



2026-2030

City of Minot

CAPITAL IMPROVEMENT PLAN

PREPARED BY THE CITY OF MINOT ENGINEERING DEPARTMENT

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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.

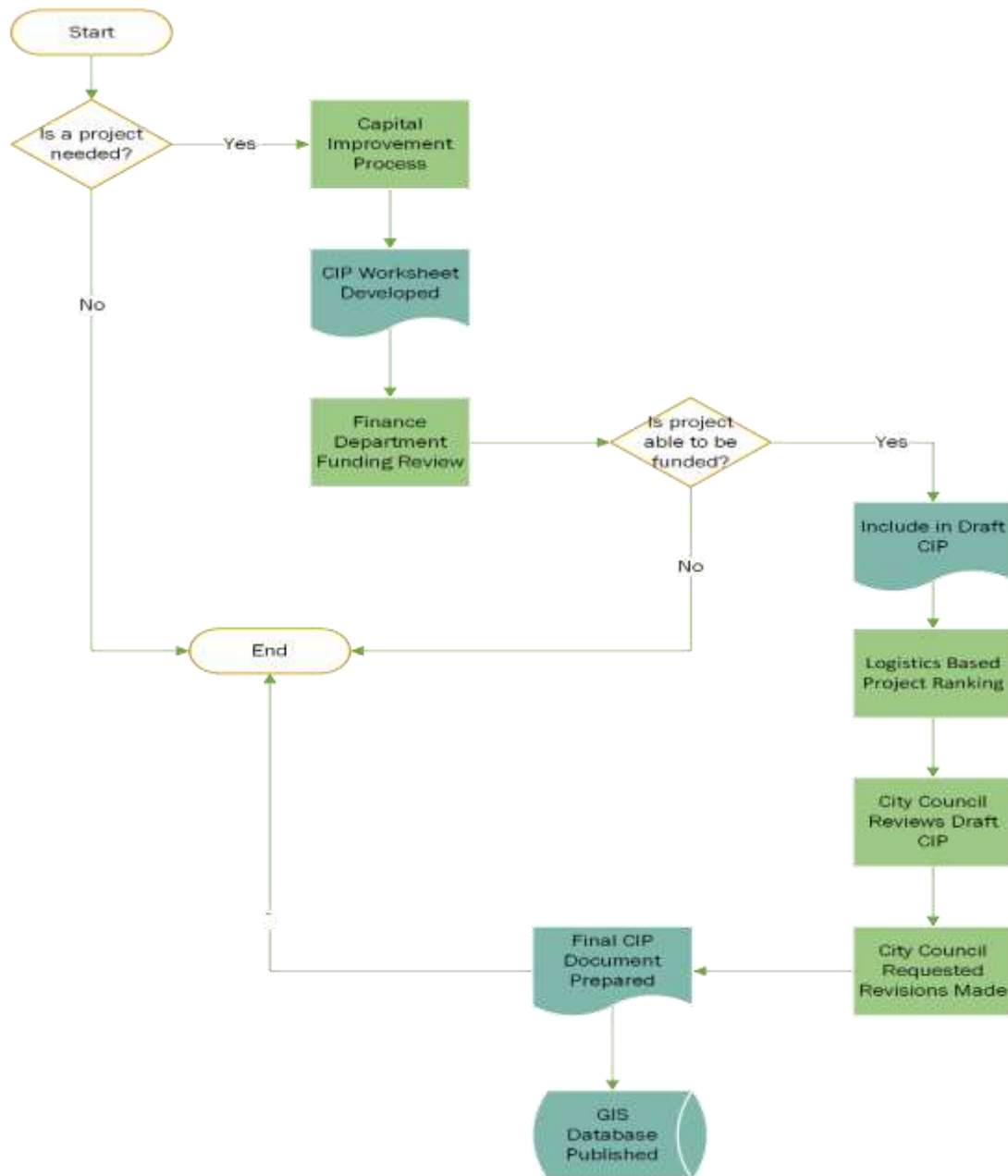
The highest skilled professionals in each department review projects to be brought forth using ranking criteria developed by the department. The ranking criteria are based on industry standards and professional judgement for the development of infrastructure projects.

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.

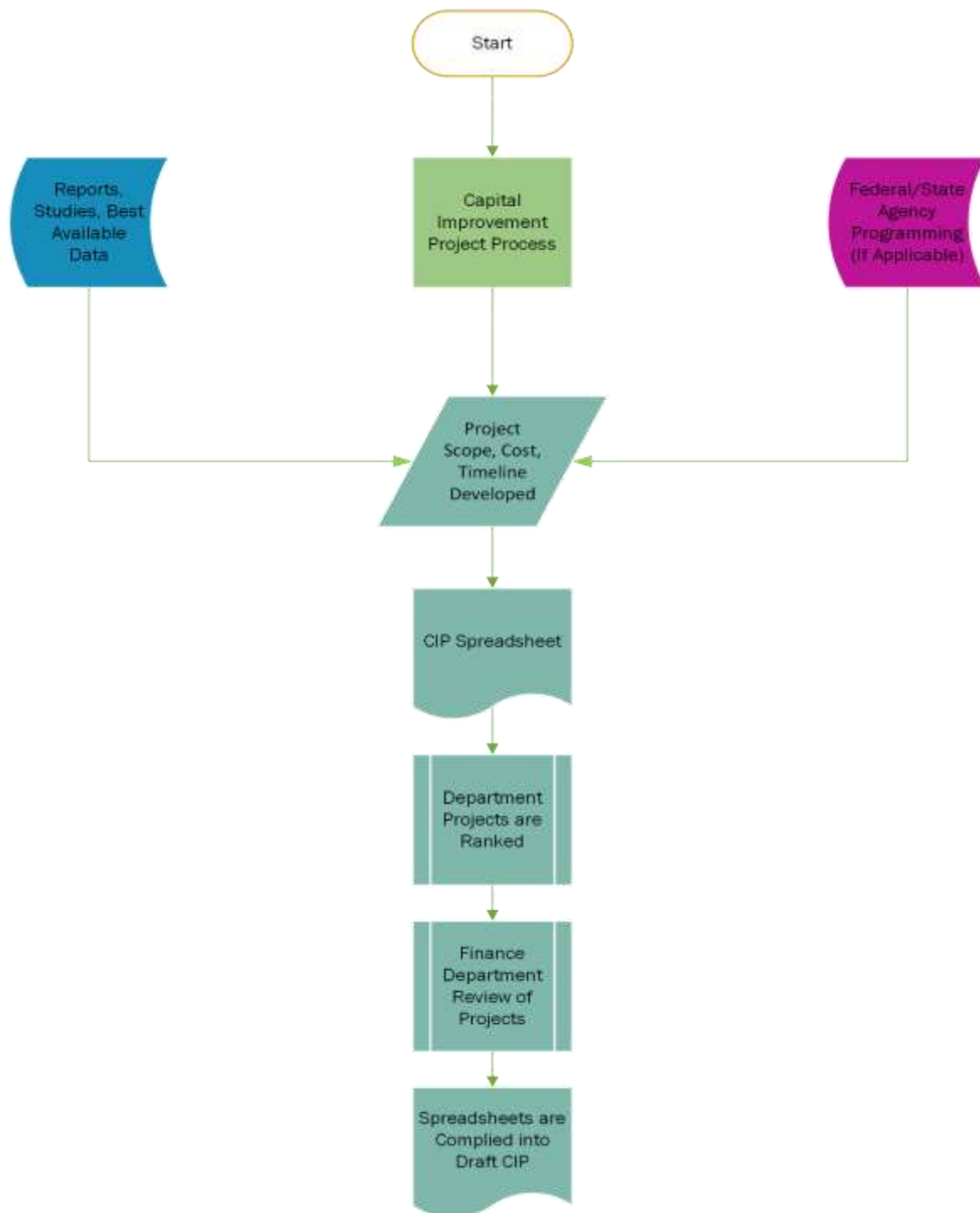
Because federal or state funding can play a significant role in determining project timing and cost shares, programming with these agencies starts early in the overall process. Approval of federal or state participation is generally sent to the City council for approval before a project is placed into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

1. Master Plans (20 points):

Master plans include documents that have been prepared internally to assure consistent adherence to industry best practices, as well as those documents that have been created with the assistance of outside consultants. A component of master planning includes public discussion and/or citizen engagement. The score could be based on answers to the following questions:

- a. Is the proposed project contained in one more of the department's master plans?
- b. Is the proposed project listed as a high priority, or over time, has it become a high priority of staff or the City Council due to an expressed need?
- c. Has the proposed project been fully developed and defined in enough detail so that the specifics are known?
- d. Have adequate public discussion and an appropriate level of citizen engagement around the project transpired, and does there appear to be broad community support?

2. Regulatory Compliance (20 points):

This includes compliance with regulatory mandates such as Environmental Protection Agency (EPA) directives, the Americans with Disabilities Act (ADA) or other County, State and Federal laws. This also includes compliance with self-imposed City ordinances. The score could be based on answers to the following example questions:

- a. Does the project address a current regulatory mandate?
- b. Will the project proactively address a foreseeable (within the next 5 years) regulatory mandate?
- c. Does the project have a lasting impact on promoting regulatory compliance over the long term (more than 10 years)?

3. Infrastructure/Public Safety (20 points):

This item relates to infrastructure needs for the departments need as well as improves the overall safety of the community. Projects to address employee safety issues and to proactively manage risk, would also be included. The score could be based on answers to the following example questions:

- a. How would the proposed project impact the safety of Minot residents and/or employees and how widespread is that potential impact?
- b. Is the infrastructure project needed?

- c. Will the project address an existing facility that is outdated or has exceeded its useful life?
- d. What is the degree of seriousness of the safety issue that is being addressed through the proposed project?
- e. Does the project help assist the City to respond more effectively and efficiently to emergencies throughout the community?
- f. Is the project supported by a life cycle analysis of repair versus replacement?
- g. Does the project extend service to support/promote new growth?

4. Impact on Operational Budget (20 points):

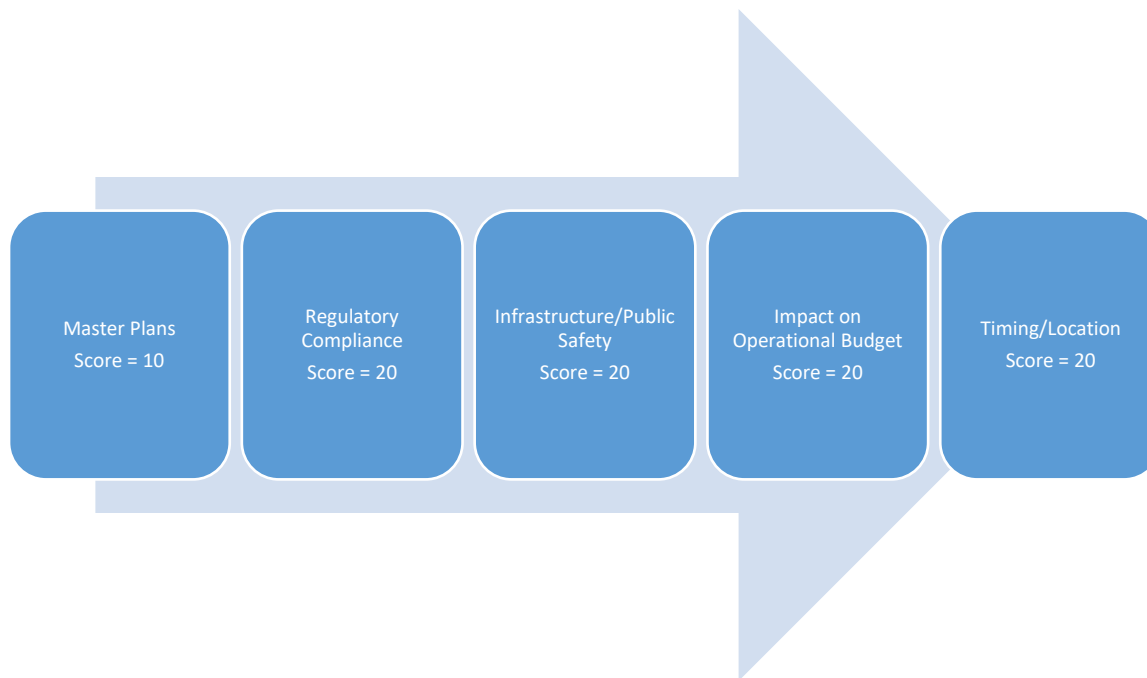
Some projects may affect the operating budget for the next few years or for the life of the facility. A new facility will need to be staffed and supplied, therefore having an impact on the operating budget for the life of the facility. Replacing a light with a more energy efficient model may actually decrease operational costs. The score could be based on the answers to the following questions:

- a. Will the project require additional personnel to operate?
- b. Will the project require additional annual maintenance?
- c. Will the project require additional equipment not included in the project budget?
- d. Will the project reduce staff time and City resources currently being devoted, and thus have a positive effect on the operational budget?
- e. Will the efficiency of the project save money?
- f. Will the project present a revenue generating opportunity?

5. Timing/Location (20 points):

The timing and location of the project is an important piece of a project. If this project is not needed for many years, it would score low in this category. If the project is close in proximity to many other projects and/or if a project is urgent or many need to be completed before another one can be started, it would score high in this category. The score could be based on the answers to the following example questions:

- a. When is the project needed?
- b. Do other projects require this one to be completed first?
- c. Does this project require others to be completed first?
- d. Can this project be done in conjunction with other projects?
- e. Will it be more economical to build multiple projects together, thus reducing construction costs?
- f. Is this an existing facility at or near the end of its functional life?



Police

1. **Public Safety Infrastructure (30)**

- (10) Is there an impact on the employees?
 - Can minimal investments be made to correct concerns?
 - Do the corrections require major construction or investment?
- (10) Is there an impact on the public?
 - Are there privacy concerns for victims?
 - Is it convenient and easy to access?
- (10) Is the infrastructure designed for its intended use?
 - Are the mechanical systems outdated?
 - Do the current designs/functions meet industry standards?

2. **Regulatory Compliance (30)**

- (20) Will the project increase the safety of public/employees?
 - Are there known safety issues?

- Is the location or design causing a safety issue?
- (10) Is the project needed to address code compliance issues?

3. **Project Feasibility (20)**

- (10) How feasible is the project to construct?
 - Is there a location available?
 - Is a consultant needed?
 - Complexity of design and permitting?
- (10) Timing of project.
 - Will this project impact other departments?
 - Can project coincide with other needed infrastructure projects?

4. **Project Funding (20)**

- (10) Is there a funding source for the project?
- (10) Does the project qualify for Federal/State funding?

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. Existing Operational Deficiencies (20):

- (10) Does the project address existing operations issues or deficiencies?
 - Failing pipes or infrastructure
 - Record of sewer backups
- (10) Does the project make operations more efficient?

Storm Sewer

1. Severity of Flooding (20):

- (10) Does the flooding impact private property?
 - Impact to property access
 - Impact to vehicle damage
 - Impact to other utilities

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

2. Development of the Project Area (20):

- (20) Is the area developed?
 - Type and density of development
 - Percentage of watershed development

3. Safety to the Public (20):

- (20) What are the safety impacts due to flooding?
 - Rapid velocity and high depth – 6 to 15 pts
 - Ponding only – 0 to 5 pts

4. Classification of the Roadway (20)

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

5. Project Feasibility (20):

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

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. 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?
 - 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, T-Hangar replacement, and Taxiway A, D and F reconstructions.

Table 1 Airport Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Crack Seal & Painting	A-1	0	90	2026	2026	75,000
GA Access Road Rehab & Reconstruct - Phase II	A-2	0	90	2026	2026	600,000
RW 8-26, TW B Phase I & II	A-3	0	90	2025	2026	13,350,000
SRE Replacement - Broom Truck	A-4	0	95	2026	2026	800,000
Terminal Roadway Improvements - Phase II (Design	A-5	0	85	2026	2026	800,000
Terminal Security Door Repairs	A-6	0	85	2026	2026	180,000
T-Hangar Replacement	A-7	0	90	2026	2026	1,800,000
Crack Seal & Painting	A-8	0	90	2027	2027	75,000
Mower Attachment	A-9	0	95	2027	2027	75,000
RW 8-26, TW B Phase III	A-10	0	90	2027	2027	2,500,000
SRE Replacement - Small Loader w/ Blower	A-11	0	95	2027	2027	500,000
Master Plan/ALP Update	A-12	0	95	2028	2028	800,000
Taxiway A Reconstruction	A-13	0	90	2028	2028	600,000
Taxiway D Reconstruction & Widening	A-14	0	90	2028	2028	6,200,000
Taxiway F Reconstruction	A-15	0	90	2028	2028	200,000
Wildlife Hazard Management Plan (WHMP) Update	A-16	0	95	2028	2028	100,000
Taxiway A Reconstruction	A-17	0	90	2029	2029	600,000
Taxiway D Reconstruction & Widening	A-18	0	90	2029	2029	6,200,000
Taxiway F Reconstruction	A-19	0	90	2030	2030	200,000
Department Total						<u>\$ 35,655,000</u>

Table 2 Airport Project List by Year

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Crack Seal & Painting	A-1	\$ 75,000	\$ -	\$ -	\$ -	\$ -
GA Access Road Rehab & Reconstruct - Phase II	A-2	600,000	-	-	-	-
RW 8-26, TW B Phase I & II	A-3	13,350,000	-	-	-	-
SRE Replacement - Broom Truck	A-4	800,000	-	-	-	-
Terminal Roadway Improvements - Phase II (Design)	A-5	800,000	-	-	-	-
Terminal Security Door Repairs	A-6	180,000	-	-	-	-
T-Hangar Replacement	A-7	1,800,000	-	-	-	-
Crack Seal & Painting	A-8	-	75,000	-	-	-
Mower Attachment	A-9	-	75,000	-	-	-
RW 8-26, TW B Phase III	A-10	-	2,500,000	-	-	-
SRE Replacement - Small Loader w/ Blower	A-11	-	500,000	-	-	-
Master Plan/ALP Update	A-12	-	-	800,000	-	-
Taxiway A Reconstruction	A-13	-	-	600,000	-	-
Taxiway D Reconstruction & Widening	A-14	-	-	6,200,000	-	-
Taxiway F Reconstruction	A-15	-	-	200,000	-	-
Wildlife Hazard Management Plan (WHMP) Update	A-16	-	-	100,000	-	-
Taxiway A Reconstruction	A-17	-	-	-	600,000	-
Taxiway D Reconstruction & Widening	A-18	-	-	-	6,200,000	-
Taxiway F Reconstruction	A-19	-	-	-	-	200,000
Department Total		<u>\$ 17,605,000</u>	<u>\$ 3,150,000</u>	<u>\$ 7,900,000</u>	<u>\$ 6,800,000</u>	<u>\$ 200,000</u>

Table 3 Airport Project Funding Sources

Funding Sources:	
Federal Funds	\$ 30,583,500
State Funds	2,480,750
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	25,000
Other (Airport Reserves)	2,565,750
Department Total	<u>\$ 35,655,000</u>

Table 4 Airport Project Funding Sources by Year

Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ 16,333,500	\$ 2,700,000	\$ 6,180,000	\$ 5,190,000	\$ 180,000
State Funds	550,750	255,000	860,000	805,000	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	-	25,000	-	-	-
Other (Airport Reserves)	720,750	170,000	860,000	805,000	10,000
Department Total	<u>\$ 17,605,000</u>	<u>\$ 3,150,000</u>	<u>\$ 7,900,000</u>	<u>\$ 6,800,000</u>	<u>\$ 200,000</u>

