (MI-8)
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Design	Design	Construction	Construction	—	
Capital Outlay	$ 2,000,000	$ 1,000,000	$ 7,000,000	$ 8,000,000	$ -	$ 18,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 2,000,000	$ 1,000,000	$ 7,000,000	$ 8,000,000	$ -	$ 18,000,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	11,700,000
Local: Sales Tax	6,300,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 18,000,000

Project Scoring

Department: Public Works

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	20
Capacity Constraints/Future Growth	20
Federal/State Funding	20
Existing Operational Deficiencies	20
	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.

This project is referred to as MI-8 in the MREFPP. This project will construct a new, longer Burdick Expressway Bridge south of the existing bridge. A consultant will 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 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 is one of the first phases on the south side of the Souris River to begin providing protection for the remaining 40% of the City.

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 require routine maintenance such as mowing and general upkeep.

5. Any additional comments?

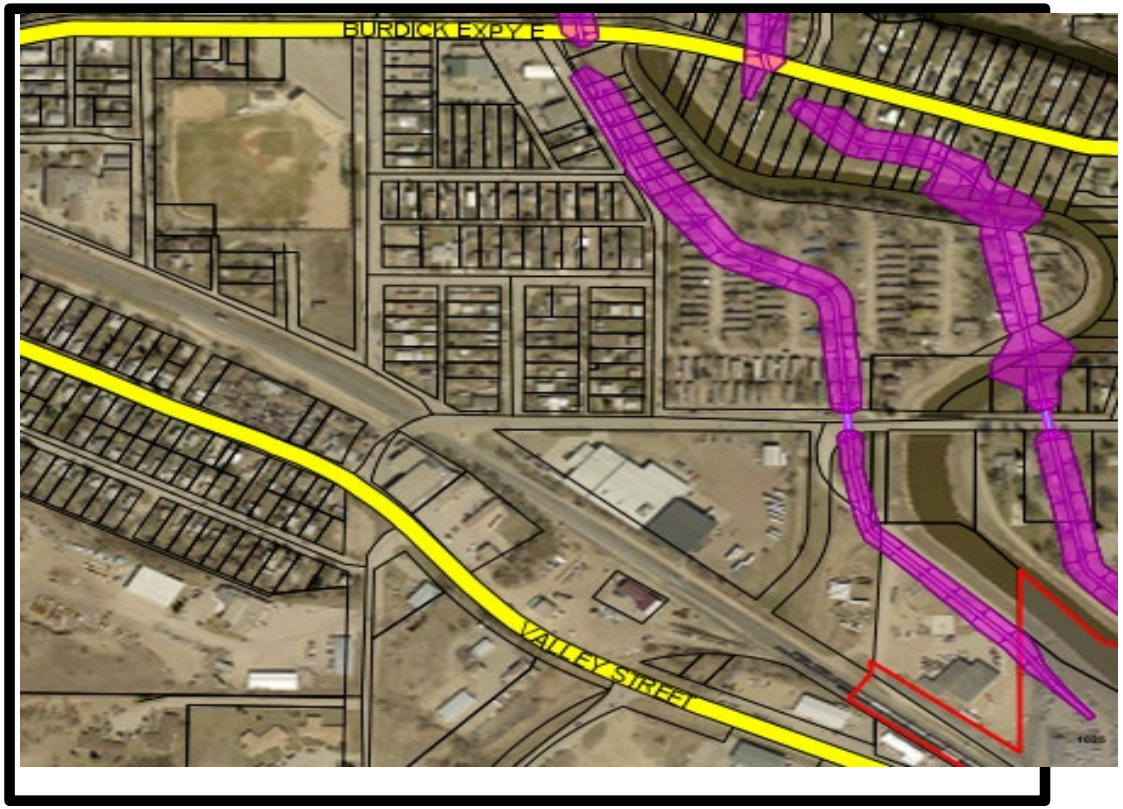
City of Minot

Capital Improvement Plan

Project Name	Valker Road Levee (West) (MI-9)
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Design	Design	—	Construction	Construction	
Capital Outlay	$ 2,500,000	$ 1,500,000	$ -	$ 10,000,000	$ 5,000,000	$ 19,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 2,500,000	$ 1,500,000	$ -	$ 10,000,000	$ 5,000,000	$ 19,000,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	12,350,000
Local: Sales Tax	6,650,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 19,000,000

Project Scoring

Department: Public Works

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	20
Capacity Constraints/Future Growth	20
Federal/State Funding	20
Existing Operational Deficiencies	20
	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.

This project is referred to as MI-9 in the MREFPP. This project will construct levees along the south side of the river from Burdick Expressway bridge by Roosevelt Park to about 8th Ave. A consultant has been hired to design the project and provide constuction 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 is a continuation of the south side protection system to begin to protect the remaining residents in 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

This project will require routine maintenance such as mowing and general upkeep.

5. Any additional comments?

City of Minot

Capital Improvement Plan

Project Name	Roosevelt Park (East) (MI-10)
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	Design	Design	Construction	
Capital Outlay	$ -	$ -	$ 3,000,000	$ 3,000,000	$ 20,000,000	$ 26,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ 3,000,000	$ 3,000,000	$ 20,000,000	$ 26,000,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	16,900,000
Local: Sales Tax	9,100,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 26,000,000

Project Scoring

Department: Public Works

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	20
Capacity Constraints/Future Growth	20
Federal/State Funding	20
Existing Operational Deficiencies	20
	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.

This project is referred to as MI-10 in the MREFPP. This project will complete the work on the Roosevelt Park levee.

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 is a continuation of the south side protection system to begin to protect the remaining residents in 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

This project will require routine maintenance such as mowing and general upkeep.