Figure 3 Airport Funding Sources

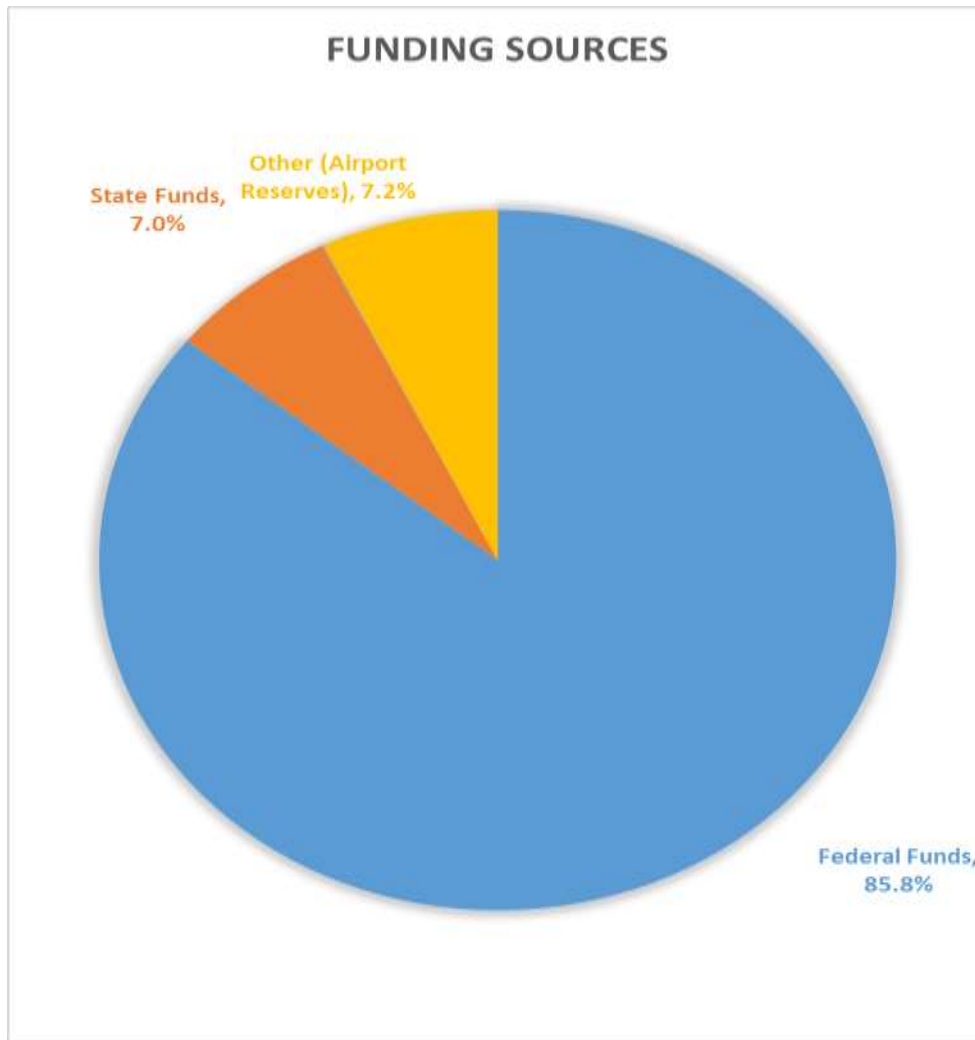
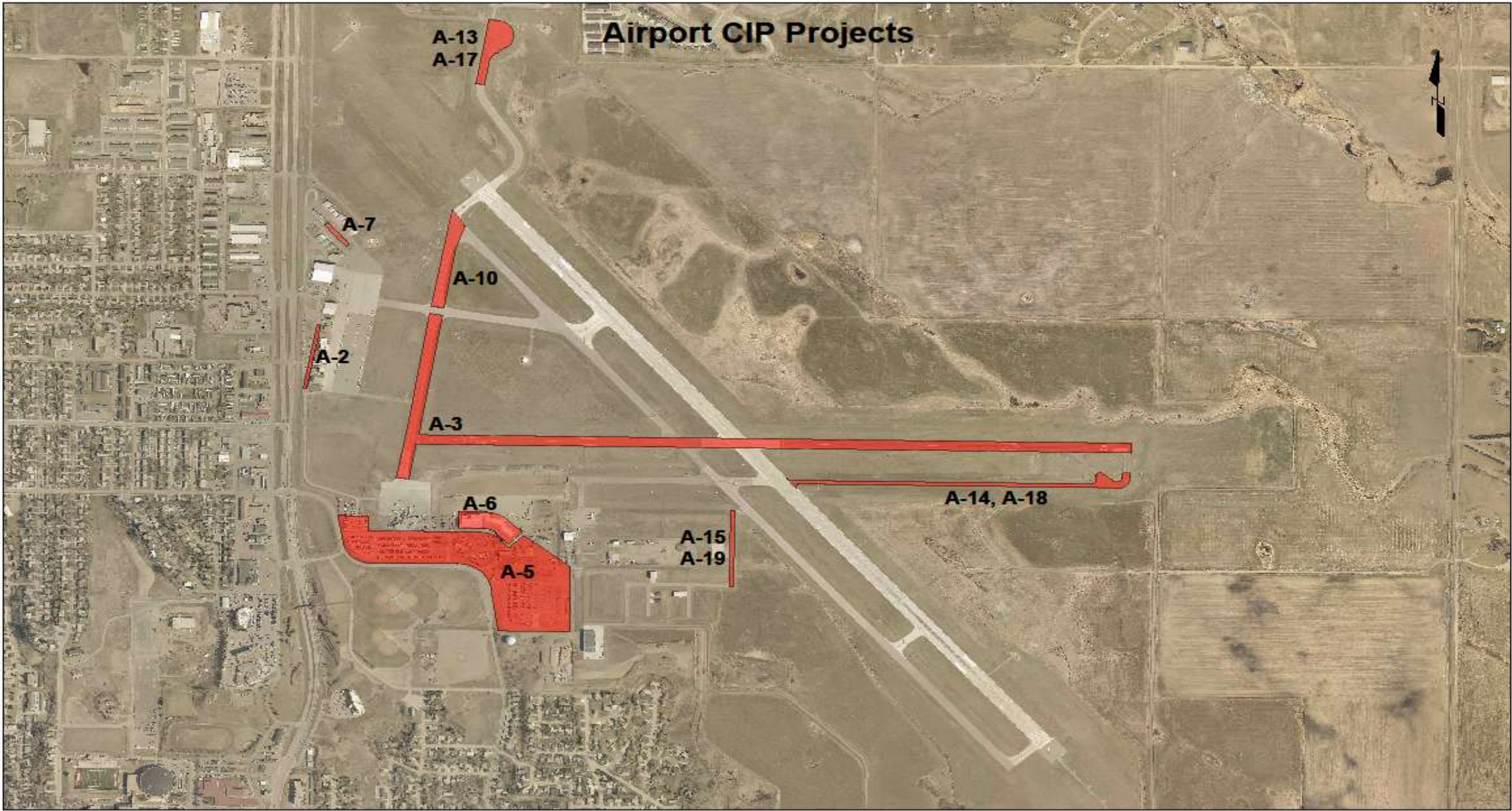


Figure 4 Airport CIP Project Map



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 Lewis & Clark, and Bel Air Elementary Safe Routes to School projects, two highway safety improvement projects that will be focused on traffic signal improvements in 2026 and traffic speed reductions in 2028.

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

In 2026, the 16th St Interchange will have a bridge deck overlay and major rehabilitation of all pavement. In addition, the traffic signals will also be replaced.

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.

Also in 2029, Phase 2 of 3rd Street Reconstruction will take place from 2nd Avenue SE to 5th Avenue SE.

In 2028 Phase 2 of the 16th Street Reconstruction will take place from Burdick Expressway to 2nd Avenue SW.

Last in 2030, 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 2030. Also listed in 2030 is the Anne St Bridge replacement. Council has requested this project stay in the CIP, but be funded with 100% federal funds. Staff have not found a grant that will fulfill that request.

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	95	2026	2026	\$ 1,608,603
16th St SW Interchange Rehabilitation	E-2	2	90	2026	2027	7,330,000
Traffic Signal Replacements	E-3	3	88	2025	2029	4,353,000
2028 Highway Safety Improvement	E-4	4	86	2028	2028	83,600
16th St SW Reconstruction Phase 2	E-5	5	84	2026	2028	12,876,400
3rd St Bridge Replacement	E-6	6	83	2026	2026	1,500,000
Broadway ADA Ramp Improvements	E-7	7	83	2028	2028	880,000
South Broadway Reconstruction	E-8	8	83	2030	2030	45,473,026
11th Avenue SE Sidewalk	E-9	9	80	2028	2029	1,038,000
16th Avenue SE Sidewalk	E-10	10	80	2027	2028	359,000
North Broadway Airport Street Lighting District	E-11	11	80	2028	2029	350,000
3rd St E and Central Ave Reconstruction	E-12	12	79	2027	2029	21,860,000
Lewis & Clark/Bel Air SRTS	E-13	13	76	2025	2026	1,816,000
21st Avenue NW Sidewalk Phase 1	E-14	14	75	2025	2026	392,000
Hiawatha Street Slope Stability	E-15	15	63	2028	2029	2,559,000
Street Light Feed Point Replacement	E-16	16	63	2025	2030	300,000
Anne Street Bridge	E-17	17	62	2027	2030	8,450,000
Eastwood Park Bridge Rehabilitation	E-18	18	59	2026	2028	760,000
Street Light LED Conversion	E-19	19	56	2025	2030	625,000
17th and 18th Ave SE Extensions	E-20	20	49	2029	2030	1,010,000
City Hall Site Improvements	E-21	21	48	2028	2029	1,118,000
2nd Avenue and Main Street Pocket Park	E-22	22	45	2029	2030	639,000
Department Total						\$ 115,380,629

Table 6 Engineering Project List by Year

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Traffic Signal Highway Safety Improvement	E-1	\$ 1,608,603	\$ -	\$ -	\$ -	\$ -
16th St SW Interchange Rehabilitation	E-2	7,000,000	330,000	-	-	-
Traffic Signal Replacements	E-3	805,000	841,000	867,000	898,000	942,000
2028 Highway Safety Improvement	E-4	-	-	83,600	-	-
16th St SW Reconstruction Phase 2	E-5	2,000,000	-	10,876,400	-	-
3rd St Bridge Replacement	E-6	1,500,000	-	-	-	-
Broadway ADA Ramp Improvements	E-7	-	-	880,000	-	-
South Broadway Reconstruction	E-8	-	-	-	-	45,473,026
11th Avenue SE Sidewalk	E-9	-	-	118,000	920,000	-
16th Avenue SE Sidewalk	E-10	-	41,000	318,000	-	-
North Broadway Airport Street Lighting District	E-11	-	-	40,000	310,000	-
3rd St E and Central Ave Reconstruction	E-12	-	11,548,000	-	10,312,000	-
Lewis & Clark/Bel Air SRTS	E-13	1,816,000	-	-	-	-
21st Avenue NW Sidewalk Phase 1	E-14	392,000	-	-	-	-
Hiawatha Street Slope Stability	E-15	-	-	738,000	1,821,000	-
Street Light Feed Point Replacement	E-16	50,000	55,000	60,000	65,000	70,000
Anne Street Bridge	E-17	-	950,000	-	-	7,500,000
Eastwood Park Bridge Rehabilitation	E-18	100,000	-	660,000	-	-
Street Light LED Conversion	E-19	125,000	125,000	125,000	125,000	125,000
17th and 18th Ave SE Extensions	E-20	-	-	-	110,000	900,000
City Hall Site Improvements	E-21	-	-	145,000	973,000	-
2nd Avenue and Main Street Pocket Park	E-22	-	-	-	73,000	566,000
Department Total		<u>\$ 15,396,603</u>	<u>\$ 13,890,000</u>	<u>\$ 14,911,000</u>	<u>\$ 15,607,000</u>	<u>\$ 55,576,026</u>

Table 7 Engineering Project Funding Sources

Funding Sources:	
Federal Funds	\$ 69,141,098
State Funds	22,247,964
Local: Sales Tax	12,104,067
Local: Tax Levy	-
Local: Special Assessments	1,237,500
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	10,650,000
Department Total	<u>\$ 115,380,629</u>

Table 8 Engineering Project Funding Sources by Year

Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ 7,408,906	\$ 5,825,000	\$ 6,251,550	\$ 4,600,000	\$ 45,055,642
State Funds	2,400,000	4,874,000	2,826,580	6,430,000	5,717,384
Local: Sales Tax	5,587,697	1,117,000	1,532,870	2,163,500	1,703,000
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	337,500	900,000
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	-	2,074,000	4,300,000	2,076,000	2,200,000
Department Total	<u>\$ 15,396,603</u>	<u>\$ 13,890,000</u>	<u>\$ 14,911,000</u>	<u>\$ 15,607,000</u>	<u>\$ 55,576,026</u>

Figure 5 Engineering Funding Sources

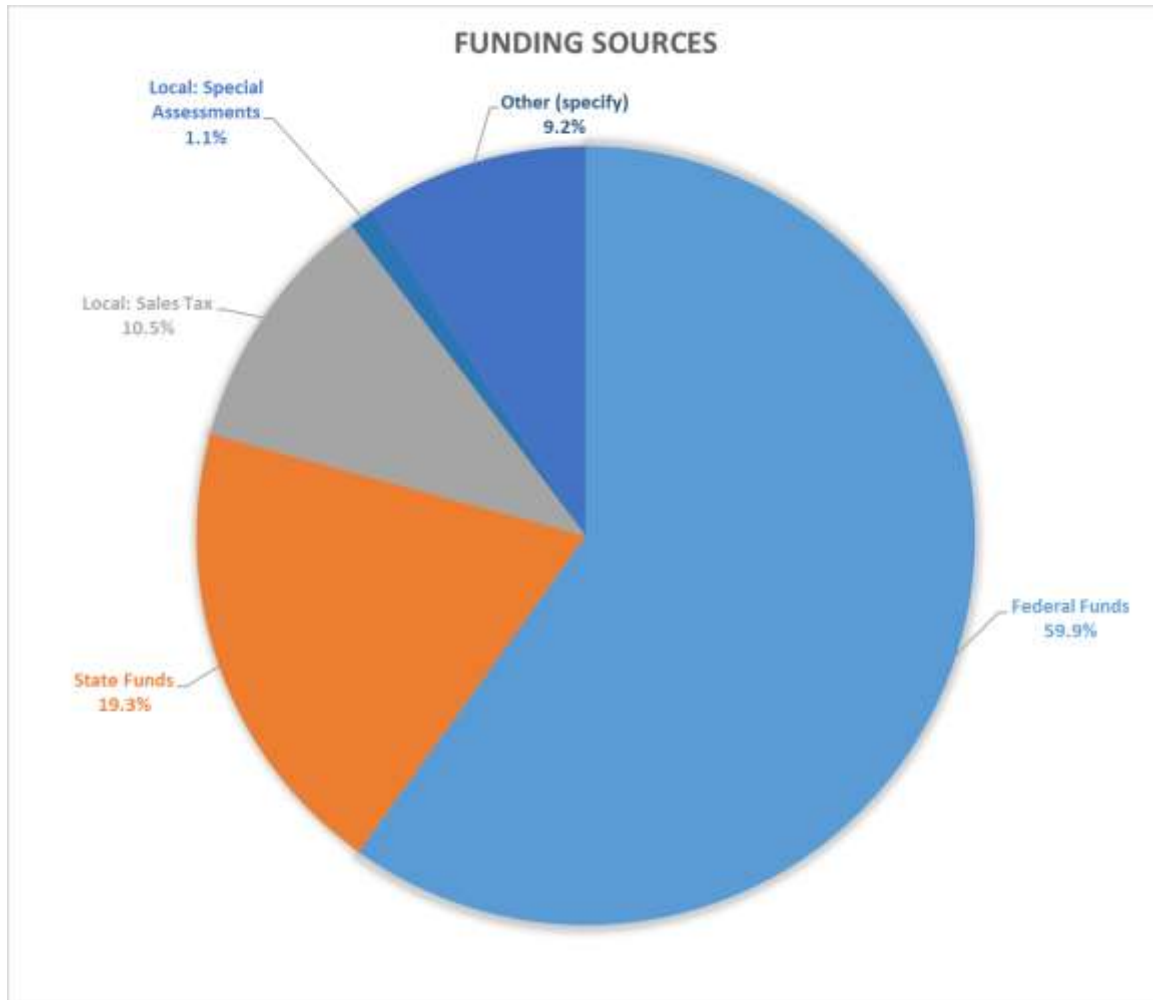
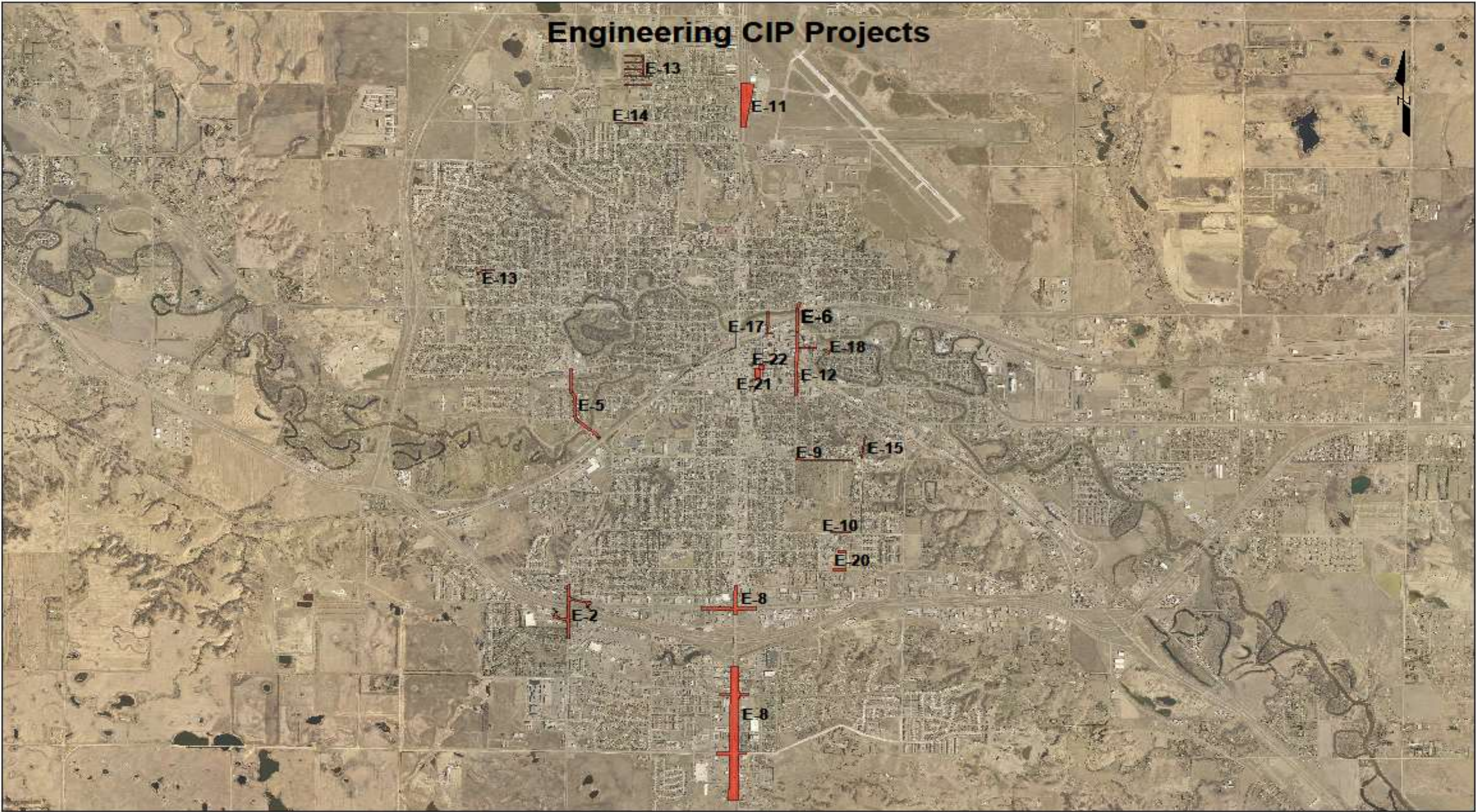


Figure 6 Engineering CIP Project Map



Fire

The fire department is working on four building projects within the five-year CIP. The primary project involves relocating Station 1 further into southwest Minot to serve a greater area of the city with improved response times. The proposed project will be phased over several years with land acquisition starting in 2026.

Projects at Station 3 and 4 are bedroom upfits and additions respectively and depend on council's approval of the fire department's staffing plan.

Table 9 Fire Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Station 1 Relocation Land	F-1	1	81	2026	2028	6,375,000
Station 4 bedroom upfit	F-2	1	81	2027	2027	20,000
Station 3 bedroom addition	F-3	1	81	2027	2028	\$ 107,500
Training Classroom	F-4	1	67	2028	2029	806,250
Department Total						<u>\$ 7,308,750</u>

Table 10 Fire Project List by Year

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Station 1 Relocation Land	F-1	\$ 1,000,000	\$ -	\$ 281,250	\$ 5,093,750	\$ -
Station 4 bedroom upfit	F-2	-	20,000	-	-	-
Station 3 bedroom addition	F-3	-	6,375	101,125	-	-
Training Classroom	F-4	-	-	42,188	764,063	-
Department Total		<u>\$ 1,000,000</u>	<u>\$ 26,375</u>	<u>\$ 424,563</u>	<u>\$ 5,857,813</u>	<u>\$ -</u>

Table 11 Fire Project Funding Sources

Funding Sources:	
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	6,905,625
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	403,125
Department Total	<u>\$ 7,308,750</u>

Table 12 Fire Project Funding Sources by Year

Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
State Funds	-	-	-	-	-
Local: Sales Tax	1,000,000	26,375	403,469	5,475,781	-
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	-	-	21,094	382,031	-
Department Total	<u>\$ 1,000,000</u>	<u>\$ 26,375</u>	<u>\$ 424,563</u>	<u>\$ 5,857,812</u>	<u>\$ -</u>

Figure 7 Fire Funding Sources

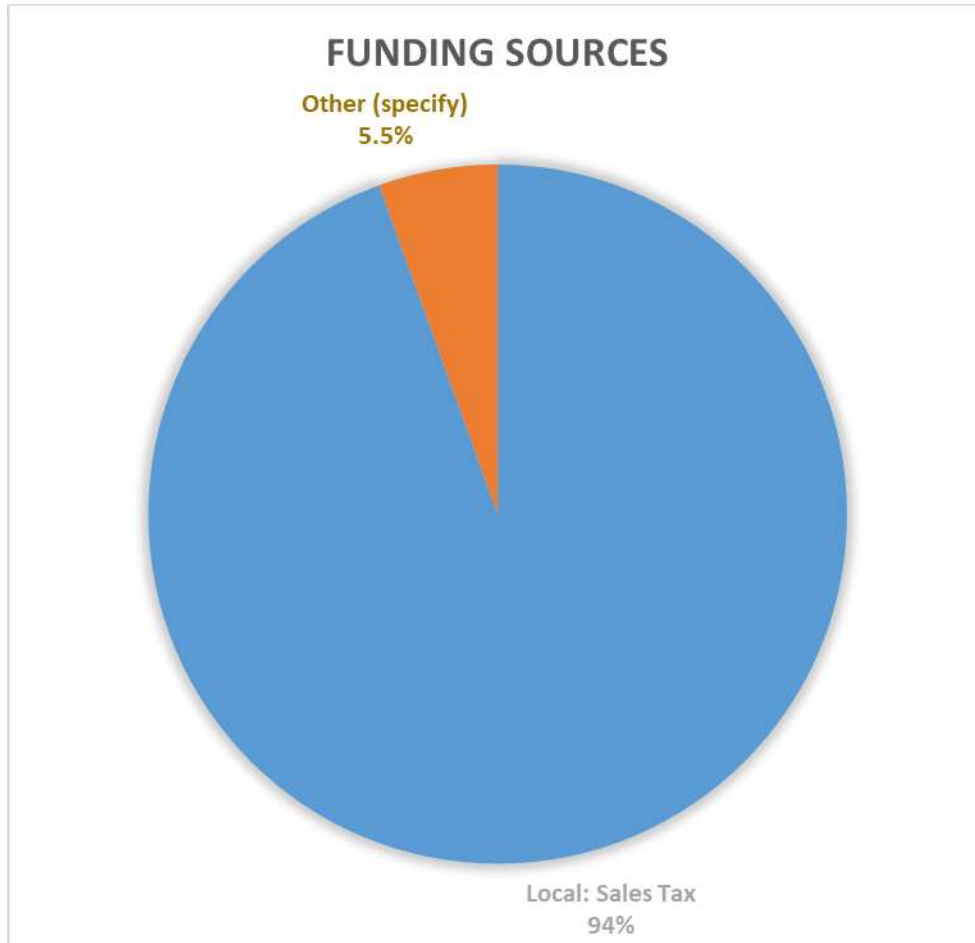


Figure 8 Fire CIP Project Map



Police

The police department has one project in the CIP which is to remodel the existing police station. The project's size, scope, and timing are currently being discussed by the council. At the Council CIP Workshop which was held in April 2025, council requested that a reduced scope be developed for this project. Staff is estimating the remodel expenses similar to that of city hall. At this time, an architect needs to be hired to assist in further project development.

Table 13 Police Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Police Department Facility	PD-1	1	75	2026	2029	18,162,500
Department Total						\$ 18,162,500

Table 14 Police Project List by Year

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Police Department Facility	PD-1	\$ 786,000	\$ -	\$ 17,225,000	\$ 75,000	\$ 76,500
Department Total		\$ 786,000	\$ -	\$ 17,225,000	\$ 75,000	\$ 76,500

Table 15 Police Project Funding Sources

Funding Sources:	
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	-
Local: Tax Levy	151,500
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	18,011,000
Department Total	\$ 18,162,500

Table 16 Police Project Funding Sources by Year

Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
State Funds	-	-	-	-	-
Local: Sales Tax	-	-	-	-	-
Local: Tax Levy	-	-	-	75,000	76,500
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	786,000	-	17,225,000	-	-
Department Total	\$ 786,000	\$ -	\$ 17,225,000	\$ 75,000	\$ 76,500

Figure 9 Police Funding Sources

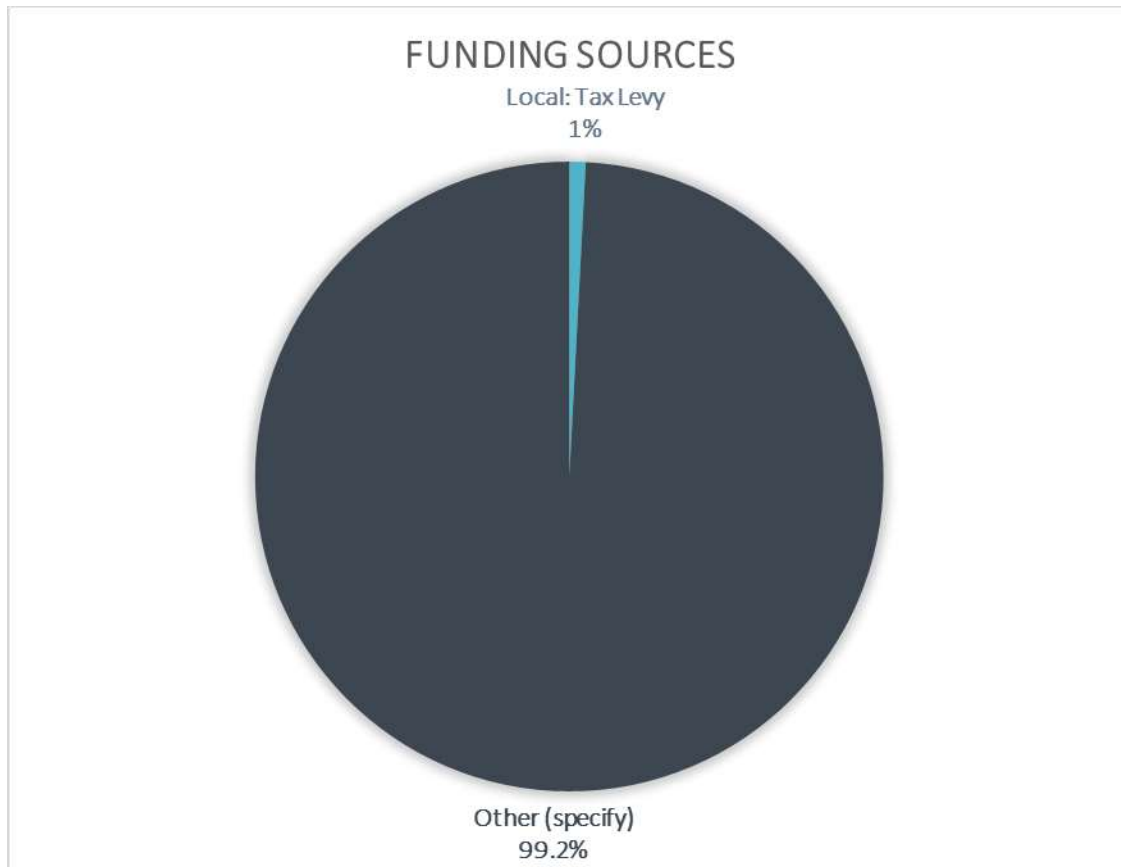


Figure 10 Police CIP Project Map



Public Works Operations

The public work operations department has one project in the CIP to replace the fuel farm at the public works complex. The cost will be allocated over four years.

Table 17 Public Works Operations Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Fuel Farm	PWO-1	1	32	2026	2029	400,000
Department Total						\$ 400,000

Table 18 Public Works Operations Project List by Year

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Fuel Farm	PWO-1	100,000	100,000	100,000	100,000	-
Department Total		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -

Table 19 Public Works Operations Project Funding Sources

Funding Sources:	
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	400,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other	-
Department Total	\$ 400,000

Table 20 Public Works Operations Project Funding Sources by Year

Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
State Funds	-	-	-	-	-
Local: Sales Tax	100,000	100,000	100,000	100,000	-
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other	-	-	-	-	-
Department Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -

Figure 11 Public Works Operations Funding Sources

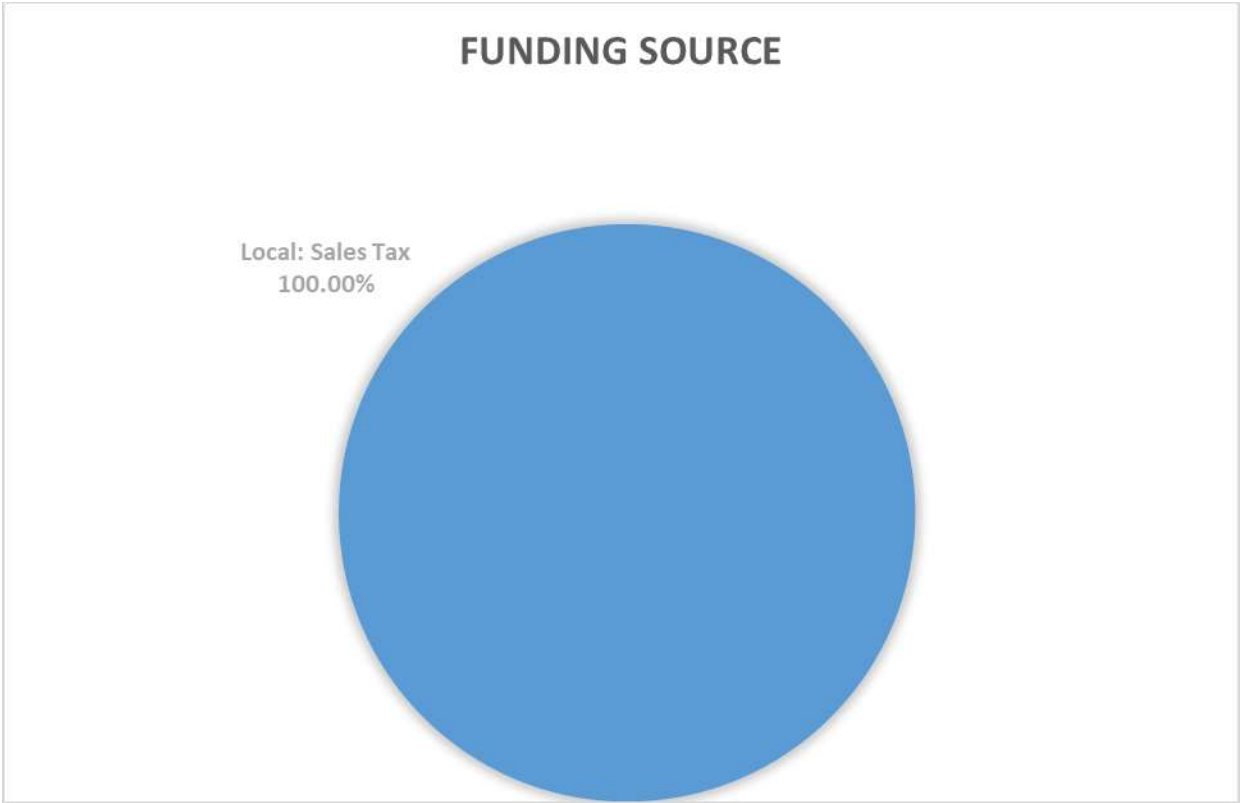


Figure 12 Public Works Operations CIP Project Map



Public Works Utilities

The public works utility department's five-year program is all flood control related projects. 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, 3, and 5 are complete. MI-6 and 7 are currently under construction. MI-4 will begin construction in 2026. The flood control project with its multiple phases is the largest expenditure in the CIP.

Table 21 Public Works Utilities Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Maple Diversion MI-4C	PW-1	1	100	2025	2030	104,400,000
Library & Police Station Floodproofing - MI-4D	PW-2	2	100	2026	2028	23,100,000
3rd Street Floodwall MI-1B	PW-3	3	100	2026	2028	15,800,000
Downtown Levee MI-6C	PW-4	4	100	2025	2027	9,000,000
Roosevelt Park Zoo Relocation MI-7E	PW-5	5	100	2025	2027	9,300,000
Burdick Bridge, West Valer Road Levee MI-8/9	PW-6	6	100	2025	2029	77,100,000
Fairgrounds Levee MI-10	PW-7	7	100	2026	2029	61,000,000
North Roosevelt Park Levee MI-11	PW-8	8	100	2026	2029	14,600,000
East Burdick Levee MI-12	PW-9	9	100	2026	2029	16,600,000
Trinity Levee MI-13	PW-10	10	100	2026	2029	25,500,000
27th Street Diversion MI-14	PW-11	11	100	2026	2030	147,100,000
Livingston Coulee Bypass MI-15	PW-12	12	100	2026	2028	59,800,000
River Oaks Acquisitions MI-16	PW-13	13	100	2026	2026	3,100,000
Department Total						\$ 566,400,000

Table 22 Public Works Utilities Project List by Year

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Maple Diversion MI-4C	PW-1	12,100,000	20,800,000	26,800,000	27,600,000	17,100,000
Library & Police Station Floodproofing - MI-4D	PW-2	7,900,000	13,900,000	1,300,000	-	-
3rd Street Floodwall MI-1B	PW-3	9,000,000	5,900,000	900,000	-	-
Downtown Levee MI-6C	PW-4	7,300,000	1,700,000	-	-	-
Roosevelt Park Zoo Relocation MI-7E	PW-5	7,200,000	2,100,000	-	-	-
Burdick Bridge, West Valer Road Levee MI-8/9	PW-6	15,700,000	36,300,000	20,800,000	4,300,000	-
Fairgrounds Levee MI-10	PW-7	5,600,000	22,300,000	23,000,000	10,100,000	-
North Roosevelt Park Levee MI-11	PW-8	700,000	6,800,000	6,300,000	800,000	-
East Burdick Levee MI-12	PW-9	800,000	7,800,000	7,100,000	900,000	-
Trinity Levee MI-13	PW-10	1,300,000	11,900,000	10,900,000	1,400,000	-
27th Street Diversion MI-14	PW-11	12,500,000	24,100,000	41,400,000	42,700,000	26,400,000
Livingston Coulee Bypass MI-15	PW-12	6,100,000	40,800,000	12,900,000	-	-
River Oaks Acquisitions MI-16	PW-13	3,100,000	-	-	-	-
Department Total		\$ 89,300,000	\$ 194,400,000	\$ 151,400,000	\$ 87,800,000	\$ 43,500,000

Table 23 Public Works Utilities Funding Sources

Funding Sources:	
Federal Funds	\$ 67,860,000
State Funds	324,051,000
Local: Sales Tax	174,489,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other	-
Department Total	\$ 566,400,000

Table 24 Public Works Utilities Funding Sources by Year

Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ 7,865,000	\$ 13,520,000	\$ 17,420,000	\$ 17,940,000	\$ 11,115,000
State Funds	52,932,750	117,572,000	87,087,000	45,409,000	21,050,250
Local: Sales Tax	28,502,250	63,308,000	46,893,000	24,451,000	11,334,750
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other	-	-	-	-	-
Department Total	\$ 89,300,000	\$ 194,400,000	\$ 151,400,000	\$ 87,800,000	\$ 43,500,000

Figure 13 Public Works Utilities Funding Sources

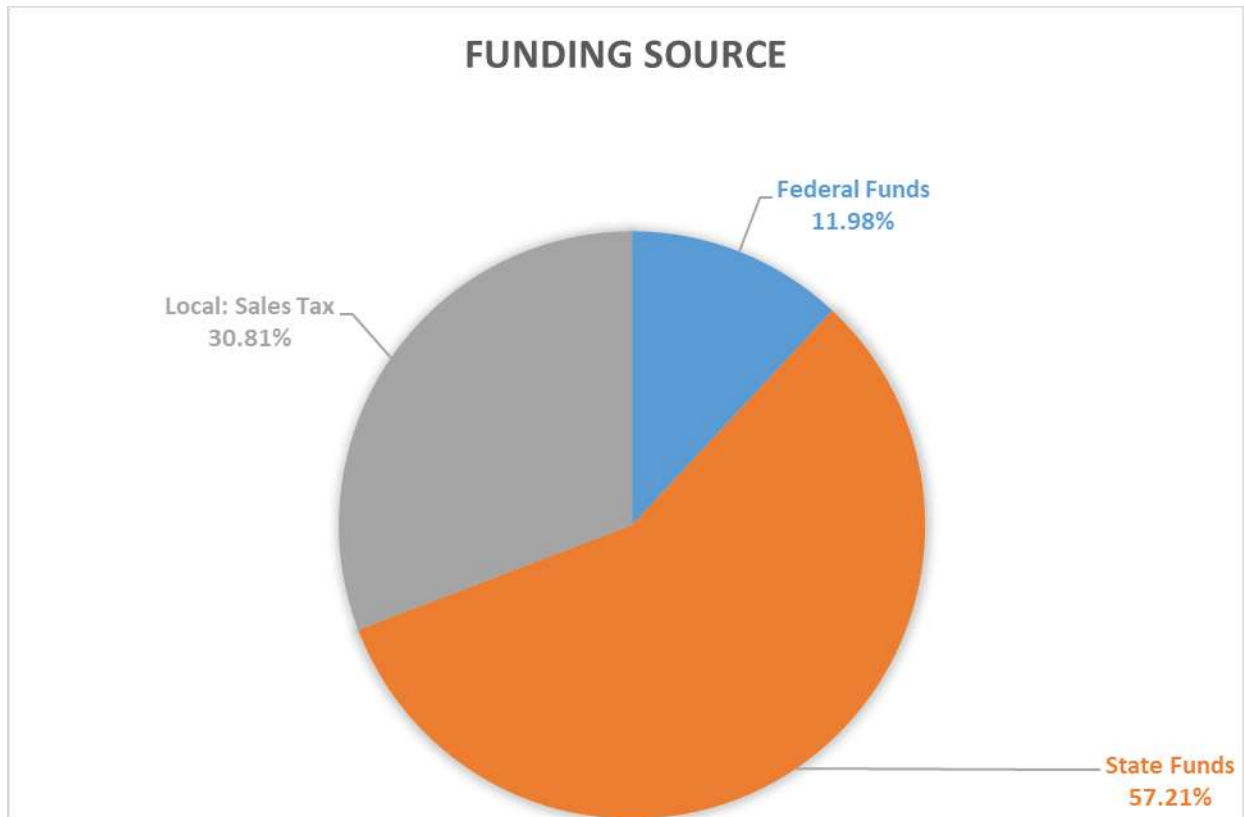
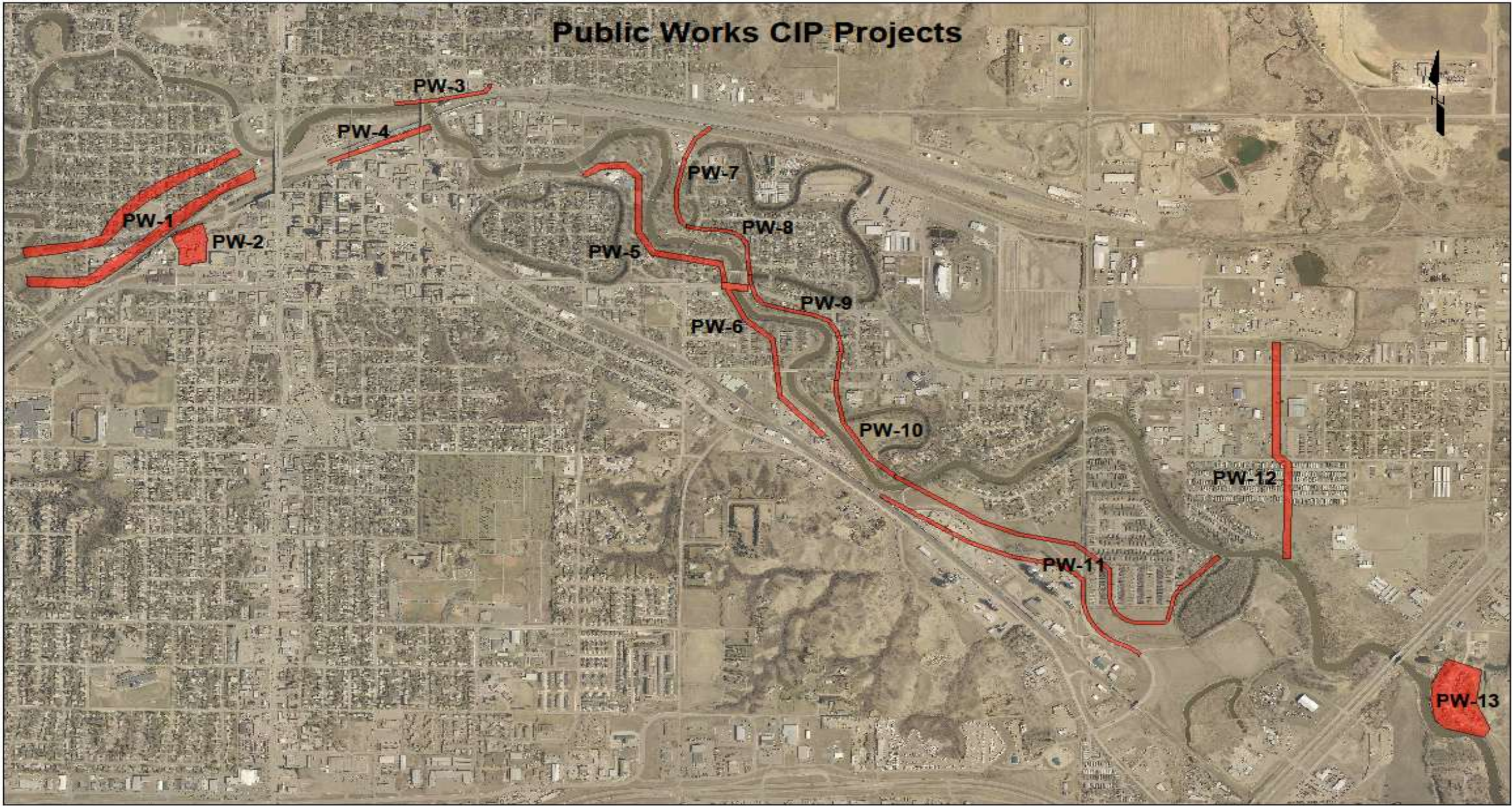


Figure 14 Public Works Utilities CIP Project Map



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.

The need for a mechanical wastewater treatment plant is a population trigger and/or effluent limit trigger. Design for the plant would begin in 2030 with construction taking place sometime after. The project is placed in the CIP as a potential project. Only the engineering cost is shown at this time. Construction is estimated at over \$100 million.