5. Any additional comments?

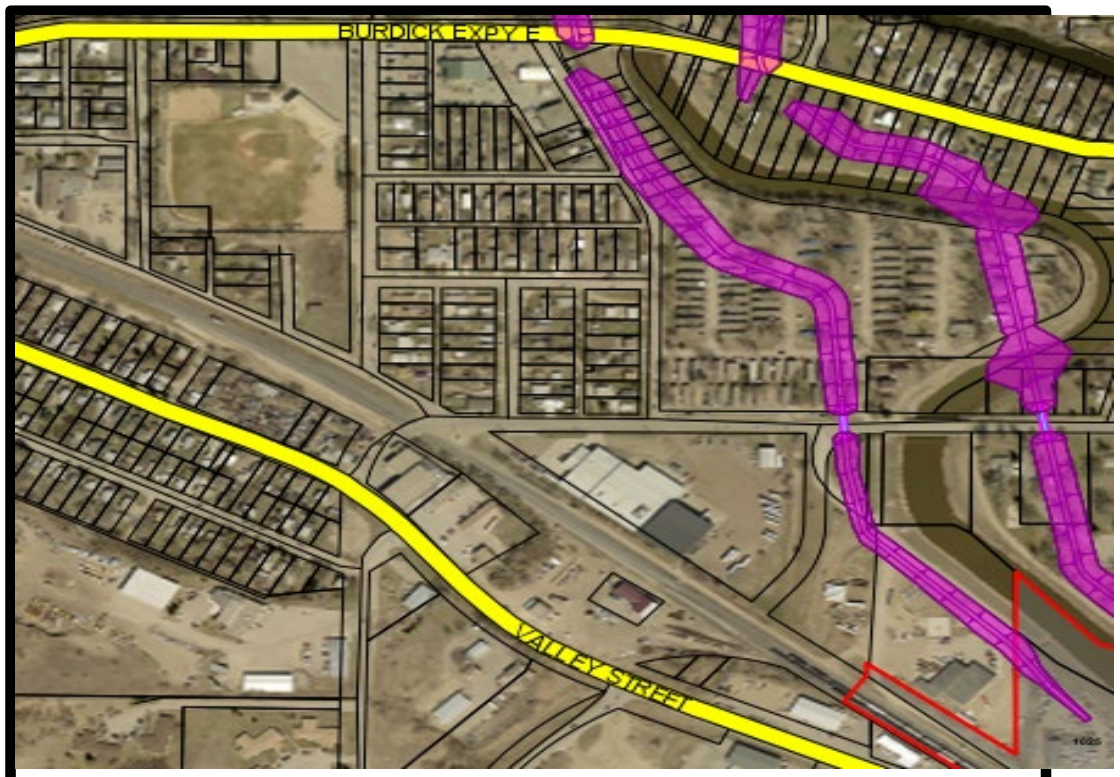
City of Minot

Capital Improvement Plan

Project Name	Valker Road Levee (East) (MI-11)
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	Design	Design	Construction	
Capital Outlay	$ -	$ -	$ 3,000,000	$ 3,000,000	$ 20,000,000	$ 26,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ 3,000,000	$ 3,000,000	$ 20,000,000	$ 26,000,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	16,900,000
Local: Sales Tax	9,100,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 26,000,000

Project Scoring

Department: Public Works

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	20
Capacity Constraints/Future Growth	20
Federal/State Funding	20
Existing Operational Deficiencies	20
	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.

This project is referred to as MI-11 in the MREFPP. This project will complete the work on the Valker Road levee.

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 is a continuation of the south side protection system to begin to protect the remaining residents in 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

This project will require routine maintenance such as mowing and general upkeep.

5. Any additional comments?

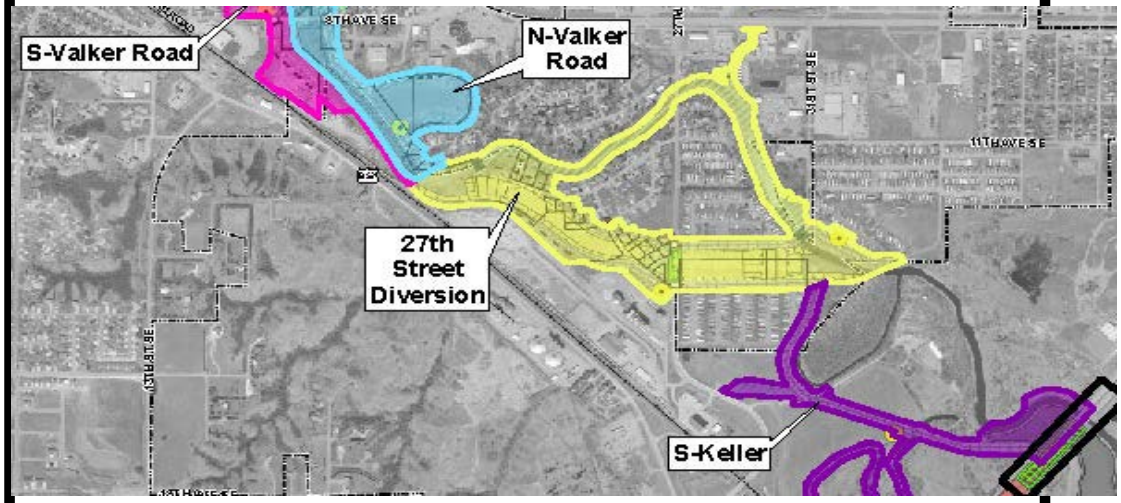
City of Minot

Capital Improvement Plan

Project Name	27th Street Diversion (MI-12)
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	Design	
Capital Outlay	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,600,000
Local: Sales Tax	1,400,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 4,000,000

Project Scoring

Department: Public Works

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	20
Capacity Constraints/Future Growth	20
Federal/State Funding	20
Existing Operational Deficiencies	20
	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.

This project is referred to as MI-12 in the MREFPP.

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 is a continuation of protection in the southeast area of 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 project will require routine maintenance such as mowing and general upkeep.