Table 25 Sanitary Sewer Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Wastewater Treatment Facility	SS-1	1	68	2030	2030	11,000,000
Department Total						<u>\$ 11,000,000</u>

Table 26 Sanitary Sewer Project List by Year

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Wastewater Treatment Facility	SS-1	-	-	-	-	11,000,000
Department Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,000,000</u>

Table 27 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	11,000,000
Other	-
Department Total	<u>\$ 11,000,000</u>

Table 28 Sanitary Sewer Funding Sources by Year

Funding Sources by Year:	2026	2027	2028	2029	2030
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	-	-	-	-	11,000,000
Other	-	-	-	-	-
Department Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,000,000</u>

Figure 15 Sanitary Sewer Funding Sources

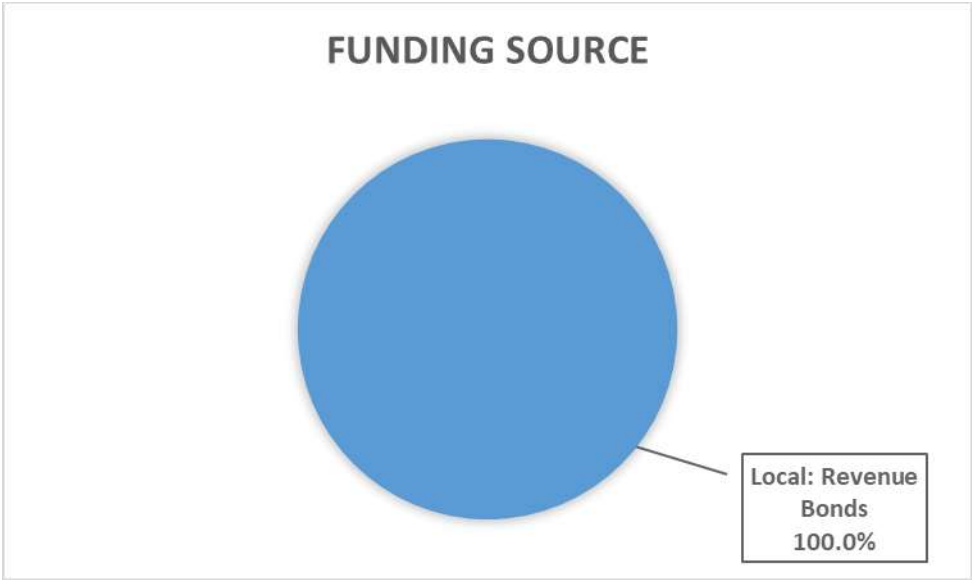
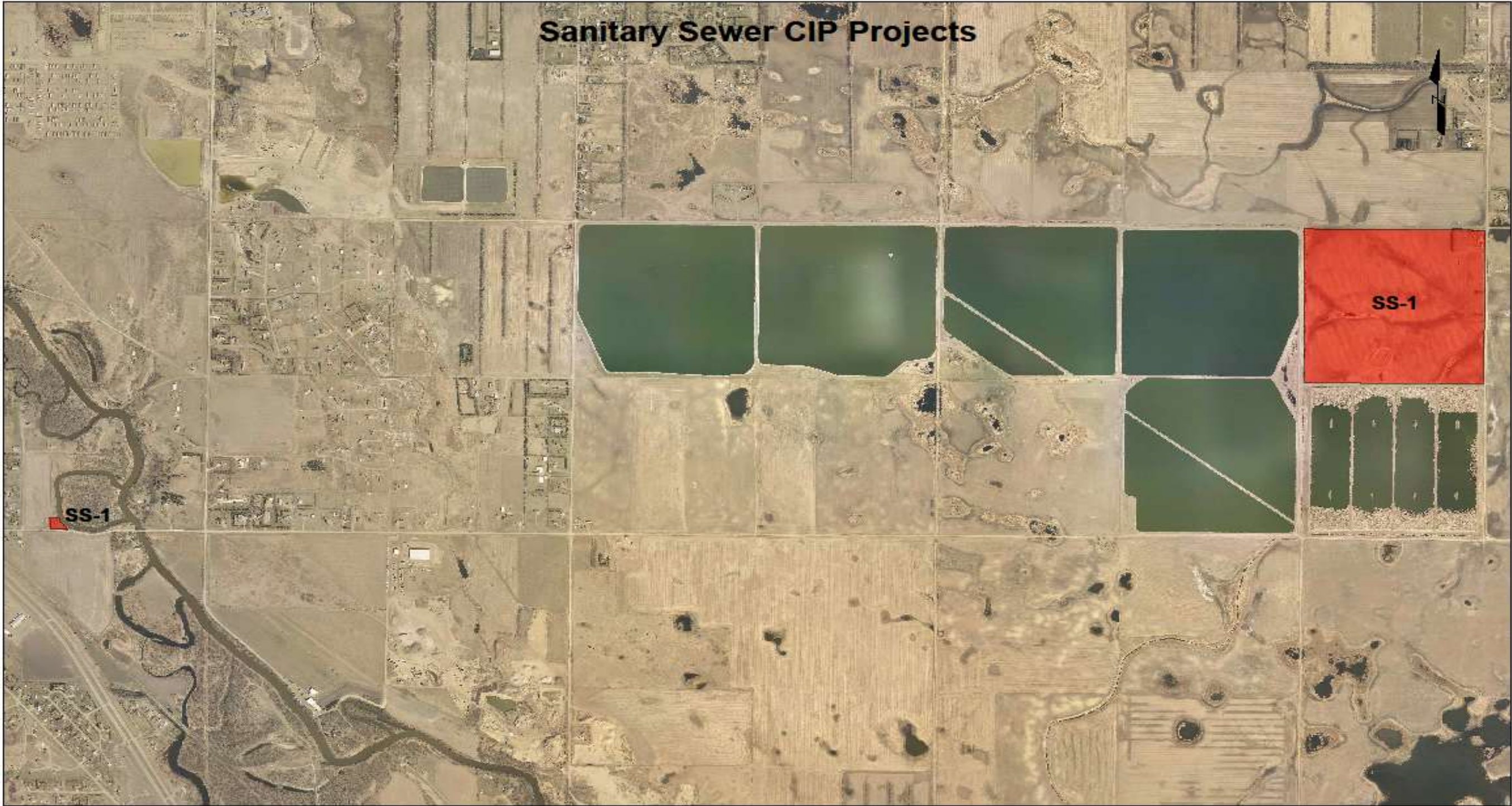


Figure 16 Sanitary Sewer CIP Project Map



Storm Sewer

The storm sewer division resides in the public works operations 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.

Two future projects are planned in the CIP at this time.

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.

The Hacienda Hills Outfall watershed is a new project that has come to the attention of staff in recent time. There has been erosion issues along a coulee in southeast Minot starting at 18th Avenue SE and eventually flowing to the river. The Water Board has a project to address most of the erosion issues, but the city should investigate other drainage and erosion issues in this watershed as well. Staff suggest starting with an engineering study to find the best alternatives, then seeing if a project should be developed by council.

In future budget years, a watershed master plan will be placed in the budget to identify additional impaired watersheds around the city that need improvements. As the city ages, other areas of the community will need to be studied for improvements.

Table 29 Storm Sewer Project List

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
11th Ave SW Watershed Storm Sewer District	ST-1	1	79	2027	2029	14,965,000
Hacienda Hills Outfall Improvements	ST-2	2	55	2026	2027	1,252,000
Department Total						<u>\$ 16,217,000</u>

Table 30 Storm Sewer Project List by Year

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
11th Ave SW Watershed Storm Sewer District	ST-1	-	1,665,000	-	13,300,000	-
Hacienda Hills Outfall Improvements	ST-2	252,000	1,000,000	-	-	-
Department Total		<u>\$ 252,000</u>	<u>\$ 2,665,000</u>	<u>\$ -</u>	<u>\$ 13,300,000</u>	<u>\$ -</u>

Table 31 Storm Sewer Project Funding Sources

Funding Sources:	
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	4,997,000
Local: Revenue Bonds	-
Other (specify)	1,500,000
Department Total	\$ 16,217,000

Table 32 Storm Sewer Funding Sources by Year

Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
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	252,000	1,445,000	-	3,300,000	-
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	-	-	-	1,500,000	-
Department Total	\$ 252,000	\$ 2,665,000	\$ -	\$ 13,300,000	\$ -

Figure 17 Storm Sewer Funding Sources

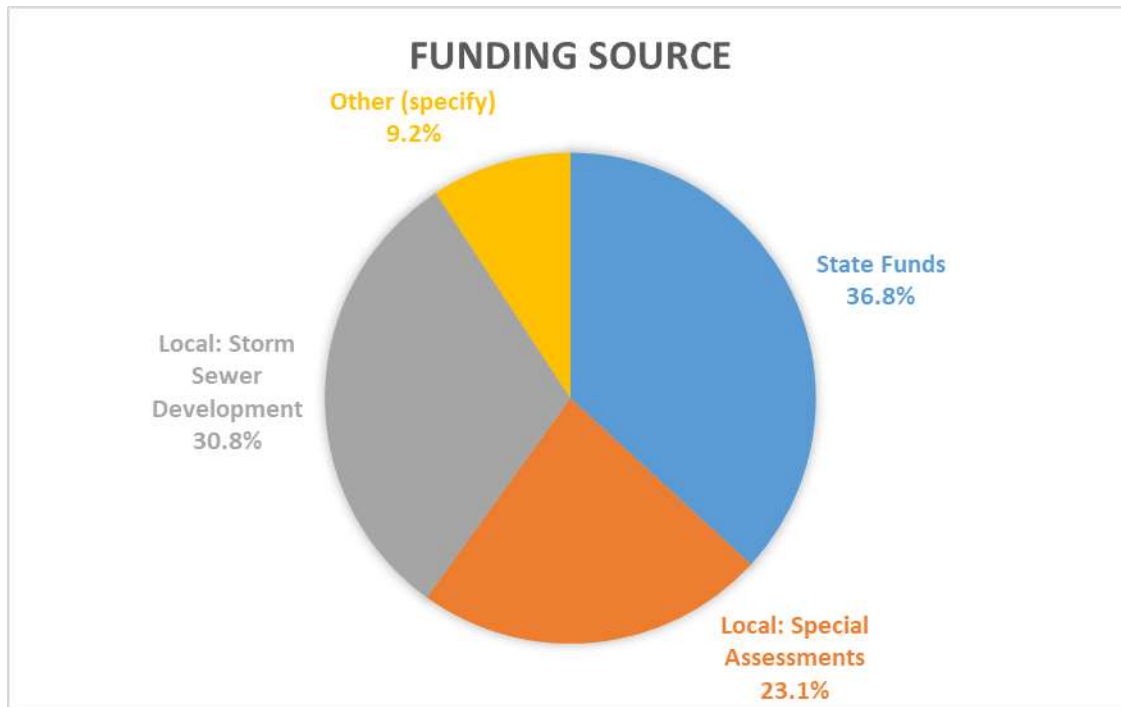


Figure 18 Storm Sewer CIP Project Map



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 33 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	2026	2026	\$ 7,299,000
2nd Ave. SW (16th St. SW - 1st Ave. SW)	W-2	0	64	2026	2027	1,810,000
Dakotah Homes 2nd Addition Watermain Replacement	W-3	0	64	2026	2027	3,897,000
Edison Area Watermain Replacement	W-4	0	64	2027	2028	3,696,200
South Hill Complex Area Watermain Replacement	W-5	0	64	2027	2028	3,936,000
Eastwood Park Watermain Replacement	W-6	0	84	2028	2029	5,048,200
BelAir Area Watermain Replacement	W-7	0	64	2028	2029	3,998,400
Area West of NDSF Watermain Replacement	W-8	0	64	2029	2030	4,233,300
SE Area Utility Rehabilitation	W-9	0	64	2029	2030	5,104,500
Area East of Corbett Field Watermain Replacement	W-10	0	64	2030	2030	550,000
Roosevelt School Area Watermain Replacement	W-11	0	64	2030	2030	525,000
Water & Sewer Building	W-12	0	50	2030	2030	2,500,000
Department Total						<u>\$ 42,597,600</u>

Table 34 Water Project List by Year

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
11th Ave. NW & Lincoln Ave. Watermain Replacement	W-1	\$ 7,299,000	\$ -	\$ -	\$ -	\$ -
2nd Ave. SW (16th St. SW - 1st Ave. SW)	W-2	350,000	1,460,000	-	-	-
Dakotah Homes 2nd Addition Watermain Replacement	W-3	350,000	3,547,000	-	-	-
Edison Area Watermain Replacement	W-4	-	410,000	3,286,200	-	-
South Hill Complex Area Watermain Replacement	W-5	-	410,000	3,526,000	-	-
Eastwood Park Watermain Replacement	W-6	-	-	461,300	4,586,900	-
BelAir Area Watermain Replacement	W-7	-	-	436,400	3,562,000	-
Area West of NDSF Watermain Replacement	W-8	-	-	-	461,300	3,772,000
SE Area Utility Rehabilitation	W-9	-	-	-	492,000	4,612,500
Area East of Corbett Field Watermain Replacement	W-10	-	-	-	-	550,000
Roosevelt School Area Watermain Replacement	W-11	-	-	-	-	525,000
Water & Sewer Building	W-12	2,500,000	-	-	-	-
Department Total		<u>\$ 10,499,000</u>	<u>\$ 5,827,000</u>	<u>\$ 7,709,900</u>	<u>\$ 9,102,200</u>	<u>\$ 9,459,500</u>

Table 35 Water Project Funding Sources

Funding Sources:	
Federal Funds	\$ -
State Funds	24,026,200
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)	18,571,400
Department Total	<u>\$ 42,597,600</u>

Table 36 Water Funding Sources by Year

Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
State Funds	4,799,000	3,520,000	4,625,500	5,406,000	5,675,700
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)	5,700,000	2,307,000	3,084,400	3,696,200	3,783,800
Department Total	\$ 10,499,000	\$ 5,827,000	\$ 7,709,900	\$ 9,102,200	\$ 9,459,500

Figure 19 Water Funding Sources

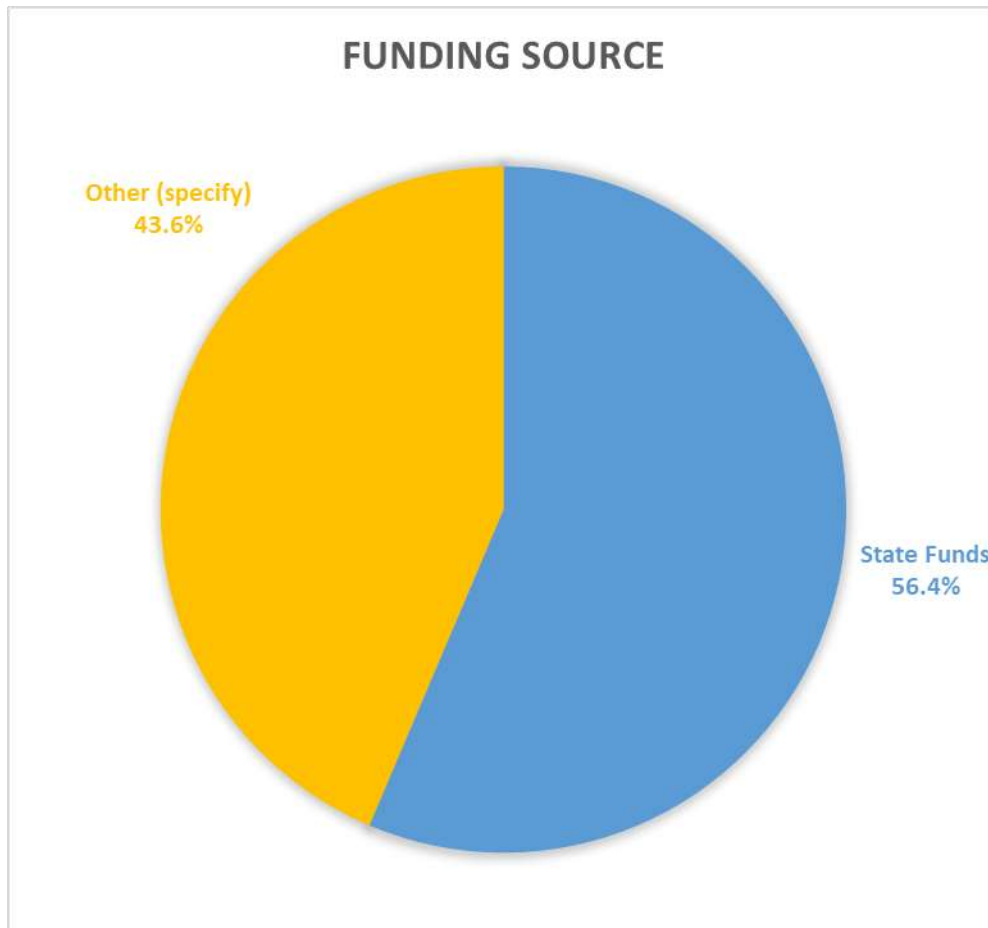
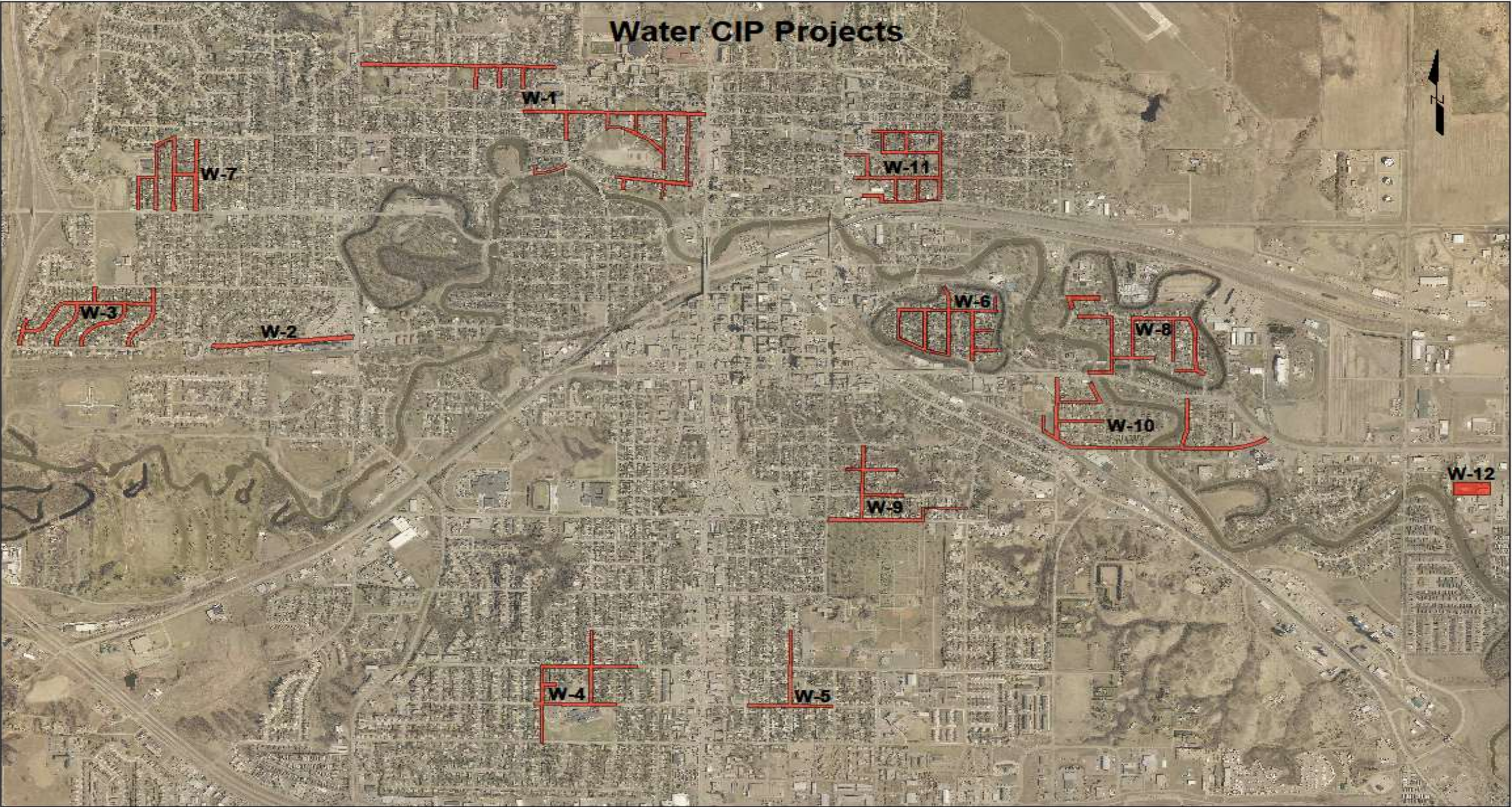


Figure 20 Water CIP Project Map

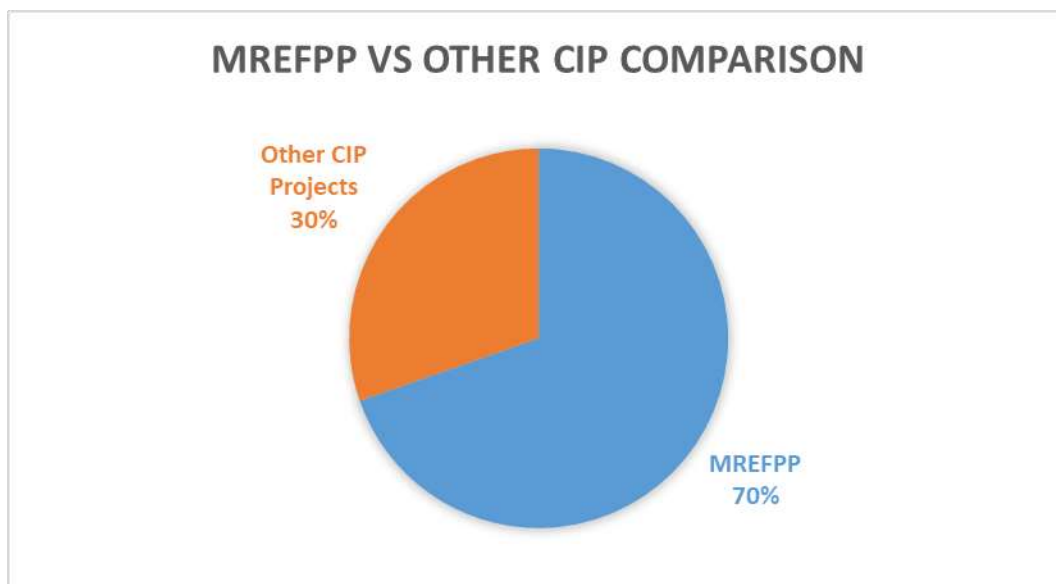


Capital Improvement Plan Final Summary

The overall CIP is a five-year plan totaling \$813,121,479. 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 70% of the City's total CIP over the next five years at a cost of \$566,400,000. All other projects combined result in a total of \$246,721,479.