5. Any additional comments?

Appendix D – Sanitary Sewer Worksheets

Capital Improvement Plan

Department Summary

Department: Sanitary Sewer

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Puppydog VII - Lift Station Improvements	SS-1	1	55	2027	2027	$ 6,200,000
Wastewater Treatment Facility	SS-2	2	68	2028	2028	94,500,000
Department Total						$ 100,700,000

Project Costs by Year:	Project No.	2024	2025	2026	2027	2028
Puppydog VII - Lift Station Improvements	SS-1	$ -	$ -	$ -	$ -	$ 6,200,000
Wastewater Treatment Facility	SS-2	-	-	-	-	94,500,000
Department Total		$ -	$ -	$ -	$ -	$ 100,700,000

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	100,700,000
Other (specify)	-
Department Total	$ 100,700,000

Funding Sources by Year:	2024	2025	2026	2027	2028
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	-	-	-	-	100,700,000
Other (specify)	-	-	-	-	-
Department Total	$ -	$ -	$ -	$ -	$ 100,700,000

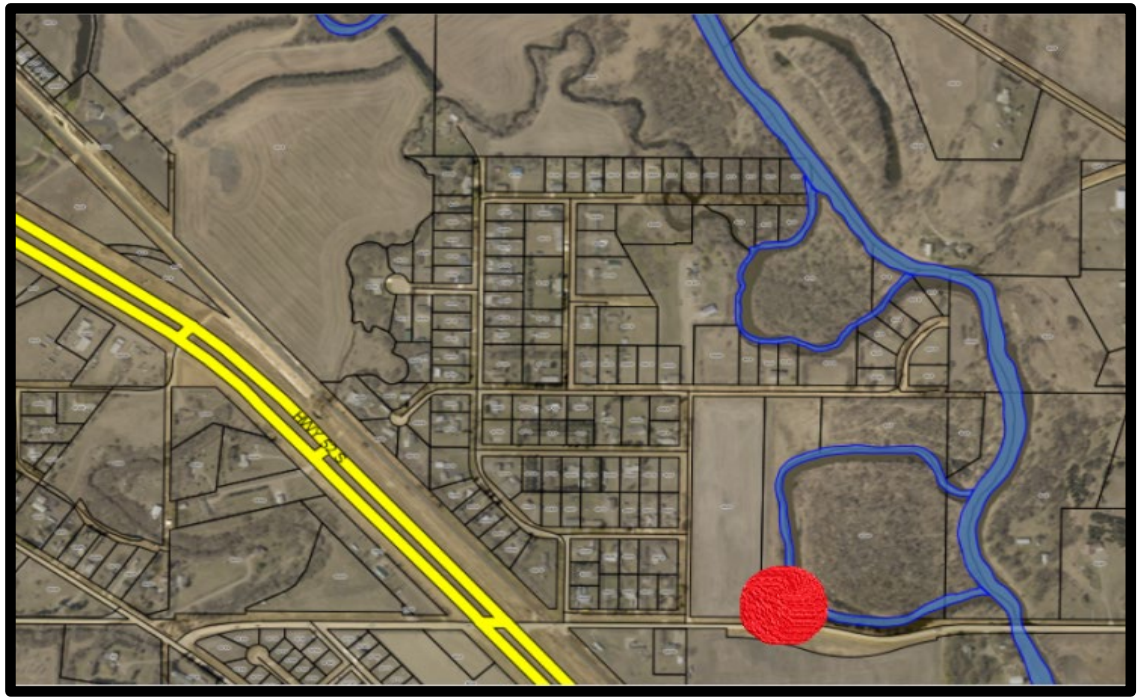
City of Minot

Capital Improvement Plan

Project Name	Puppydog VII - Lift Station Improvements
Project Fund	Capital Infrastructure (Fund 410)
Department	Sanitary Sewer
Project Number	
Priority	
Scoring	55

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	Construction	
Capital Outlay	$ -	$ -	$ -	$ -	$ 6,200,000	$ 6,200,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ -	$ 6,200,000	$ 6,200,000



Estimated Funding Sources

	Amount
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	6,200,000
Other (specify)	-
Total Project	$ 6,200,000

Project Scoring

Department: Sanitary Sewer

	Score
Health and Safety	15
New Federal/State Guidelines or Requirements	5
Capacity Constraints/Future Growth	20
Federal/State Funding	0
Existing Operational Deficiencies	15
	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 beencompleted 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 water-sewer reserves.

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

With growth in SW Minot somewhat stalled, the existinglift 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?

City of Minot

Capital Improvement Plan

Project Name	Wastewater Treatment Facility
Project Fund	Capital Infrastructure (Fund 410)
Department	Sanitary Sewer
Project Number	
Priority	
Scoring	68

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	Construction	
Capital Outlay	$ -	$ -	$ -	$ -	$ 94,500,000	$ 94,500,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ -	$ 94,500,000	$ 94,500,000

Estimated Funding Sources

	Amount
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	94,500,000
Other (specify)	-
Total Project	$ 94,500,000

Project Scoring

Department: Sanitary Sewer

	Score
Health and Safety	15
New Federal/State Guidelines or Requirements	15
Capacity Constraints/Future Growth	18
Federal/State Funding	0
Existing Operational Deficiencies	20

68 /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.

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.

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

5. Any additional comments?

Appendix E – Storm Sewer Worksheets

Capital Improvement Plan

Department Summary

Department: Storm Sewer

Projects:	**Project No.**	**Priority**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
Storm District 121 Puppy Dog Coulee	ST-1	ST-1	86	2025	2025	21,800,000
11th Ave SW Watershed Storm Sewer District	ST-2	ST-2	79	2025	2026	14,965,000
Department Total						$ 36,765,000

Project Costs by Year:	**Project No.**	**2025**	**2026**	**2027**	**2028**	**2029**
Storm District 121 Puppy Dog Coulee	ST-1	21,800,000	-	-	-	-
11th Ave SW Watershed Storm Sewer District	ST-2	-	-	1,665,000	-	13,300,000
Department Total		$ 21,800,000	$ -	$ 1,665,000	$ -	$ 13,300,000

Funding Sources:	
Federal Funds	$ 7,491,511
State Funds	5,975,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	3,745,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	18,053,489
Local: Revenue Bonds	-
Other (specify)	1,500,000
Department Total	$ 36,765,000

Funding Sources by Year:	**2025**	**2026**	**2027**	**2028**	**2029**
Federal Funds	$ 7,491,511	$ -	$ -	$ -	$ -
State Funds	-	-	775,000	-	5,200,000
Local: Sales Tax	-	-	-	-	-
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	445,000	-	3,300,000
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	14,308,489	-	445,000	-	3,300,000
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	-	-	-	-	1,500,000
Department Total	$ 21,800,000	$ -	$ 1,665,000	$ -	$ 13,300,000

City of Minot

Capital Improvement Plan

Project Name	Storm District 121 Puppy Dog Coulee
Project Fund	Water and Sewer (Fund 140)
Department	Storm Sewer
Project Number	4087
Priority	ST-1
Scoring	86

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	Operation	Operation	Operation	Operation	
Capital Outlay	$ 21,800,000	$ -	$ -	$ -	$ -	$ 21,800,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 21,800,000	$ -	$ -	$ -	$ -	$ 21,800,000

Estimated Funding Sources

	Amount
Federal Funds	$ 7,491,511
State Funds	-
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	14,308,489
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 21,800,000

Project Scoring

Department: Storm Sewer

	Score
Severity of Flooding	20
Development of the Project Area	16
Safety to the Public	20
Classification of the Roadway	15
Project Feasibility	15
	86 /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.