Figure 21 MREFPP VS Other CIP Comparison



The City is relying heavily on Federal and State funds to fund the CIP. In total, \$546,365,512 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 37 2026-2030 CIP Department Totals

Department	Costs
Airport	\$ 35,655,000
Engineering	115,380,629
Fire	7,308,750
Police	18,162,500
Public Works	566,400,000
Public Works Operations	400,000
Sanitary Sewer	11,000,000
Storm Sewer	16,217,000
Water	42,597,600
Total CIP	\$ 813,121,479

Figure 22 2026-2030 CIP Department Totals

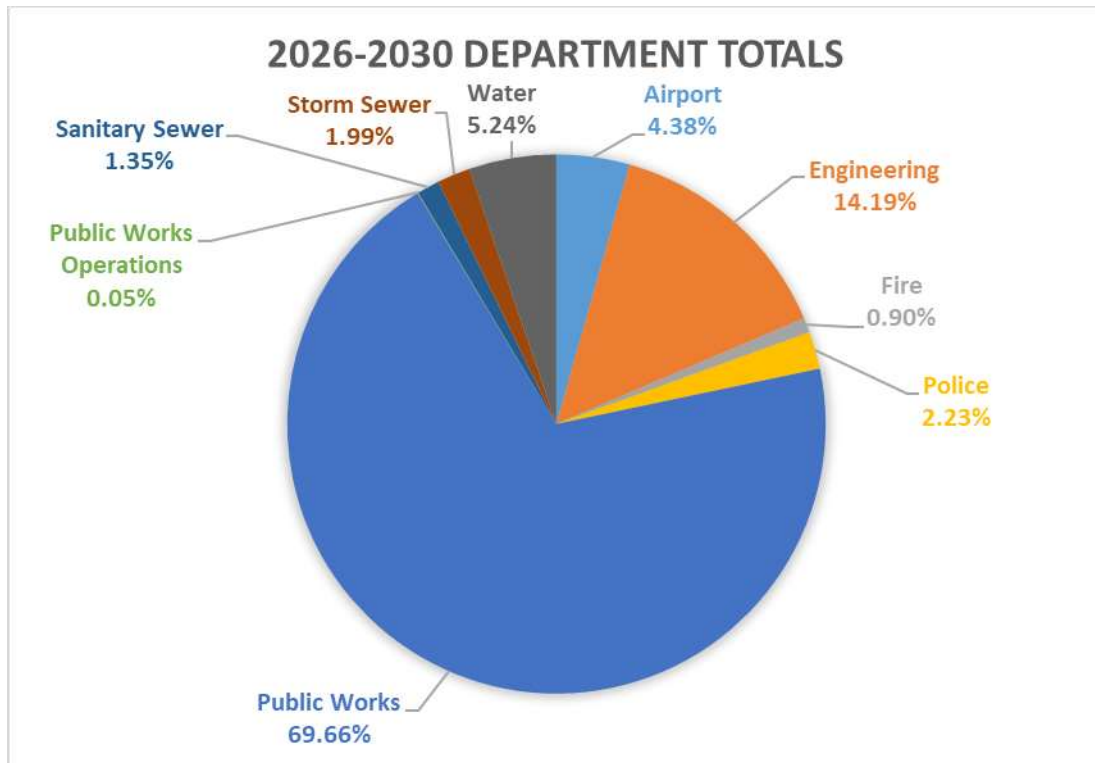


Table 38 2026-2030 CIP Project List

Airport	Project No.	2026	2027	2028	2029	2030
Crack Seal & Painting	A-1	\$ 75,000	\$ -	\$ -	\$ -	\$ -
GA Access Road Rehab & Reconstruct - Phase II	A-2	\$ 600,000	\$ -	\$ -	\$ -	\$ -
RW 8-26, TW B Phase I & II	A-3	\$ 13,350,000	\$ -	\$ -	\$ -	\$ -
SRE Replacement - Broom Truck	A-4	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Terminal Roadway Improvements - Phase II (Design & Constr	A-5	\$ 800,000	\$ -	\$ -	\$ -	\$ -
Terminal Security Door Repairs	A-6	\$ 180,000	\$ -	\$ -	\$ -	\$ -
T-Hangar Replacement	A-7	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
Crack Seal & Painting	A-8	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Mower Attachment	A-9	\$ -	\$ 75,000	\$ -	\$ -	\$ -
RW 8-26, TW B Phase III	A-10	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
SRE Replacement - Small Loader w/ Blower	A-11	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Master Plan/ALP Update	A-12	\$ -	\$ -	\$ 800,000	\$ -	\$ -
Taxiway A Reconstruction	A-13	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Taxiway D Reconstruction & Widening	A-14	\$ -	\$ -	\$ 6,200,000	\$ -	\$ -
Taxiway F Reconstruction	A-15	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Wildlife Hazard Management Plan (WHMP) Update	A-16	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Taxiway A Reconstruction	A-17	\$ -	\$ -	\$ -	\$ 600,000	\$ -
Taxiway D Reconstruction & Widening	A-18	\$ -	\$ -	\$ -	\$ 6,200,000	\$ -
Taxiway F Reconstruction	A-19	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Airport Yearly Total		\$ 17,605,000	\$ 3,150,000	\$ 7,900,000	\$ 6,800,000	\$ 200,000

Engineering	Project No.	2026	2027	2028	2029	2030
Traffic Signal Highway Safety Improvement	E-1	\$ 1,608,603	\$ -	\$ -	\$ -	\$ -
16th St SW Interchange Rehabilitation	E-2	\$ 7,000,000	\$ 330,000	\$ -	\$ -	\$ -
Traffic Signal Replacements	E-3	\$ 805,000	\$ 841,000	\$ 867,000	\$ 898,000	\$ 942,000
2028 Highway Safety Improvement	E-4	\$ -	\$ -	\$ 83,600	\$ -	\$ -
16th St SW Reconstruction Phase 2	E-5	\$ 2,000,000	\$ -	\$ 10,876,400	\$ -	\$ -
3rd St Bridge Replacement	E-6	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Broadway ADA Ramp Improvements	E-7	\$ -	\$ -	\$ 880,000	\$ -	\$ -
South Broadway Reconstruction	E-8	\$ -	\$ -	\$ -	\$ -	\$ 45,473,026
11th Avenue SE Sidewalk	E-9	\$ -	\$ -	\$ 118,000	\$ 920,000	\$ -
16th Avenue SE Sidewalk	E-10	\$ -	\$ 41,000	\$ 318,000	\$ -	\$ -
North Broadway Airport Street Lighting District	E-11	\$ -	\$ -	\$ 40,000	\$ 310,000	\$ -
3rd St E and Central Ave Reconstruction	E-12	\$ -	\$ 11,548,000	\$ -	\$ 10,312,000	\$ -
Lewis & Clark/Bel Air SRTS	E-13	\$ 1,816,000	\$ -	\$ -	\$ -	\$ -
21st Avenue NW Sidewalk Phase 1	E-14	\$ 392,000	\$ -	\$ -	\$ -	\$ -
Hiawatha Street Slope Stability	E-15	\$ -	\$ -	\$ 738,000	\$ 1,821,000	\$ -
Street Light Feed Point Replacement	E-16	\$ 50,000	\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000
Anne Street Bridge	E-17	\$ -	\$ 950,000	\$ -	\$ -	\$ 7,500,000
Eastwood Park Bridge Rehabilitation	E-18	\$ 100,000	\$ -	\$ 660,000	\$ -	\$ -
Street Light LED Conversion	E-19	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
17th and 18th Ave SE Extensions	E-20	\$ -	\$ -	\$ -	\$ 110,000	\$ 900,000
City Hall Site Improvements	E-21	\$ -	\$ -	\$ 145,000	\$ 973,000	\$ -
2nd Avenue and Main Street Pocket Park	E-22	\$ -	\$ -	\$ -	\$ 73,000	\$ 566,000
Engineering Yearly Total		\$ 15,396,603	\$ 13,890,000	\$ 14,911,000	\$ 15,607,000	\$ 55,576,026
Fire	Project No.	2026	2027	2028	2029	2030
Station 1 Relocation Land	F-1	\$ 1,000,000	\$ -	\$ 281,250	\$ 5,093,750	\$ -
Station 4 bedroom upfit	F-2	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Station 3 bedroom addition	F-3	\$ -	\$ 6,375	\$ 101,125	\$ -	\$ -
Training Classroom	F-4	\$ -	\$ -	\$ 42,188	\$ 764,063	\$ -
Fire Yearly Total		\$ 1,000,000	\$ 26,375	\$ 424,563	\$ 5,857,813	\$ -
Police	Project No.	2026	2027	2028	2029	2030
Police Department Facility	PD-1	\$ 786,000	\$ -	\$ 17,225,000	\$ 75,000	\$ 76,500
Police Yearly Total		\$ 786,000	\$ -	\$ 17,225,000	\$ 75,000	\$ 76,500
Public Works	Project No.	2026	2027	2028	2029	2030
Maple Diversion MI-4C	PW-1	\$ 12,100,000	\$ 20,800,000	\$ 26,800,000	\$ 27,600,000	\$ 17,100,000
Library & Police Station Floodproofing - MI-4D	PW-2	\$ 7,900,000	\$ 13,900,000	\$ 1,300,000	\$ -	\$ -
3rd Street Floodwall MI-1B	PW-3	\$ 9,000,000	\$ 5,900,000	\$ 900,000	\$ -	\$ -
Downtown Levee MI-6C	PW-4	\$ 7,300,000	\$ 1,700,000	\$ -	\$ -	\$ -
Roosevelt Park Zoo Relocation MI-7E	PW-5	\$ 7,200,000	\$ 2,100,000	\$ -	\$ -	\$ -
Burdick Bridge West Walker Road Levee MI-8/9	PW-6	\$ 15,700,000	\$ 36,300,000	\$ 20,800,000	\$ 4,300,000	\$ -
Fairgrounds Levee MI-10	PW-7	\$ 5,600,000	\$ 22,300,000	\$ 23,000,000	\$ 10,100,000	\$ -
North Roosevelt Park Levee MI-11	PW-8	\$ 700,000	\$ 6,800,000	\$ 6,300,000	\$ 800,000	\$ -
East Burdick Levee MI-12	PW-9	\$ 800,000	\$ 7,800,000	\$ 7,100,000	\$ 900,000	\$ -
Trinity Levee MI-13	PW-10	\$ 1,300,000	\$ 11,900,000	\$ 10,900,000	\$ 1,400,000	\$ -
27th Street Diversion MI-14	PW-11	\$ 12,500,000	\$ 24,100,000	\$ 41,400,000	\$ 42,700,000	\$ 26,400,000
Livingston Coulee Bypass MI-15	PW-12	\$ 6,100,000	\$ 40,800,000	\$ 12,900,000	\$ -	\$ -
River Oaks Acquisitions MI-16	PW-13	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -
Public Works Yearly Total		\$ 89,300,000	\$ 194,400,000	\$ 151,400,000	\$ 87,800,000	\$ 43,500,000
Public Works Operations	Project No.	2026	2027	2028	2029	2030
Fuel Farm	PWO-1	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Public Works Operations Yearly Total		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Sewer	Project No.	2026	2027	2028	2029	2030
Wastewater Treatment Facility	SS-1	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
Sewer Yearly Total		\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
Storm Sewer	Project No.	2026	2027	2028	2029	2030
11th Ave SW Watershed Storm Sewer District	ST-1	\$ -	\$ 1,665,000	\$ -	\$ 13,300,000	\$ -
Hacienda Hills Outfall Improvements	ST-2	\$ 252,000	\$ 1,000,000	\$ -	\$ -	\$ -
Storm Sewer Yearly Total		\$ 252,000	\$ 2,665,000	\$ -	\$ 13,300,000	\$ -

Water	Project No.	2026	2027	2028	2029	2030
11th Ave. NW & Lincoln Ave. Watermain Replacement	W-1	\$ 7,299,000	\$ -	\$ -	\$ -	\$ -
2nd Ave. SW (16th St. SW - 1st Ave. SW)	W-2	\$ 350,000	\$ 1,460,000	\$ -	\$ -	\$ -
Dakotah Homes 2nd Addition Watermain Replacement	W-3	\$ 350,000	\$ 3,547,000	\$ -	\$ -	\$ -
Edison Area Watermain Replacement	W-4	\$ -	\$ 410,000	\$ 3,286,200	\$ -	\$ -
South Hill Complex Area Watermain Replacement	W-5	\$ -	\$ 410,000	\$ 3,526,000	\$ -	\$ -
Eastwood Park Watermain Replacement	W-6	\$ -	\$ -	\$ 461,300	\$ 4,586,900	\$ -
BelAir Area Watermain Replacement	W-7	\$ -	\$ -	\$ 436,400	\$ 3,562,000	\$ -
Area West of NDSF Watermain Replacement	W-8	\$ -	\$ -	\$ -	\$ 461,300	\$ 3,772,000
SE Area Utility Rehabilitation	W-9	\$ -	\$ -	\$ -	\$ 492,000	\$ 4,612,500
Area East of Corbett Field Watermain Replacement	W-10	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Roosevelt School Area Watermain Replacement	W-11	\$ -	\$ -	\$ -	\$ -	\$ 525,000
Water & Sewer Building	W-12	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
Water Yearly Total		\$ 10,499,000	\$ 5,827,000	\$ 7,709,900	\$ 9,102,200	\$ 9,459,500

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.

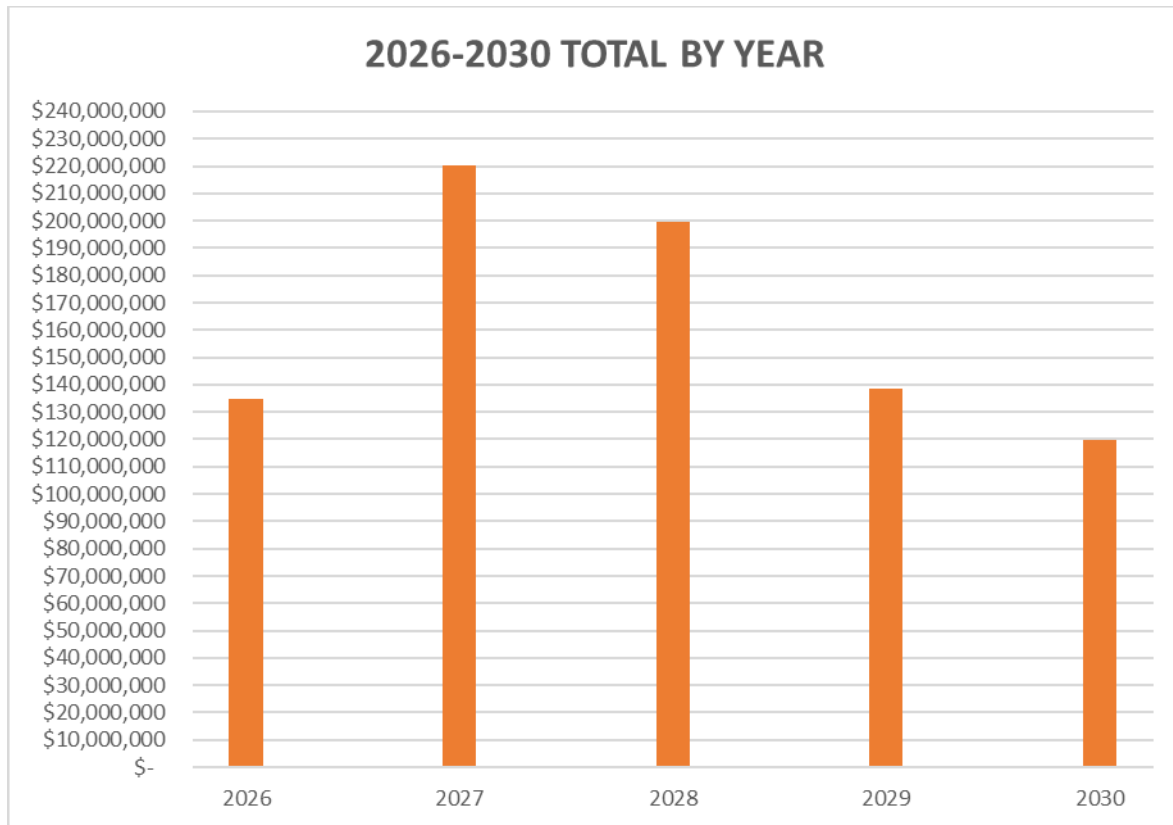
NDDOT and FAA funding timelines largely dictate project schedules for the engineering and airport departments respectively.

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

Table 39 CIP Department Totals by Year

Department Totals by Year	2026	2027	2028	2029	2030
Airport	\$ 17,605,000	\$ 3,150,000	\$ 7,900,000	\$ 6,800,000	\$ 200,000
Engineering	15,396,603	13,890,000	14,911,000	15,607,000	55,576,026
Fire	1,000,000	26,375	424,563	5,857,813	-
Police	786,000	-	17,225,000	75,000	76,500
Public Works	89,300,000	194,400,000	151,400,000	87,800,000	43,500,000
Public Works Operations	100,000	100,000	100,000	100,000	-
Sanitary Sewer	-	-	-	-	11,000,000
Storm Sewer	252,000	2,665,000	-	13,300,000	-
Water	10,499,000	5,827,000	7,709,900	9,102,200	9,459,500
Total CIP	\$ 134,938,603	\$ 220,058,375	\$ 199,670,463	\$ 138,642,013	\$ 119,812,026

Figure 23 CIP Totals by Year

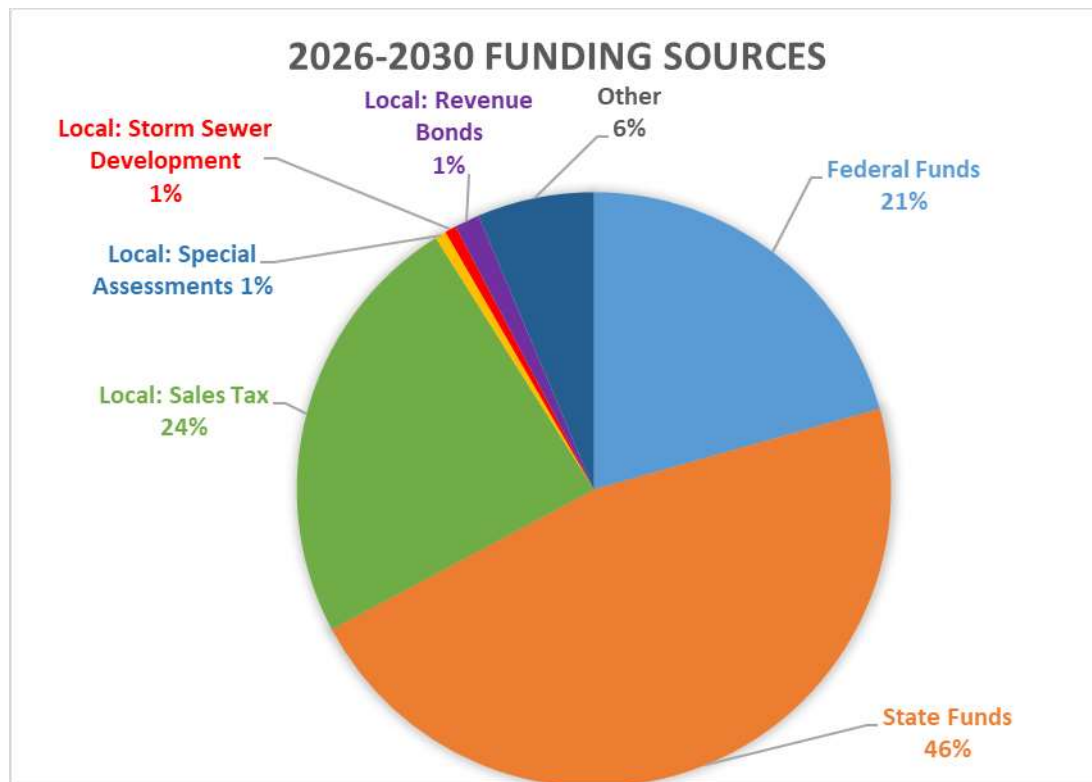


The table and figure below show the total allocation of funding sources.

Table 40 2026-2030 Funding Sources Total

Funding Sources	
Federal Funds	\$ 167,584,598
State Funds	378,780,914
Local: Sales Tax	193,898,692
Local: Tax Levy	151,500
Local: Special Assessments	4,982,500
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	4,997,000
Local: Revenue Bonds	11,025,000
Other	51,701,275
Total CIP	\$ 813,121,479

Figure 24 2026-2030 Funding Sources Total



Capital Projects Versus Maintenance Project Needs

All of the projects listed in the CIP are capital projects, meaning they are replacing a significant piece of city infrastructure with new and/or using state and federal funds to fund the construction.

What is not included in the CIP are maintenance projects such as street patching, sealing, and overlays. Utility maintenance projects or small replacement projects such as manholes and catch basins, channel and pond cleaning, pump replacements, etc.

The maintenance costs of public infrastructure must also be kept in mind by decision makers as these costs are significant. Every year, the city will continue to spend millions of dollars on ongoing maintenance. However, funding some of the capital infrastructure projects listed in the CIP will also reduce the maintenance of these assets since they will be replaced or rehabilitated.

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



Capital Improvement Plan Summary

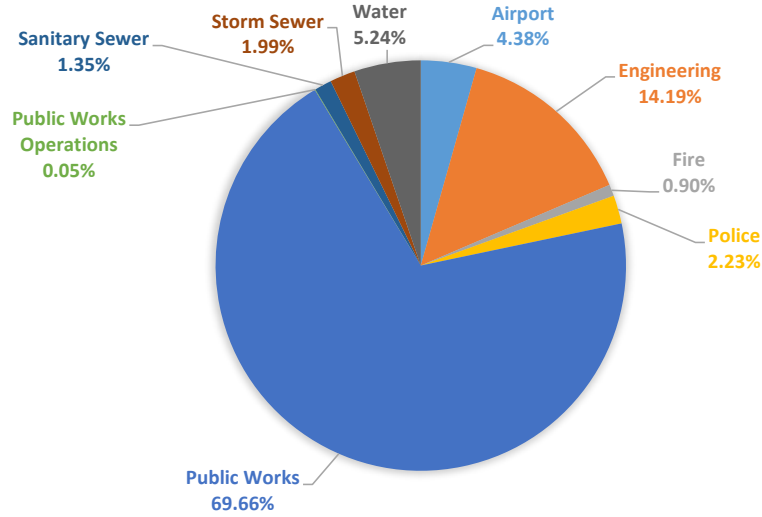
Department	Costs
Airport	\$ 35,655,000
Engineering	115,380,629
Fire	7,308,750
Police	18,162,500
Public Works	566,400,000
Public Works Operations	400,000
Sanitary Sewer	11,000,000
Storm Sewer	16,217,000
Water	42,597,600
Total CIP	\$ 813,121,479

Department Totals by Year	2026	2027	2028	2029	2030
Airport	\$ 17,605,000	\$ 3,150,000	\$ 7,900,000	\$ 6,800,000	\$ 200,000
Engineering	15,396,603	13,890,000	14,911,000	15,607,000	55,576,026
Fire	1,000,000	26,375	424,563	5,857,813	-
Police	786,000	-	17,225,000	75,000	76,500
Public Works	89,300,000	194,400,000	151,400,000	87,800,000	43,500,000
Public Works Operations	100,000	100,000	100,000	100,000	-
Sanitary Sewer	-	-	-	-	11,000,000
Storm Sewer	252,000	2,665,000	-	13,300,000	-
Water	10,499,000	5,827,000	7,709,900	9,102,200	9,459,500
Total CIP	\$ 134,938,603	\$ 220,058,375	\$ 199,670,463	\$ 138,642,013	\$ 119,812,026

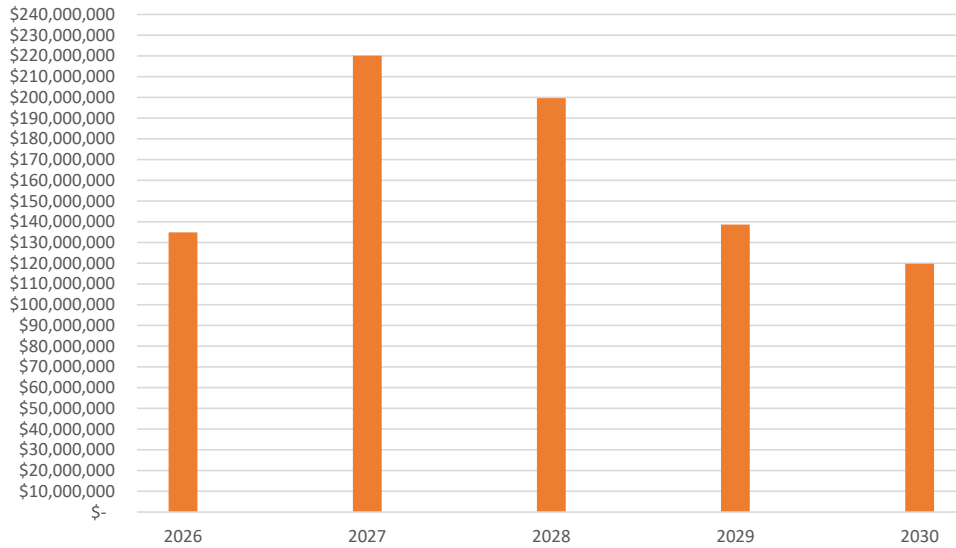
Funding Sources	
Federal Funds	\$ 167,584,598
State Funds	378,780,914
Local: Sales Tax	193,898,692
Local: Tax Levy	151,500
Local: Special Assessments	4,982,500
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	4,997,000
Local: Revenue Bonds	11,025,000
Other	51,701,275
Total CIP	\$ 813,121,479

Funding Sources by Year	2026	2027	2028	2029	2030
Federal Funds	\$ 31,607,406	\$ 22,045,000	\$ 29,851,550	\$ 27,730,000	\$ 56,350,642
State Funds	60,682,500	126,996,000	95,399,080	63,250,000	32,453,334
Local: Sales Tax	35,189,947	64,551,375	48,929,339	32,190,281	13,037,750
Local: Tax Levy	-	-	-	75,000	76,500
Local: Special Assessments	-	445,000	-	3,637,500	900,000
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	252,000	1,445,000	-	3,300,000	-
Local: Revenue Bonds	-	25,000	-	-	11,000,000
Other	7,206,750	4,551,000	25,490,494	8,459,231	5,993,800
Total CIP	\$ 134,938,603	\$ 220,058,375	\$ 199,670,463	\$ 138,642,012	\$ 119,812,026

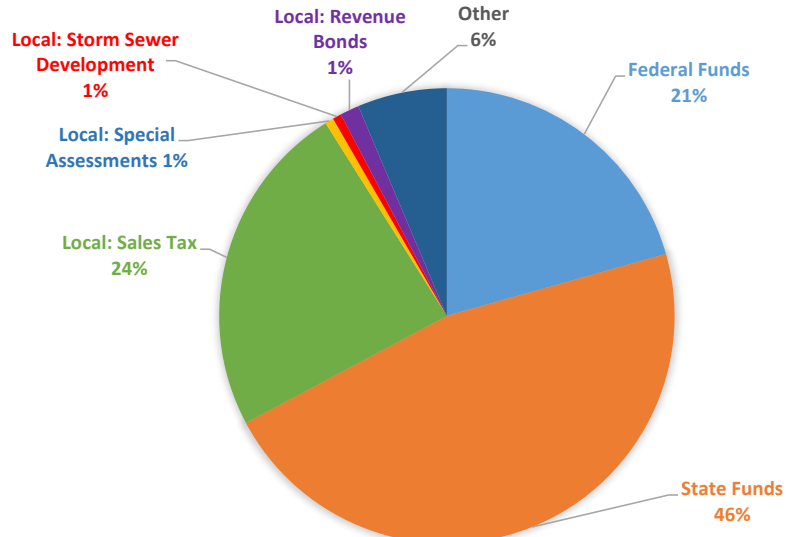
2026-2030 DEPARTMENT TOTALS



2026-2030 TOTAL BY YEAR



2026-2030 FUNDING SOURCES



Appendix A – Airport Worksheets



Capital Improvement Plan

Department Summary

Department: Airport

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Crack Seal & Painting	A-1	0	90	2026	2026	75,000
GA Access Road Rehab & Reconstruct - Phase II	A-2	0	90	2026	2026	600,000
RW 8-26, TW B Phase I & II	A-3	0	90	2025	2026	13,350,000
SRE Replacement - Broom Truck	A-4	0	95	2026	2026	800,000
Terminal Roadway Improvements - Phase II (Design & Terminal Security Door Repairs	A-5	0	85	2026	2026	800,000
	A-6	0	85	2026	2026	180,000
T-Hangar Replacement	A-7	0	90	2026	2026	1,800,000
Crack Seal & Painting	A-8	0	90	2027	2027	75,000
Mower Attachment	A-9	0	95	2027	2027	75,000
RW 8-26, TW B Phase III	A-10	0	90	2027	2027	2,500,000
SRE Replacement - Small Loader w/ Blower	A-11	0	95	2027	2027	500,000
Master Plan/ALP Update	A-12	0	95	2028	2028	800,000
Taxiway A Reconstruction	A-13	0	90	2028	2028	600,000
Taxiway D Reconstruction & Widening	A-14	0	90	2028	2028	6,200,000
Taxiway F Reconstruction	A-15	0	90	2028	2028	200,000
Wildlife Hazard Management Plan (WHMP) Update	A-16	0	95	2028	2028	100,000
Taxiway A Reconstruction	A-17	0	90	2029	2029	600,000
Taxiway D Reconstruction & Widening	A-18	0	90	2029	2029	6,200,000
Taxiway F Reconstruction	A-19	0	90	2030	2030	200,000
Department Total						\$ 35,655,000

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Crack Seal & Painting	A-1	\$ 75,000	\$ -	\$ -	\$ -	\$ -
GA Access Road Rehab & Reconstruct - Phase II	A-2	600,000	-	-	-	-
RW 8-26, TW B Phase I & II	A-3	13,350,000	-	-	-	-
SRE Replacement - Broom Truck	A-4	800,000	-	-	-	-
Terminal Roadway Improvements - Phase II (Design & Terminal Security Door Repairs	A-5	800,000	-	-	-	-
	A-6	180,000	-	-	-	-
T-Hangar Replacement	A-7	1,800,000	-	-	-	-
Crack Seal & Painting	A-8	-	75,000	-	-	-
Mower Attachment	A-9	-	75,000	-	-	-
RW 8-26, TW B Phase III	A-10	-	2,500,000	-	-	-
SRE Replacement - Small Loader w/ Blower	A-11	-	500,000	-	-	-
Master Plan/ALP Update	A-12	-	-	800,000	-	-
Taxiway A Reconstruction	A-13	-	-	600,000	-	-
Taxiway D Reconstruction & Widening	A-14	-	-	6,200,000	-	-
Taxiway F Reconstruction	A-15	-	-	200,000	-	-
Wildlife Hazard Management Plan (WHMP) Update	A-16	-	-	100,000	-	-
Taxiway A Reconstruction	A-17	-	-	-	600,000	-
Taxiway D Reconstruction & Widening	A-18	-	-	-	6,200,000	-
Taxiway F Reconstruction	A-19	-	-	-	-	200,000
Department Total		\$ 17,605,000	\$ 3,150,000	\$ 7,900,000	\$ 6,800,000	\$ 200,000

Funding Sources:

Federal Funds	\$ 30,583,500
State Funds	2,480,750
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	25,000
Other (Airport Reserves)	2,565,750
Department Total	\$ 35,655,000

Funding Sources by Year:

	2026	2027	2028	2029	2030
Federal Funds	\$ 16,333,500	\$ 2,700,000	\$ 6,180,000	\$ 5,190,000	\$ 180,000
State Funds	550,750	255,000	860,000	805,000	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	-	25,000	-	-	-
Other (Airport Reserves)	720,750	170,000	860,000	805,000	10,000
Department Total	\$ 17,605,000	\$ 3,150,000	\$ 7,900,000	\$ 6,800,000	\$ 200,000



Capital Improvement Plan

Project Name	Crack Seal & Painting
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	
Scoring	90

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Insert Project Map

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	37,500
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (Airport Reserves)	37,500
Total Project	\$ 75,000

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.

This project includes the crack sealing and repainting of airport pavement. Crack sealing is necessary to maintain airport pavement until the end of its useful life. Crack sealing happens every few years to prevent larger cracking and deterioration. 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 the project will be funded through state (NDAC 50%) grants and the City of Minot's local shares (50%) 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

Minimal operations and maintenance activities will be required outside of typical pavement maintenance strategies, such as crack sealing.

5. Any additional comments?

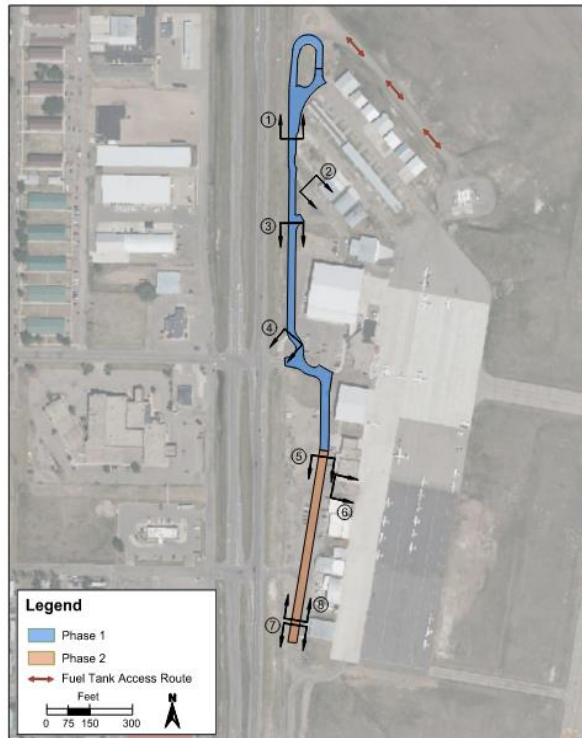


Capital Improvement Plan

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

Estimated Project Costs

	2026	2027	2028	2029	2030	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	\$ 570,000
State Funds	15,000
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 (Airport Reserves)	15,000
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 - 95%) and state (NDAC - 2.5%) grants. The City of Minot's local share (2.5%) 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 activities will be required outside of typical pavement maintenance strategies, such as crack sealing.

5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

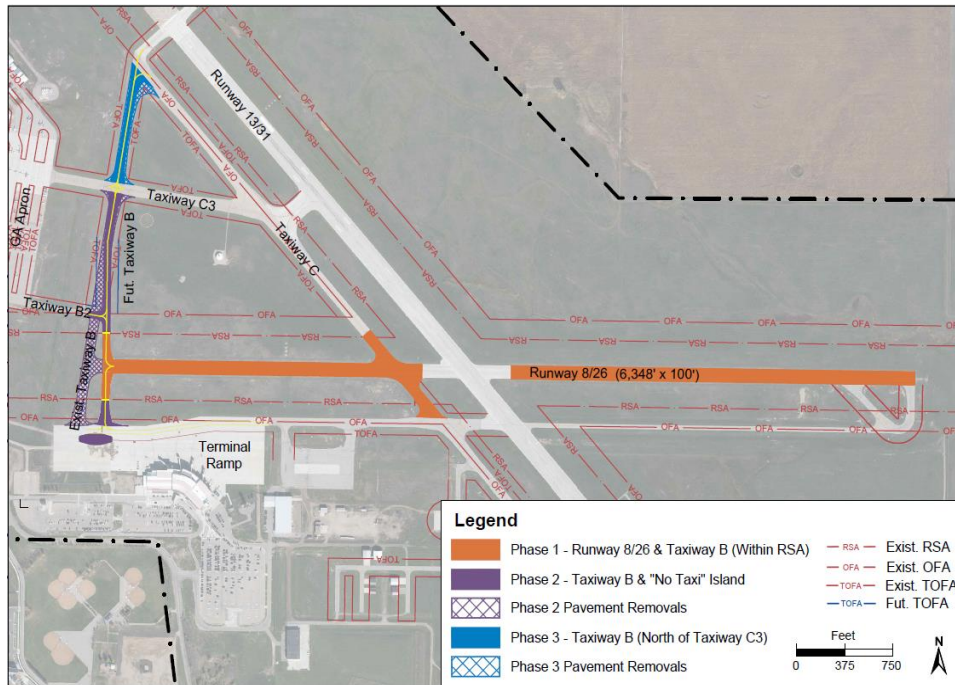
Project Status
Capital Outlay
Personnel Costs
Operation Costs
Total Project

	2026	2027	2028	2029	2030	Total 5-Year Costs
Construction	—	—	—	—	—	—
Capital Outlay	\$ 13,350,000		\$ -	\$ -	\$ -	\$ 13,350,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 13,350,000	\$ -	\$ -	\$ -	\$ -	\$ 13,350,000

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

Estimated Funding Sources

	Amount
Federal Funds	\$ 12,682,500
State Funds	333,750
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 (Airport Reserves)	333,750
Total Project	\$ 13,350,000



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. Because significant pavement work will be required, and because RW 8-26 is 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 - 95%), and state (NDAC - 2.5%) grants. The City of Minot's local share (2.5%) 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 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.**



Capital Improvement Plan

Project Name	SRE Replacement - Broom Truck
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	
Scoring	95

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Purchase	—	—	—	—	
Capital Outlay	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Insert Project Map

Estimated Funding Sources

	Amount
Federal Funds	\$ 800,000
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 (Airport Reserves)	-
Total Project	\$ 800,000

Project Scoring

Department:	Airport
	Score
Funding Eligibility	15
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	20
Constraints and Considerations	20
95 /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 will replace existing airport snow removal equipment that has reached its useful life. The specific piece to be replaced will be determined closer to the year of replacement based on equipment condition and priorities. At this time it is planned to be a broom truck. Per FAA standards, adequate snow removal equipment is required for snow and ice control at airports. For MOT, the clearance standard is one half hour to clear one inch of snow in all Priority 1 areas. Priority 1 areas include RW 13-31, Commercial Apron, ARFF station and Apron, and Taxiways. Consultant services will be needed to provide design and specifications of new FAA approved equipment and to provide related administrative services such as advertising, bidding, contracting, and grant closeout reports.

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

It is anticipated that this project will be entirely funded through federal PFC funding

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

As equipment ages it becomes more unreliable and costlier to maintain. If the existing broom truck were to become inoperable, there would be significant impacts to snow removal operations at the airport and, therefore, to revenue generating activities that take place

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

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

5. Any additional comments?

The FAA provides guidance to airports for determining the amount of snow removal equipment needed based on clearance standards and priority area square yardage. These calculations are required to be submitted in grant applications as justification. With expansions to the Commercial and Cargo Aprons, this equipment is needed to account for increase snow removal areas.



Capital Improvement Plan

Estimated Project Costs

Project Status
Capital Outlay
Personnel Costs
Operation Costs
Total Project

	2026	2027	2028	2029	2030	Total 5-Year Costs
Construction	—	—	—	—	—	—
\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Project Name	Terminal Roadway Improvements - Phase II (Design & C
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	
Scoring	85

Estimated Funding Sources

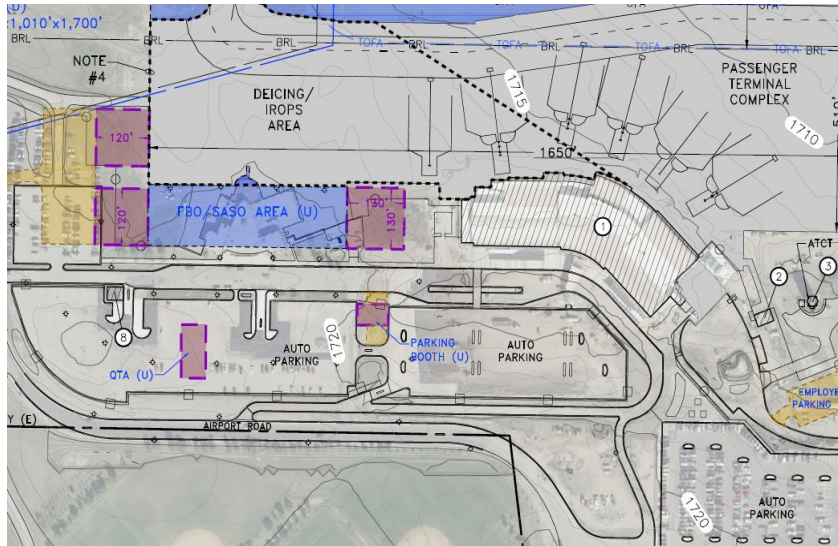
	Amount
Federal Funds	\$ 400,000
State Funds	160,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (Airport Reserves)	240,000
Total Project	\$ 800,000

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 pedestrian safety and the overall passenger experience.

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.