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 flow 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 will install double 12'x8' box culverts to solve the flooding issues. Mitigation has taken place out in the county at

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 recommends this project to be funded by the ARPA allocation and storm sewer development funds.

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

5. Any additional comments?

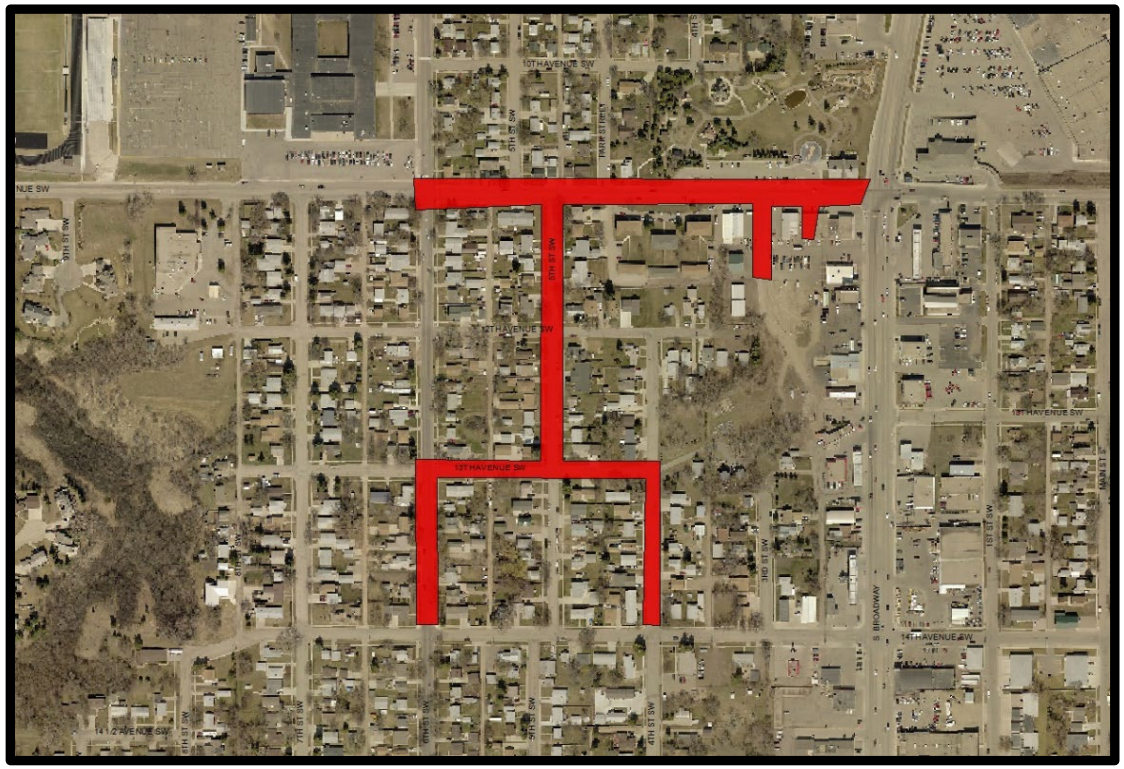
City of Minot

Capital Improvement Plan

Project Name	11th Ave SW Watershed Storm Sewer District
Project Fund	Water and Sewer (Fund 140)
Department	Storm Sewer
Project Number	
Priority	ST-2
Scoring	79

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	$ -	$ -	$ 1,665,000	$ -	$ 13,300,000	$ 14,965,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ 1,665,000	$ -	$ 13,300,000	$ 14,965,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	5,975,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	3,745,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	3,745,000
Local: Revenue Bonds	-
Other (water/sewer reserves)	1,500,000
Total Project	$ 14,965,000

Project Scoring

Department: Storm Sewer

	Score
Severity of Flooding	14
Development of the Project Area	20
Safety to the Public	10
Classification of the Roadway	15
Project Feasibility	20
	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.

The 11th Avenue SW watershed has had flooding issues for many decades. The primary issue is due to a lack of inlet capacity along 11th Avenue SW as is no storm sewer south of 11th Avenue to collect the drainage from the watershed. All the runoff has to be conveyed to the catch basins on 11th Avenue which quickly become overwhelmed and the street floods. In addition, the underground utilities are from the 1960s and are in need of replacement. This will require a full reconstruction of 11th Avenue from Broadway to 6th Street.

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 storm sewer project will be paid for with storm sewer development funding and special assessments. The water and sewer will be paid for with water and sewer reserves and the street reconstruction will be paid for with Hub City funds.

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

This project is a combination of scoring from storm sewer and engineering scoring which scores well. Eliminating flooding on a collector roadway and replacing aging trunk infrastructure are good investments of tax dollars.

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?

Appendix F – Water Worksheets

City of Minot

Capital Improvement Plan

Department Summary

Department: **Water**

Projects:	**Project No.**	**Priority**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
11th Ave NW & Lincoln Ave Watermain Replacement	W-1	0	65	2025	2025	$ 7,120,000
Dakotah Homes 2nd Addition Watermain Replacement	W-2	0	64	2025	2025	3,460,000
2nd Ave SW (16th St SW-30th St SW) Watermain Replacement	W-3	0	64	2025	2026	3,500,000
Edison Area Watermain Replacement	W-4	0	64	2026	2027	3,606,000
South Hill Complex Area Watermain Replacement	W-5	0	64	2026	2027	3,840,000
Eastwood Park Watermain Replacement	W-6	0	84	2027	2028	4,925,000
BelAir Area Watermain Replacement	W-7	0	64	2027	2028	3,900,000
Area West of NDSF Watermain Replacement	W-8	0	64	2028	2029	4,130,000
SE Area Utility Rehabilitation	W-9	0	64	2028	2029	4,980,000
Area East of Corbett Field Watermain Replacement	W-10	0	64	2029	2029	525,000
Roosevelt School Area Watermain Replacement	W-11	0	64	2029	2029	500,000
Department Total						$ 40,486,000