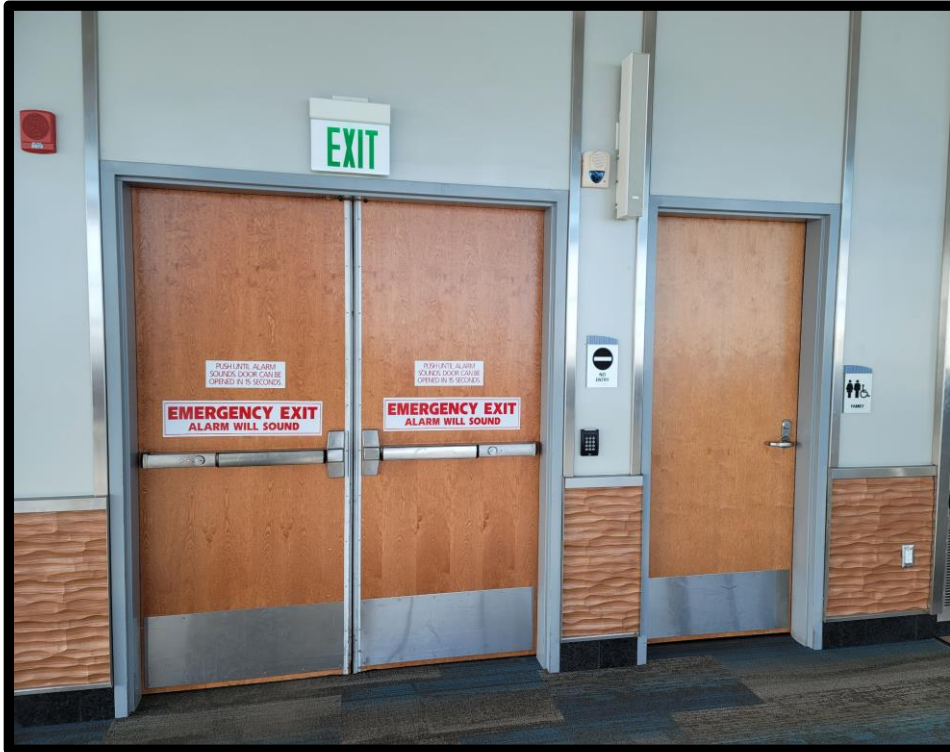


Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

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



Estimated Funding Sources

	Amount
Federal Funds	\$ 171,000
State Funds	4,500
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (Airport Reserves)	4,500
Total Project	\$ 180,000

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.

It is anticipated that this project will be funded through state (NDAC - 90%) The City of Minot's local share (10%) 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?



Capital Improvement Plan

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

Estimated Project Costs

	2026	2027	2028	2029	2030	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	\$ 1,710,000
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 (Airport Reserves)	90,000
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 - 95%) grants. The City of Minot's local share (5%) 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 2026 through 2030, 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?



Capital Improvement Plan

Project Name	Crack Seal & Painting
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	
Scoring	90

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	Construction	—	—	—	
Capital Outlay	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Insert Project Map

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	37,500
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (Airport Reserves)	37,500
Total Project	\$ 75,000

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.

This project includes the crack sealing and repainting of airport pavement. Crack sealing is necessary to maintain airport pavement until the end of its useful life. Crack sealing happens every few years to prevent larger cracking and deterioration. 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 the project will be funded through state (NDAC - 50%) grants and the City of Minot's local shares (50%) 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

Minimal operations and maintenance activities will be required outside of typical pavement maintenance strategies, such as crack sealing.

5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	Purchase	—	—	—	
Capital Outlay	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Project Name	Mower Attachment
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	
Scoring	95



Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	67,500
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (Airport Reserves)	7,500
Total Project	\$ 75,000

Project Scoring

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

95 /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 acquisition of a mower attachment for the SRE being purchased this year. Consultant services will be needed to provide design and specifications of new FAA approved equipment and to provide related administrative services such as advertising, bidding, contracting, and grant closeout reports.

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

It is anticipated that this project will be funded through state (NDAC - 90%) grants. The City of Minot's local share (10%) will come from airport cash reserves.

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

As equipment ages it becomes more unreliable and costlier to maintain. If the existing mower were to become inoperable, there would be significant impacts to mowing operations at the airport and, therefore, to revenue generating activities that take place.

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

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

5. Any additional comments?

The FAA provides guidance to airports for determining the amount of snow removal equipment needed based on clearance standards and priority area square yardage. These calculations are required to be submitted in grant applications as justification. With expansions to the Commercial and Cargo Aprons, this equipment is needed to account for increase snow removal areas.



Capital Improvement Plan

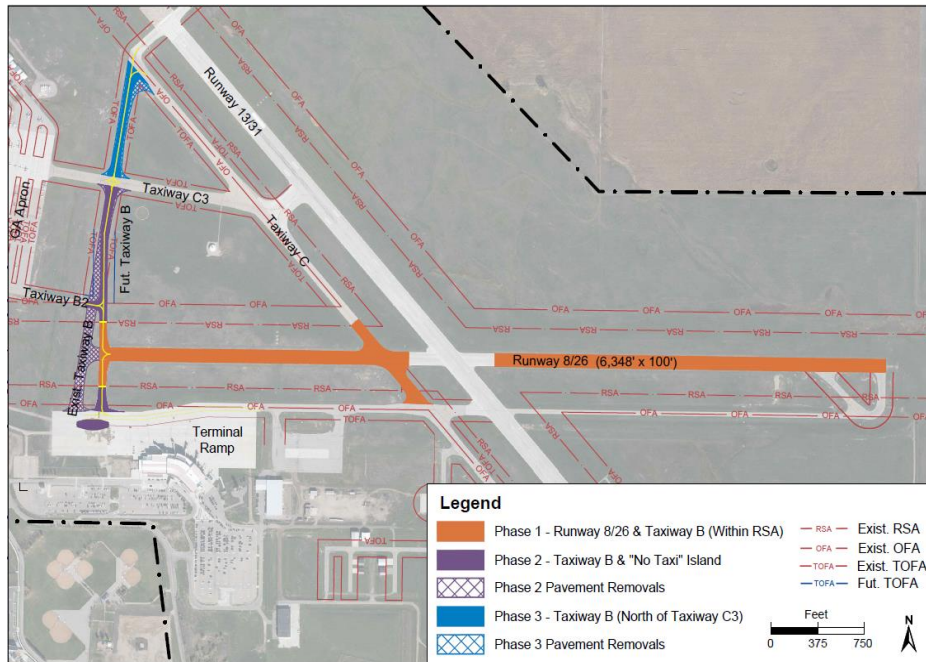
Estimated Project Costs

	2026	2027	2028	2029	2030	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

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

Estimated Funding Sources

	Amount
Federal Funds	\$ 2,250,000
State Funds	125,000
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 (Airport Reserves)	125,000
Total Project	\$ 2,500,000



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. Because significant pavement work will be required, and because RW 8-26 is 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 2027, as it will correct poor pavement condition 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.**



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	Purchase	—	—	—	
Capital Outlay	\$ —	\$ 500,000	\$ —	\$ —	\$ —	\$ 500,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ —	\$ 500,000	\$ —	\$ —	\$ —	\$ 500,000



Project Name	SRE Replacement - Small Loader w/ Blower
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	
Scoring	95

Estimated Funding Sources

	Amount
Federal Funds	\$ 450,000
State Funds	25,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	25,000
Other (specify)	-
Total Project	\$ 500,000

Project Scoring

Department: Airport

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

95 /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 will replace existing airport snow removal equipment that has reached its useful life. The specific piece to be replaced will be determined closer to the year of replacement based on equipment condition and priorities. At this time it is planned to be a loader with a blower attachment. Per FAA standards, adequate snow removal equipment is required for snow and ice control at airports. For MOT, the clearance standard is one half hour to clear one inch of snow in all Priority 1 areas. Priority 1 areas include RW 13-31, Commercial Apron, ARFF station and Apron, and Taxiways. Consultant services will be needed to provide design and specifications of new FAA approved equipment and to provide related administrative services such as advertising, bidding, contracting, and grant closeout reports.

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

It is anticipated that this project will be funded through federal (FAA - 90%) and state (NDAC - 5%) grants. The City of Minot's local share (5%) will come from airport cash reserves. The project will use FAA entitlement funding,

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

As equipment ages it becomes more unreliable and costlier to maintain. If the existing loader were to become inoperable, there would be significant impacts to snow removal operations at the airport and, therefore, to revenue generating activities that take place.

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

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

5. Any additional comments?

The FAA provides guidance to airports for determining the amount of snow removal equipment needed based on clearance standards and priority area square yardage. These calculations are required to be submitted in grant applications as justification. With expansions to the Commercial and Cargo Aprons, this equipment is needed to account for increase snow removal areas.



Capital Improvement Plan

Project Name	Master Plan/ALP Update
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	
Scoring	95

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	Preliminary	—	—	
Capital Outlay	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000

Insert Project Map

Estimated Funding Sources

	Amount
Federal Funds	\$ 720,000
State Funds	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	-
Other (Airport Reserves)	40,000
Total Project	\$ 800,000

Project Scoring

Department:	Airport
	Score
Funding Eligibility	20
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
95 /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 FAA recommends the airport update the Master Plan and ALP every 10-15 years to address and acknowledge the changes in aviation activity at the airport and to reevaluate the previous planning study to see if it meets the current aviation trends. The master plan and FAA-approved ALP must meet FAA advisory circular requirements and identified the airport's future needs. An updated ALP is required to be eligible for federal funding opportunities.

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 2026 through 2030, as it will ensure eligibility for federal funding opportunities in the future, and will justify and sequence any future maintenance and development 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?

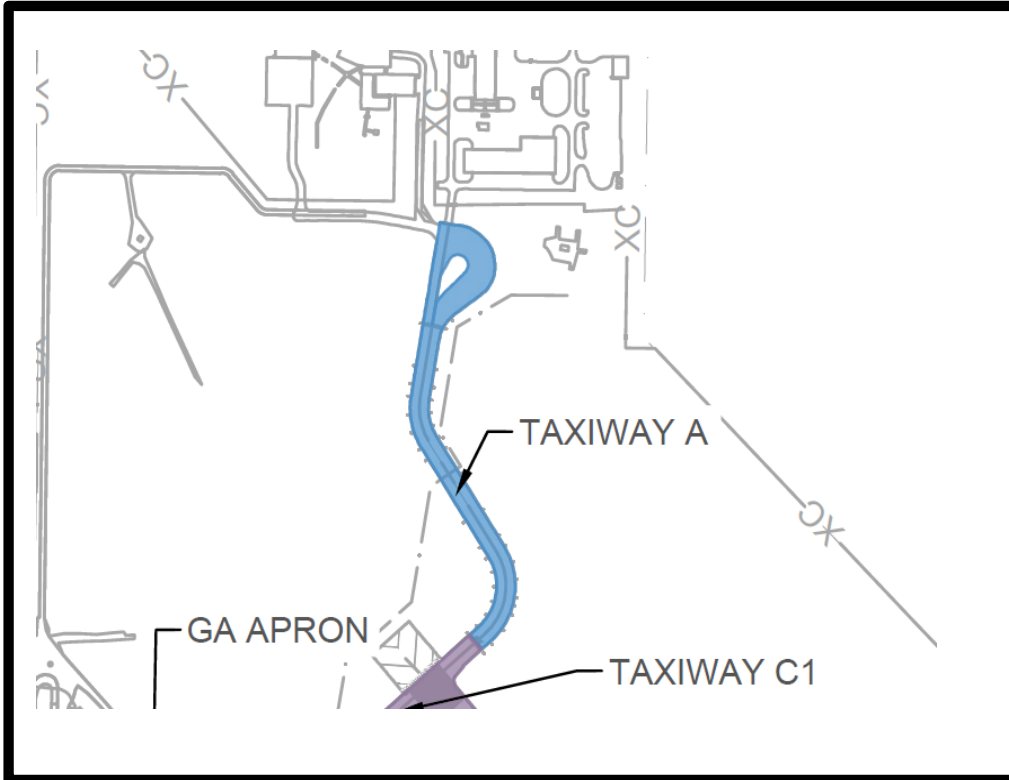


Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	Construction	—	—	
Capital Outlay	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000

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



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	-
Other (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 2026 through 2030, 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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	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

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



Estimated Funding Sources

	Amount
Federal Funds	\$ 4,650,000
State Funds	775,000
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 (Airport Reserves)	775,000
Total Project	\$ 6,200,000

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 D is reaching the end of its useful life and requires reconstruction. Additionally, the taxiway is not wide enough to accommodate the larger, commercial aircraft that operate on Runway 8/26. Widening the taxiway to accommodate these aircraft will be accomplished 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 and state grants. However, widening the taxiway is not eligible for federal funding. The rates shown above are an estimate of funding eligibility. 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 project for years 2026 through 2030, 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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	Construction	—	—	
Capital Outlay	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

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



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	-
Other (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 2026 through 2030, 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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	Preliminary	—	—	
Capital Outlay			\$ 100,000	\$ -	\$ -	\$ 100,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Insert Project Map

Project Name	Wildlife Hazard Management Plan (WHMP) Update
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Priority	
Scoring	95

Estimated Funding Sources

	Amount
Federal Funds	\$ 90,000
State Funds	5,000
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 (Airport Reserves)	5,000
Total Project	\$ 100,000

Project Scoring

Department:	Airport
	Score
Funding Eligibility	20
Facility Requirements	20
Safety and Security	20
Revenue Generation and Cost Reduction Capability	15
Constraints and Considerations	20
95 /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.

MOT is required by the FAA to conduct a wildlife hazard assessment and to maintain a wildlife hazard management plan (WHMP). It is recommended that the airport complete a new WHMP every 10 years to assess the existing conditions and to update the recommendations to reduce wildlife hazards. The previous WHMP was completed in 2016.

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 identify any safety risks associated with wildlife hazards at the airport. The plan developed will be critical to protect the safety of the users of the airport and the investments on the airfield.

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

5. Any additional comments?

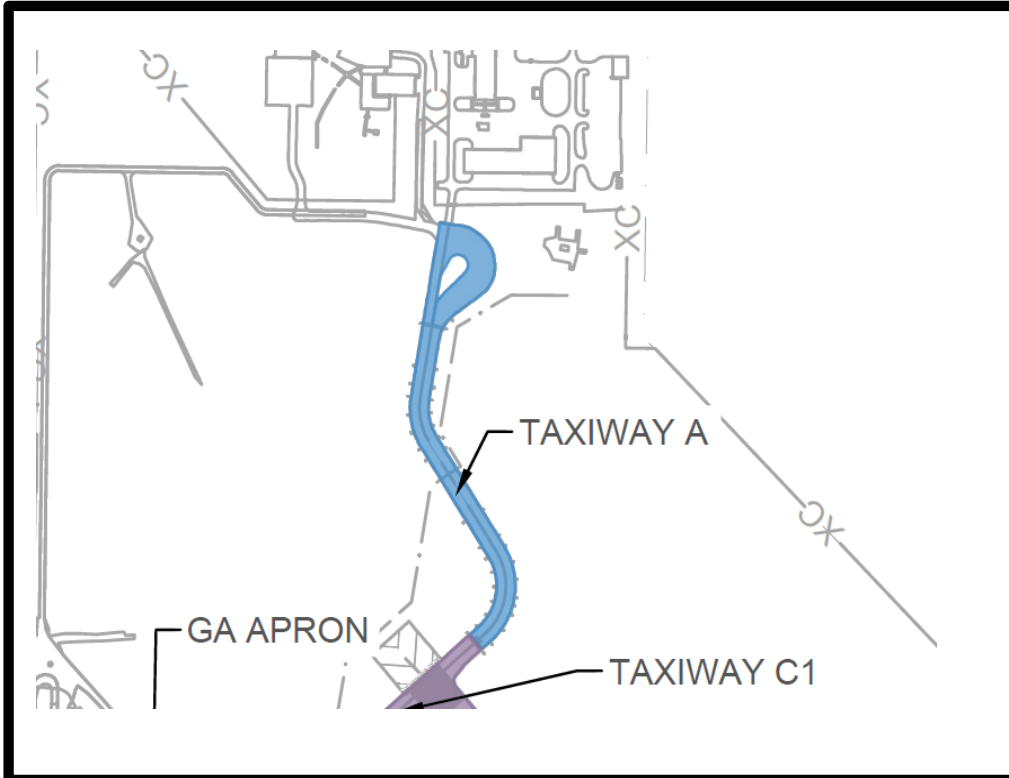


Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	Construction	—	
Capital Outlay	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000

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



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	-
Other (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 2026 through 2030, 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?

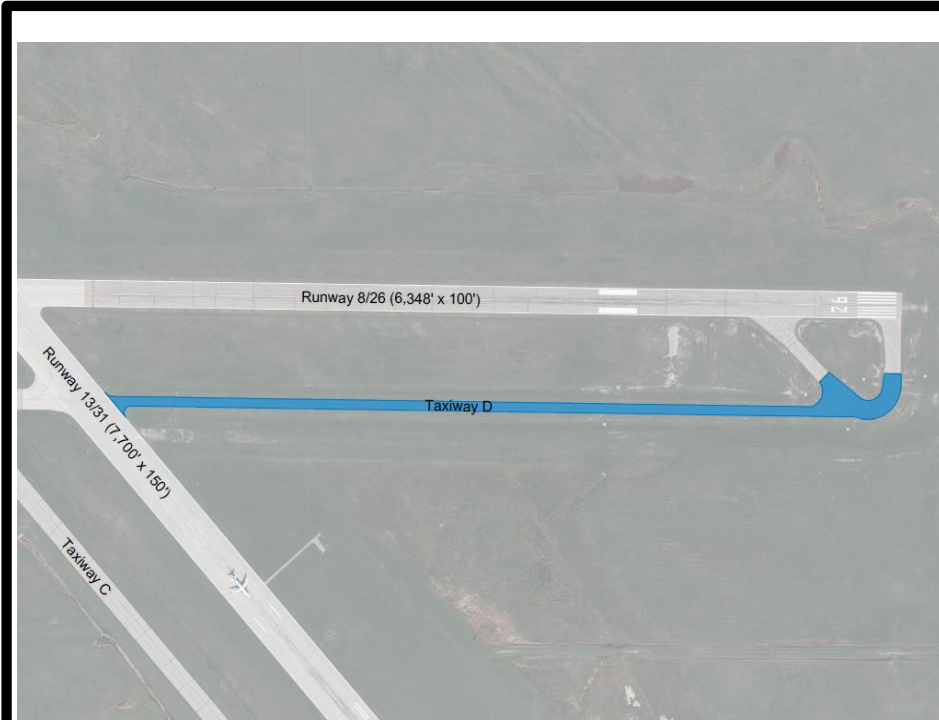


Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	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

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



Estimated Funding Sources

	Amount
Federal Funds	\$ 4,650,000
State Funds	775,000
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 (Airport Reserves)	775,000
Total Project	\$ 6,200,000

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 D is reaching the end of its useful life and requires reconstruction. Additionally, the taxiway is not wide enough to accommodate the larger, commercial aircraft that operate on Runway 8/26. Widening the taxiway to accommodate these aircraft will be accomplished 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 and state grants. However, widening the taxiway is not eligible for federal funding. The rates shown above are an estimate of funding eligibility. 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 project for years 2026 through 2030, 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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	—	Construction	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

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



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	-
Other (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 2026 through 2030, 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



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	95	2026	2026	\$ 1,608,603
16th St SW Interchange Rehabilitation	E-2	2	90	2026	2027	7,330,000
Traffic Signal Replacements	E-3	3	88	2025	2029	4,353,000
2028 Highway Safety Improvement	E-4	4	86	2028	2028	83,600
16th St SW Reconstruction Phase 2	E-5	5	84	2026	2028	12,876,400
3rd St Bridge Replacement	E-6	6	83	2026	2026	1,500,000
Broadway ADA Ramp Improvements	E-7	7	83	2028	2028	880,000
South Broadway Reconstruction	E-8	8	83	2030	2030	45,473,026
16th Avenue SE Sidewalk	E-9	9	80	2027	2028	359,000
11th Avenue SE Sidewalk	E-10	10	80	2028	2029	1,038,000
North Broadway Airport Street Lighting District	E-11	11	80	2028	2029	350,000
3rd St E and Central Ave Reconstruction	E-12	12	79	2027	2029	21,860,000
Lewis & Clark/Bel Air SRTS	E-13	13	76	2025	2026	1,816,000
21st Avenue NW Sidewalk Phase 1	E-14	14	75	2025	2026	392,000
Hiawatha Street Slope Stability	E-15	15	63	2028	2029	2,559,000
Street Light Feed Point Replacement	E-16	16	63	2025	2030	300,000
Anne Street Bridge	E-17	17	62	2027	2030	8,450,000
Eastwood Park Bridge Rehabilitation	E-18	18	59	2026	2028	760,000
Street Light LED Conversion	E-19	19	56	2025	2030	625,000
17th and 18th Ave SE Extensions	E-20	20	49	2029	2030	1,010,000
City Hall Site Improvements	E-21	21	48	2028	2029	1,118,000
2nd Avenue and Main Street Pocket Park	E-22	22	45	2029	2030	639,000
Department Total						\$ 115,380,629

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Traffic Signal Highway Safety Improvement	E-1	\$ 1,608,603	\$ -	\$ -	\$ -	\$ -
16th St SW Interchange Rehabilitation	E-2	7,000,000	330,000	-	-	-
Traffic Signal Replacements	E-3	805,000	841,000	867,000	898,000	942,000
2028 Highway Safety Improvement	E-4	-	-	83,600	-	-
16th St SW Reconstruction Phase 2	E-5	2,000,000	-	10,876,400	-	-
3rd St Bridge Replacement	E-6	1,500,000	-	-	-	-
Broadway ADA Ramp Improvements	E-7	-	-	880,000	-	-
South Broadway Reconstruction	E-8	-	-	-	-	45,473,026
16th Avenue SE Sidewalk	E-9	-	41,000	318,000	-	-
11th Avenue SE Sidewalk	E-10	-	-	118,000	920,000	-
North Broadway Airport Street Lighting District	E-11	-	-	40,000	310,000	-
3rd St E and Central Ave Reconstruction	E-12	-	11,548,000	-	10,312,000	-
Lewis & Clark/Bel Air SRTS	E-13	1,816,000	-	-	-	-
21st Avenue NW Sidewalk Phase 1	E-14	392,000	-	-	-	-
Hiawatha Street Slope Stability	E-15	-	-	738,000	1,821,000	-
Street Light Feed Point Replacement	E-16	50,000	55,000	60,000	65,000	70,000
Anne Street Bridge	E-17	-	950,000	-	-	7,500,000
Eastwood Park Bridge Rehabilitation	E-18	100,000	-	660,000	-	-
Street Light LED Conversion	E-19	125,000	125,000	125,000	125,000	125,000
17th and 18th Ave SE Extensions	E-20	-	-	-	110,000	900,000
City Hall Site Improvements	E-21	-	-	145,000	973,000	-
2nd Avenue and Main Street Pocket Park	E-22	-	-	-	73,000	566,000
Department Total		\$ 15,396,603	\$ 13,890,000	\$ 14,911,000	\$ 15,607,000	\$ 55,576,026

Funding Sources:	
Federal Funds	\$ 69,141,098
State Funds	22,247,964
Local: Sales Tax	12,104,067
Local: Tax Levy	-
Local: Special Assessments	1,237,500
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	10,650,000
Department Total	\$ 115,380,629

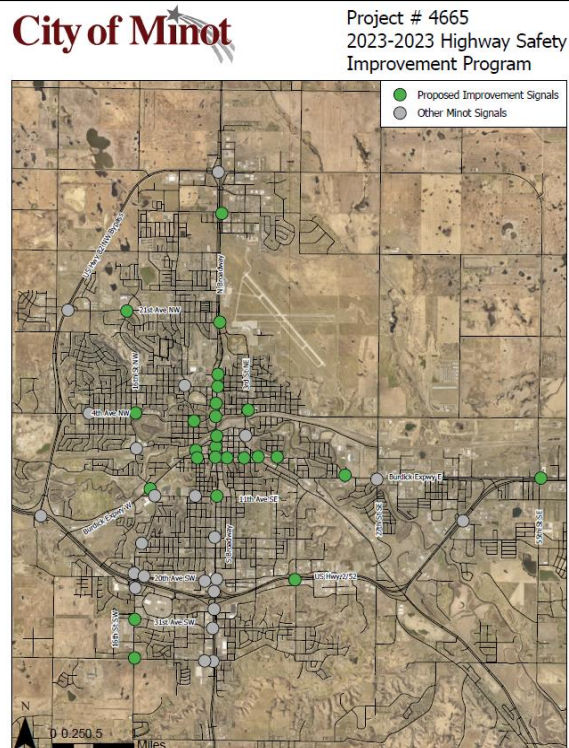
Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ 7,408,906	\$ 5,825,000	\$ 6,251,550	\$ 4,600,000	\$ 45,055,642
State Funds	2,400,000	4,874,000	2,826,580	6,430,000	5,717,384
Local: Sales Tax	5,587,697	1,117,000	1,532,870	2,163,500	1,703,000
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	337,500	900,000
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	-	2,074,000	4,300,000	2,076,000	2,200,000
Department Total	\$ 15,396,603	\$ 13,890,000	\$ 14,911,000	\$ 15,607,000	\$ 55,576,026



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	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	20
Replacement of Critical Infrastructure	18
Safety Improvement	20
Classification of the Roadway	19
Project Feasibility	18

95 /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 is programed in the NDDOT's State Transportation Improvement Plan for 2026 construction.