Project Costs by Year:	**Project No.**	**2025**	**2026**	**2027**	**2028**	**2029**
11th Ave NW & Lincoln Ave Watermain Replacement	W-1	$ 7,120,000	$ -	$ -	$ -	$ -
Dakotah Homes 2nd Addition Watermain Replacement	W-2	3,460,000	-	-	-	-
2nd Ave SW (16th St SW-30th St SW) Watermain Replacement	W-3	350,000	3,150,000	-	-	-
Edison Area Watermain Replacement	W-4	-	400,000	3,206,000	-	-
South Hill Complex Area Watermain Replacement	W-5	-	400,000	3,440,000	-	-
Eastwood Park Watermain Replacement	W-6	-	-	450,000	4,475,000	-
BelAir Area Watermain Replacement	W-7	-	-	425,000	3,475,000	-
Area West of NDSF Watermain Replacement	W-8	-	-	-	450,000	3,680,000
SE Area Utility Rehabilitation	W-9	-	-	-	480,000	4,500,000
Area East of Corbett Field Watermain Replacement	W-10	-	-	-	-	525,000
Roosevelt School Area Watermain Replacement	W-11	-	-	-	-	500,000
Department Total		$ 10,930,000	$ 3,950,000	$ 7,521,000	$ 8,880,000	$ 9,205,000

Funding Sources:	
Federal Funds	$ -
State Funds	24,237,600
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	16,248,400
Department Total	$ 40,486,000

Funding Sources by Year:	**2025**	**2026**	**2027**	**2028**	**2029**
Federal Funds	$ -	$ -	$ -	$ -	$ -
State Funds	6,558,000	2,370,000	4,512,600	5,274,000	5,523,000
Local: Sales Tax	-	-	-	-	-
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	4,372,000	1,580,000	3,008,400	3,606,000	3,682,000
Department Total	$ 10,930,000	$ 3,950,000	$ 7,521,000	$ 8,880,000	$ 9,205,000

City of Minot

Capital Improvement Plan

Project Name	11th Ave NW & Lincoln Ave Watermain Repl
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	65

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 7,120,000	$ -	$ -	$ -	$ -	$ 7,120,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 7,120,000	$ -	$ -	$ -	$ -	$ 7,120,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	4,272,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	2,848,000
Total Project	$ 7,120,000

Project Scoring

Department: Water

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	0
Capacity Constraints/Future Growth	15
Federal/State Funding	20
Existing Operational Deficiencies	10
	65 /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.

Replacement of old cast iron pipes in the areas around 11th Ave. NW and Lincoln Ave. where there are a lot of breaks and water quality and fire flow issues. If lead service lines are encountered while replacing curb stops, they will be replaced 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.

ND Department of Water Resources funding at 60% of the total cost and a DWSRF loan at 40% of the total cost.

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

Design will be completed in 2024 and this is the highest ranking construction project for 2025.

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

Normal operations and maintenance may even be decreased due to not having to replace or repair old failing cast iron pipes.

5. Any additional comments?

City of Minot

Capital Improvement Plan

Project Name	Dakotah Homes 2nd Addition Watermain Repl
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	64

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 3,460,000	$ -	$ -	$ -	$ -	$ 3,460,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 3,460,000	$ -	$ -	$ -	$ -	$ 3,460,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,076,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	1,384,000
Total Project	$ 3,460,000

Project Scoring

Department: Water

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	0
Capacity Constraints/Future Growth	14
Federal/State Funding	20
Existing Operational Deficiencies	10
	64 /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.

Replacement of old cast iron pipes in the Dakotah Homes 2nd Addition area where there are a lot of breaks and water quality and fire flow issues. If lead service lines are encountered while replacing curb stops, they will be replaced 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.

ND Department of Water Resources funding at 60% of the total cost and a DWSRF loan at 40% of the total cost.

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

Design will be completed in 2024 and this is the second highest ranking construction project for 2025.

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

Normal operations and maintenance may even be decreased due to not having to replace or repair old failing cast iron pipes.

5. Any additional comments?

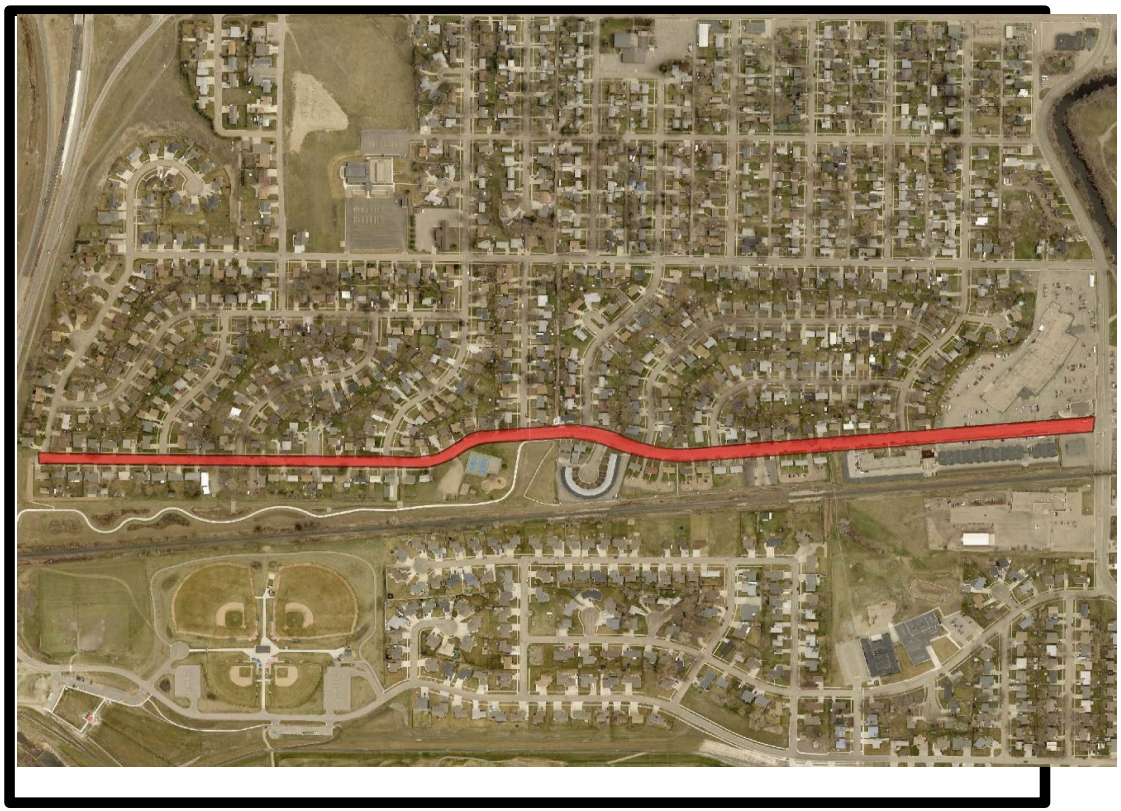
City of Minot

Capital Improvement Plan

Project Name	2nd Ave SW (16th St SW-30th St SW) Waterr
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	64

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	Design	Construction	—	—	—	
Capital Outlay	$ 350,000	$ 3,150,000	$ -	$ -	$ -	$ 3,500,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 350,000	$ 3,150,000	$ -	$ -	$ -	$ 3,500,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,100,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	1,400,000
Total Project	$ 3,500,000

Project Scoring

Department: Water

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	0
Capacity Constraints/Future Growth	14
Federal/State Funding	20
Existing Operational Deficiencies	10
	64 /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.

Replacement of old cast iron pipes 2nd Ave SW, from 16th St SW to 30th St SW, where there are a lot of breaks and water quality and fire flow issues. If lead service lines are encountered while replacing curb stops, they will be replaced 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.

ND Department of Water Resources funding at 60% of the total cost and a DWSRF loan at 40% of the total cost.

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

Highest ranking construction project in 2026.

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

Normal operations and maintenance may even be decreased due to not having to replace or repair old failing cast iron pipes.

5. Any additional comments?

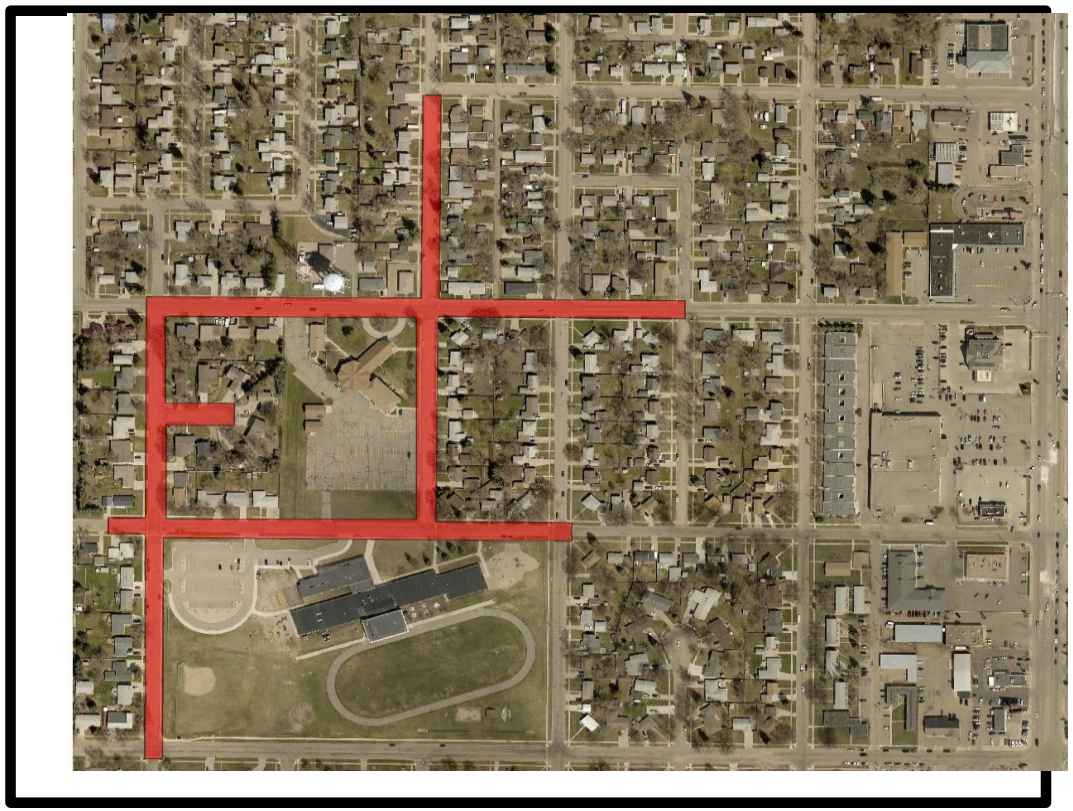
City of Minot

Capital Improvement Plan

Project Name	Edison Area Watermain Replacement
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	64

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	Design	Construction	—	—	
Capital Outlay	$ -	$ 400,000	$ 3,206,000	$ -	$ -	$ 3,606,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 400,000	$ 3,206,000	$ -	$ -	$ 3,606,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,163,600
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	1,442,400
Total Project	$ 3,606,000

Project Scoring

Department: Water

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	0
Capacity Constraints/Future Growth	14
Federal/State Funding	20
Existing Operational Deficiencies	10
	64 /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.

Replacement of old cast iron pipes in the Edison School area, where there are a lot of breaks and water quality and fire flow issues. If lead service lines are encountered while replacing curb stops, they will be replaced 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.

ND Department of Water Resources funding at 60% of the total cost and a DWSRF loan at 40% of the total cost.

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

Second highest ranking construction project in 2027.

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

Normal operations and maintenance may even be decreased due to not having to replace or repair old failing cast iron pipes.

5. Any additional comments?

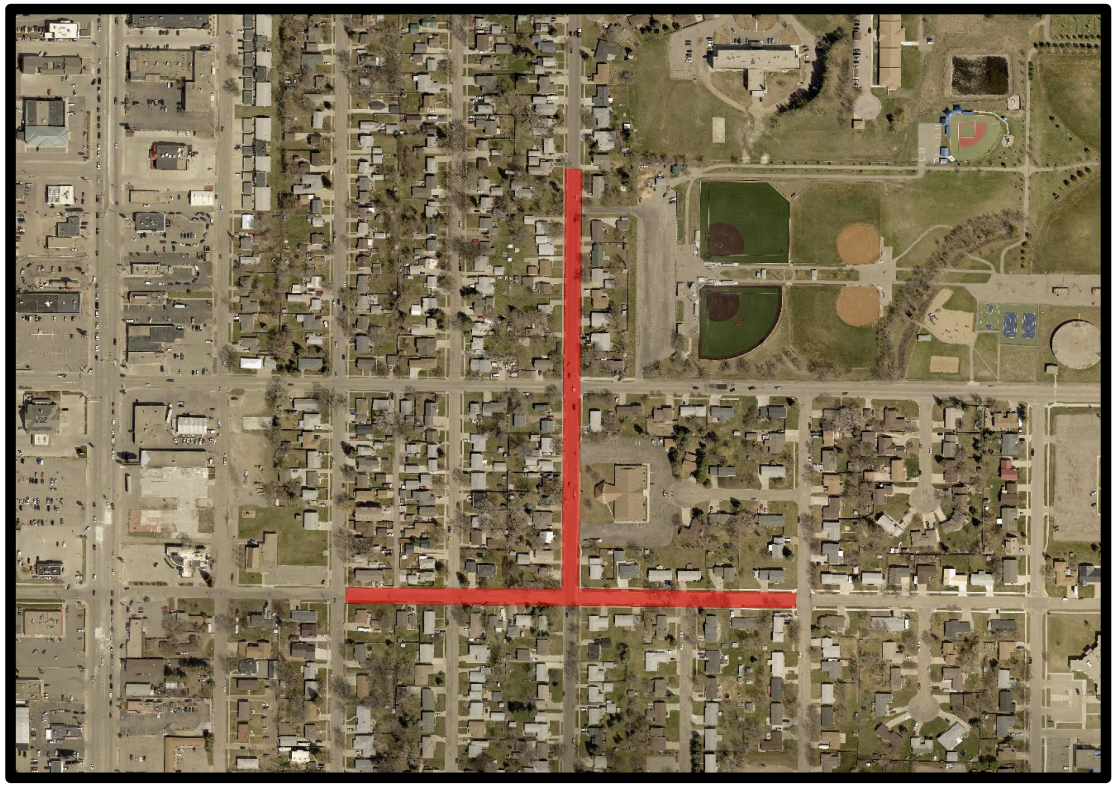
City of Minot

Capital Improvement Plan

Project Name	South Hill Complex Area Watermain Replacen
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	64

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	Design	Construction	—	—	
Capital Outlay	$ -	$ 400,000	$ 3,440,000	$ -	$ -	$ 3,840,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 400,000	$ 3,440,000	$ -	$ -	$ 3,840,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,304,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	1,536,000
Total Project	$ 3,840,000

Project Scoring

Department: Water

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	0
Capacity Constraints/Future Growth	14
Federal/State Funding	20
Existing Operational Deficiencies	10
	64 /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.

Replacement of old cast iron pipes in the South Hill Complex area, where there are a lot of breaks and water quality and fire flow issues. If lead service lines are encountered while replacing curb stops, they will be replaced 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.

ND Department of Water Resources funding at 60% of the total cost and a DWSRF loan at 40% of the total cost.

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

Highest ranking construction project in 2027.

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

Normal operations and maintenance may even be decreased due to not having to replace or repair old failing cast iron pipes.

5. Any additional comments?

City of Minot

Capital Improvement Plan

Project Name	Eastwood Park Watermain Replacement
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	84

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	Design	Construction	—	
Capital Outlay	$ -	$ -	$ 450,000	$ 4,475,000	$ -	$ 4,925,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ 450,000	$ 4,475,000	$ -	$ 4,925,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,901,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	2,024,000
Total Project	$ 4,925,000

Project Scoring

Department: Water

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	20
Capacity Constraints/Future Growth	14
Federal/State Funding	20
Existing Operational Deficiencies	10
	84 /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.

Replacement of old cast iron pipes in the Eastwood Park area, where there are a lot of breaks and water quality and fire flow issues. This area is known to have many lead service lines which need to be replaced as part of the revised Lead and Copper Rule.

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.

ND Department of Water Resources funding at 60% of the total cost and a DWSRF loan at 40% of the total cost.

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

Highest ranking construction project in 2028.

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

Normal operations and maintenance may even be decreased due to not having to replace or repair old failing cast iron pipes.

5. Any additional comments?

City of Minot

Capital Improvement Plan

Project Name	BelAir Area Watermain Replacement
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	64

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	Design	Construction	—	
Capital Outlay	$ -	$ -	$ 425,000	$ 3,475,000	$ -	$ 3,900,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ 425,000	$ 3,475,000	$ -	$ 3,900,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,340,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	1,560,000
Total Project	$ 3,900,000

Project Scoring

Department: Water

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	0
Capacity Constraints/Future Growth	14
Federal/State Funding	20
Existing Operational Deficiencies	10
	64 /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.

Replacement of old cast iron pipes in the BelAir School area, where there are a lot of breaks and water quality and fire flow issues. If lead service lines are encountered while replacing curb stops, they will be replaced 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.

ND Department of Water Resources funding at 60% of the total cost and a DWSRF loan at 40% of the total cost.

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

Second highest ranking construction project in 2028.

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

Normal operations and maintenance may even be decreased due to not having to replace or repair old failing cast iron pipes.

5. Any additional comments?

City of Minot

Capital Improvement Plan

Project Name	Area West of NDSF Watermain Replacement
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	64

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	Design	Construction	
Capital Outlay	$ -	$ -	$ -	$ 450,000	$ 3,680,000	$ 4,130,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 450,000	$ 3,680,000	$ 4,130,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,478,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	1,652,000
Total Project	$ 4,130,000

Project Scoring

Department: Water

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	0
Capacity Constraints/Future Growth	14
Federal/State Funding	20
Existing Operational Deficiencies	10
	64 /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.

Replacement of old cast iron pipes in the area west of the NDSF, where there are a lot of breaks and water quality and fire flow issues. If lead service lines are encountered, they will be replaced as part of this 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.

ND Department of Water Resources funding at 60% of the total cost and a DWSRF loan at 40% of the total cost.

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

Second highest ranking construction project in 2029.

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

Normal operations and maintenance may even be decreased due to not having to replace or repair old failing cast iron pipes.

5. Any additional comments?

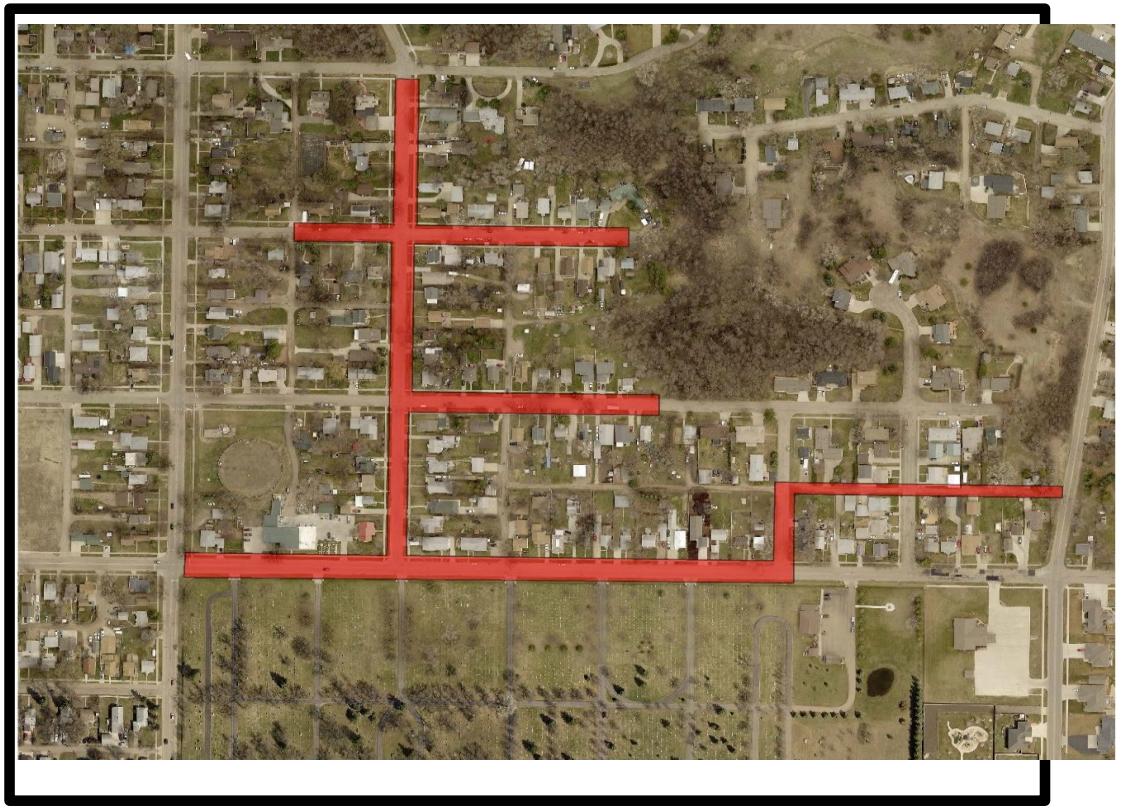
City of Minot

Capital Improvement Plan

Project Name	SE Area Utility Rehabilitation
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	64

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	Design	Construction	
Capital Outlay	$ -	$ -	$ -	$ 480,000	$ 4,500,000	$ 4,980,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 480,000	$ 4,500,000	$ 4,980,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,988,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	1,992,000
Total Project	$ 4,980,000

Project Scoring

Department: Water

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	0
Capacity Constraints/Future Growth	14
Federal/State Funding	20
Existing Operational Deficiencies	10
	64 /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.

Replacement of old cast iron pipes in the SE area, where there are a lot of breaks and water quality and fire flow issues. If lead service lines are encountered, they will be replaced as part of this 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.

ND Department of Water Resources funding at 60% of the total cost and a DWSRF loan at 40% of the total cost.

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

Highest ranking construction project in 2029.

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

Normal operations and maintenance may even be decreased due to not having to replace or repair old failing cast iron pipes.

5. Any additional comments?

City of Minot

Capital Improvement Plan

Project Name	Area East of Corbett Field Watermain Replace
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	64

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	Design	
Capital Outlay	$ -	$ -	$ -	$ -	$ 525,000	$ 525,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ -	$ 525,000	$ 525,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	315,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	210,000
Total Project	$ 525,000

Project Scoring

Department: Water

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	0
Capacity Constraints/Future Growth	14
Federal/State Funding	20
Existing Operational Deficiencies	10
	64 /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.

Replacement of old cast iron pipes in the area east of Corbett Field, where there are a lot of breaks and water quality and fire flow issues. If lead service lines are encountered, they will be replaced as part of this 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.

ND Department of Water Resources funding at 60% of the total cost and a DWSRF loan at 40% of the total cost.

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

Second highest ranking design project in 2030.

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

Normal operations and maintenance may even be decreased due to not having to replace or repair old failing cast iron pipes.

5. Any additional comments?

City of Minot

Capital Improvement Plan

Project Name	Roosevelt School Area Watermain Replacemer
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	64

Estimated Project Costs

	2025	2026	2027	2028	2029	Total 5-Year Costs
Project Status	—	—	—	—	Design	
Capital Outlay	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	300,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	200,000
Total Project	$ 500,000

Project Scoring

Department: Water

	Score
Health and Safety	20
New Federal/State Guidelines or Requirements	0
Capacity Constraints/Future Growth	14
Federal/State Funding	20
Existing Operational Deficiencies	10
	64 /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.

Replacement of old cast iron pipes in the Roosevelt Elementary School area, where there are a lot of breaks and water quality and fire flow issues. If lead service lines are encountered, they will be replaced as part of this 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.

ND Department of Water Resources funding at 60% of the total cost and a DWSRF loan at 40% of the total cost.

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

Highest ranking design project in 2030.

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

Normal operations and maintenance may even be decreased due to not having to replace or repair old failing cast iron pipes.

5. Any additional comments?