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?

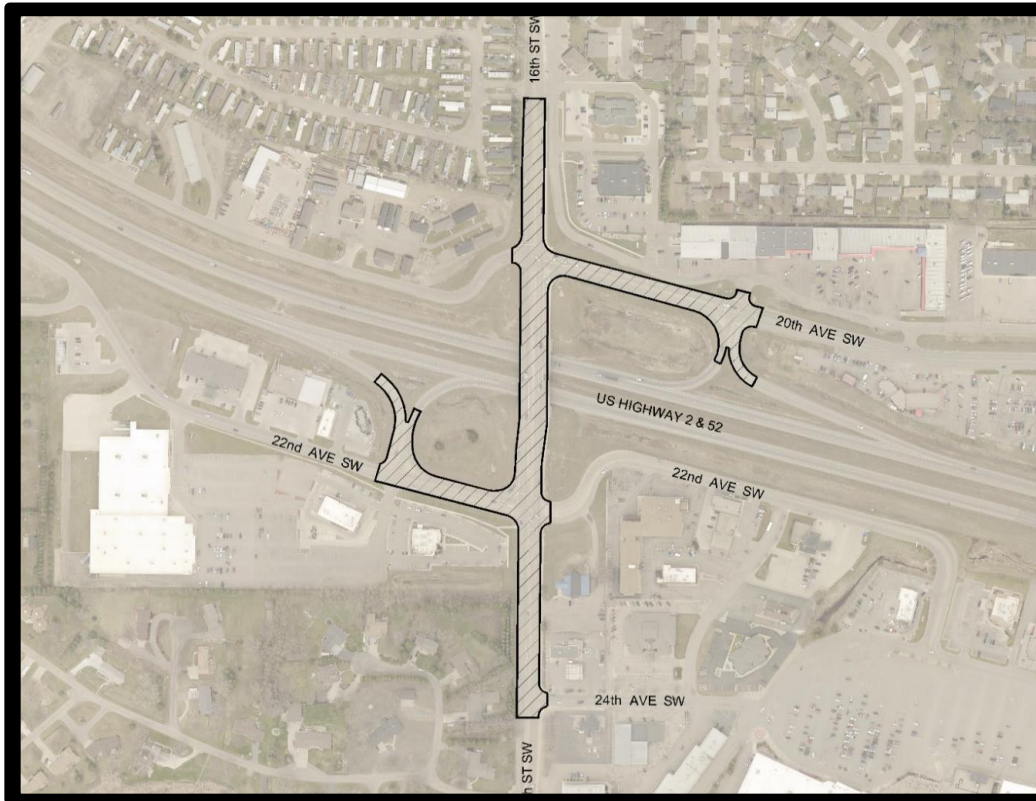
The 2023-2026 NDDOT HSIP project consists of four systematic safety improvements. Studies have shown that each improvement either reduces crash frequency or increases safety for pedestrians and bicyclists. The current implementation year is 2026.



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Operation	Operation	Operation	
Capital Outlay	\$ 7,000,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 7,330,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 7,000,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 7,330,000



Project Name	16th St SW Interchange Rehabilitation
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4753
Priority	E-2
Scoring	90

Estimated Funding Sources

	Amount
Federal Funds	\$ 3,900,359
State Funds	-
Local: Sales Tax	3,429,641
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	\$ 7,330,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	20
Replacement of Critical Infrastructure	20
Safety Improvement	15
Classification of the Roadway	15
Project Feasibility	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 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 in 2027.

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 up to the federal cap of \$3,625,359. The City's 20% cost share and amount over the cap 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?

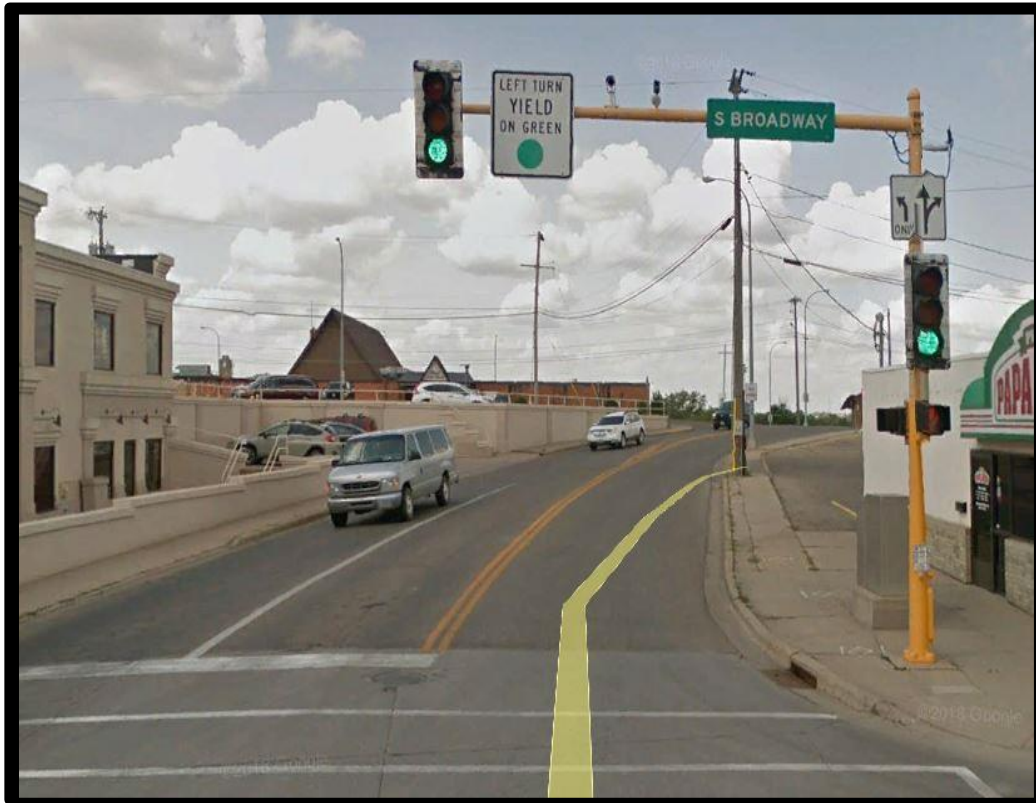
This project's design is complete and is awaiting federal funding.



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	Construction	
Capital Outlay	\$ 805,000	\$ 841,000	\$ 867,000	\$ 898,000	\$ 942,000	\$ 4,353,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 805,000	\$ 841,000	\$ 867,000	\$ 898,000	\$ 942,000	\$ 4,353,000



Project Name	Traffic Signal Replacements
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-3
Scoring	88

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	4,353,000
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	\$ 4,353,000

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.

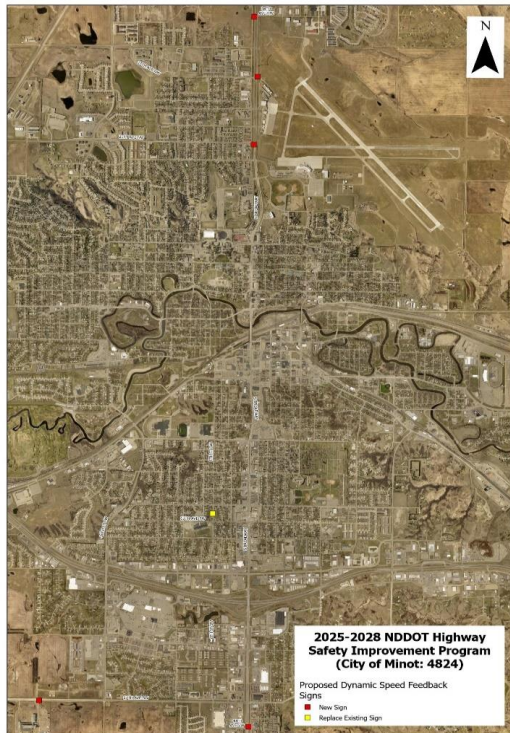


Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Preliminary	Design	Construction	Operation	Operation	
Capital Outlay	\$ -	\$ -	\$ 83,600	\$ -	\$ -	\$ 83,600
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 83,600	\$ -	\$ -	\$ 83,600

Project Name	2028 Highway Safety Improvement
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-4
Scoring	86



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?

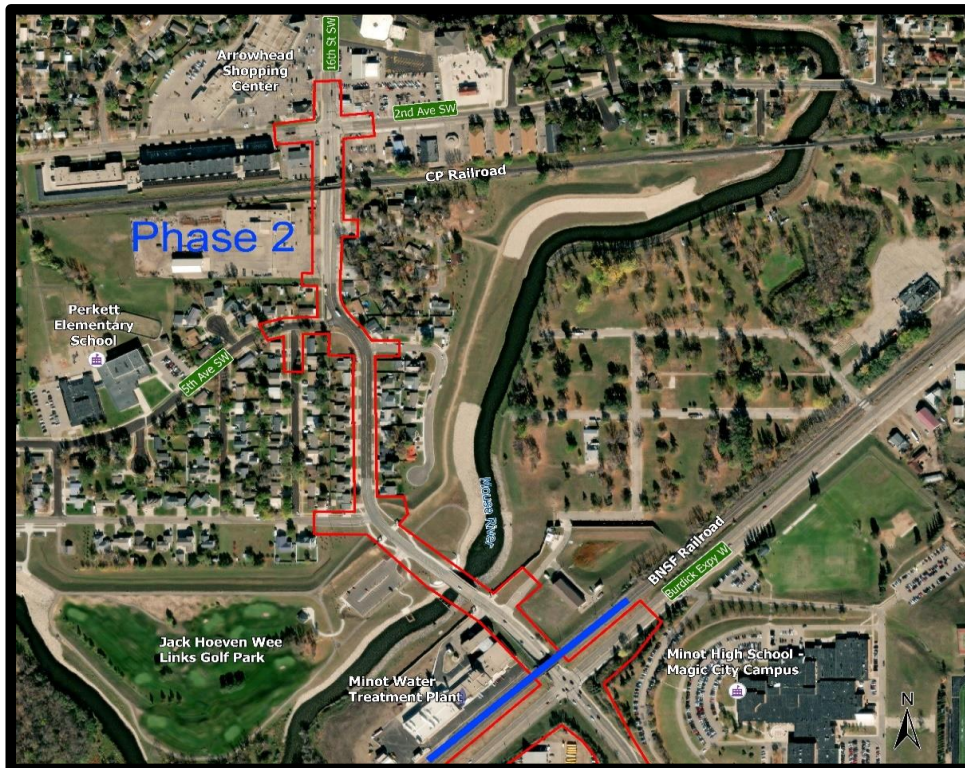
As part of the Broadway Corridor Study, speeds in excess of 10 mph over the speed limit were seen on the outskirts of the Broadway Corridor. This is correlated to an increase in crash severity rates as well as increased difficulty crossing the Broadway corridor. With the addition of dynamic speed feedback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



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Preliminary	Design	Construction	Operation	Operation	
Capital Outlay	\$ 2,000,000	\$ -	\$ 10,876,400	\$ -	\$ -	\$ 12,876,400
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 2,000,000	\$ -	\$ 10,876,400	\$ -	\$ -	\$ 12,876,400



Project Name	16th St SW Reconstruction Phase 2
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-5
Scoring	84

Estimated Funding Sources

	Amount
Federal Funds	\$ 5,376,400
State Funds	3,200,000
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	\$ 12,876,400

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	17

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.

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/or 7th Avenue SW depending on public input 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.



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Preliminary	Preliminary	—	—	—	
Capital Outlay	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000



Project Name	3rd St Bridge Replacement
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-6
Scoring	83

Estimated Funding Sources

	Amount
Federal Funds	\$ 1,200,000
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)	-
Total Project	\$ 1,500,000

Project Scoring

Department:	Engineering
	Score
Federal/State Funding Opportunity	10
Replacement of Critical Infrastructure	20
Safety Improvement	20
Classification of the Roadway	15
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 3rd Street bridge, which was built in 1936 is showing deterioration on structural members that must be addressed soon. Staff is working to obtain federal funding to advance preliminary engineering for a bridge replacement. This will help position the city to apply for future federal funds for construction of a new bridge.

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.

Cost share will come from Hub City Oil and Gas funding.

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

This project scores high due to the critical infrastructure and safety components of the 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

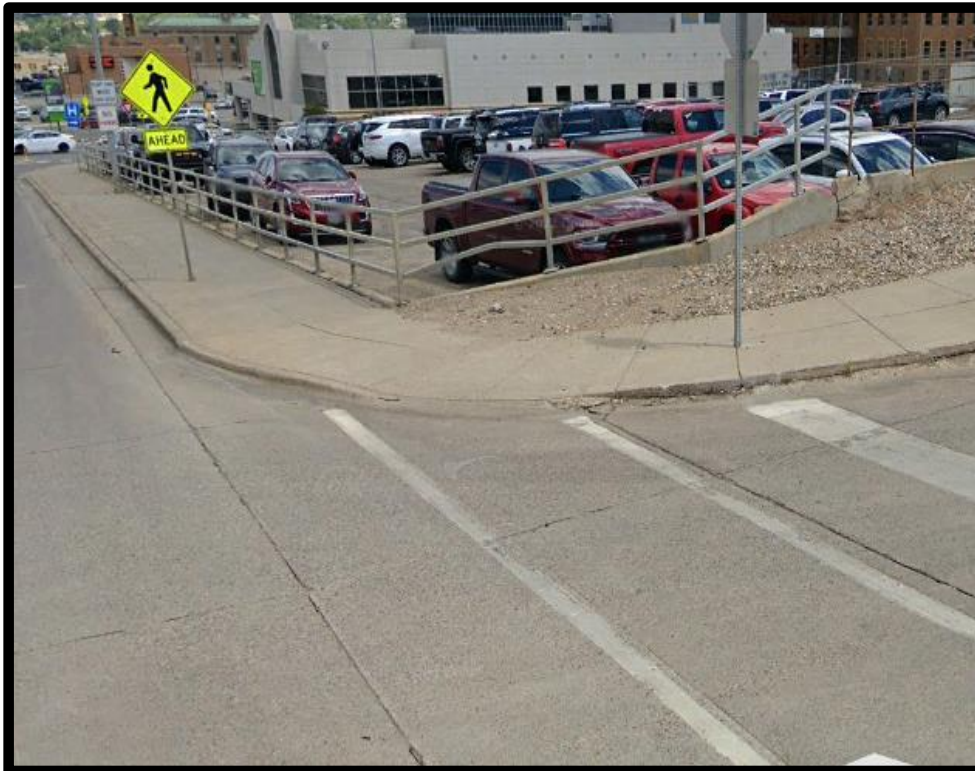
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Preliminary	Design	Construction	Operation	Operation	
Capital Outlay	\$ -	\$ -	\$ 880,000	\$ -	\$ -	\$ 880,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 880,000	\$ -	\$ -	\$ 880,000



Project Name	Broadway ADA Ramp Improvements
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-7
Scoring	83

Estimated Funding Sources

	Amount
Federal Funds	\$ 800,000
State Funds	80,000
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	\$ 880,000

Project Scoring

Department: Engineering

	Score
Federal/State Funding Opportunity	15
Replacement of Critical Infrastructure	15
Safety Improvement	15
Classification of the Roadway	20
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 NDDOT has created a standalone ADA pedestrian ramp project along Broadway from 5th Avenue SW to 20th Avenue SW in 2028. The project will replace curb ramps to ADA compliant ramps. The NDDOT has schedule and programmed this project, so the City will only need to provide its local cost match of 10%.

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.

90% of the project will be federally funded through the NDDOT. The City's 10% cost share will come from State Hub City Oil & Gas funds.

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

The project scores well due to the availability of federal funds on a primary arterial roadway that improves public safety related infrastructure.

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

5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	Preliminary	Design	Construction	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 45,473,026	\$ 45,473,026
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ -	\$ -	\$ 45,473,026	\$ 45,473,026



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

Estimated Funding Sources

	Amount
Federal Funds	\$ 37,555,642
State Funds	5,717,384
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)	2,200,000
Total Project	\$ 45,473,026

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 with preliminary engineering being placed in the 2028 program. This means a project will not start construction until 2030 at the earliest.

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



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Preliminary	Design	Construction	Operation	Operation	
Capital Outlay	\$ -	\$ 41,000	\$ 318,000	\$ -	\$ -	\$ 359,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ 41,000	\$ 318,000	\$ -	\$ -	\$ 359,000



Project Name	16th Avenue SE Sidewalk
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-9
Scoring	80

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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	Preliminary	Design	Construction	Operation	
Capital Outlay	\$ -	\$ -	\$ 118,000	\$ 920,000	\$ -	\$ 1,038,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 118,000	\$ 920,000	\$ -	\$ 1,038,000

Project Name	11th Avenue SE Sidewalk
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-10
Scoring	80



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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	Design	Construction	Operation	
Capital Outlay	\$ -	\$ -	\$ 40,000	\$ 310,000	\$ -	\$ 350,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 40,000	\$ 310,000	\$ -	\$ 350,000



Project Name	North Broadway Airport Street Lighting Distri
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-11
Scoring	80

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 street lighting district on North Broadway near the airport is to update a small lighting system and incorporate it with an adjacent N Broadway lighting system. Over the past twenty years, the street lighting systems adjacent to the proposed district have been replaced with modern galvanized poles. The streetlights within the street lighting district are considerably older and show significant corrosion 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 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.

5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Design	Construction	Design	Construction	Operation	
Capital Outlay	\$ -	\$ 11,548,000	\$ -	\$ 10,312,000	\$ -	\$ 21,860,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ 11,548,000	\$ -	\$ 10,312,000	\$ -	\$ 21,860,000

Project Name	3rd St E and Central Ave Reconstruction
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-12
Scoring	79



Estimated Funding Sources

	Amount
Federal Funds	\$ 9,200,000
State Funds	8,792,000
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)	3,868,000
Total Project	\$ 21,860,000

Project Scoring

Department: Engineering

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

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 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 Front Street and Phase 2 is south of Front Street and will be constructed in 2027

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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Operation	Operation	Operation	Operation	
Capital Outlay	\$ 1,816,000	\$ -	\$ -	\$ -	\$ -	\$ 1,816,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 1,816,000	\$ -	\$ -	\$ -	\$ -	\$ 1,816,000

Project Name	Lewis & Clark/Bel Air SRTS
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-13
Scoring	76



Estimated Funding Sources

	Amount
Federal Funds	\$ 1,287,385
State Funds	-
Local: Sales Tax	528,615
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	\$ 1,816,000

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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Operation	Operation	Operation	Operation	
Capital Outlay	\$ 392,000	\$ -	\$ -	\$ -	\$ -	\$ 392,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 392,000	\$ -	\$ -	\$ -	\$ -	\$ 392,000

Project Name	21st Avenue NW Sidewalk Phase 1
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-14
Scoring	75

Estimated Funding Sources

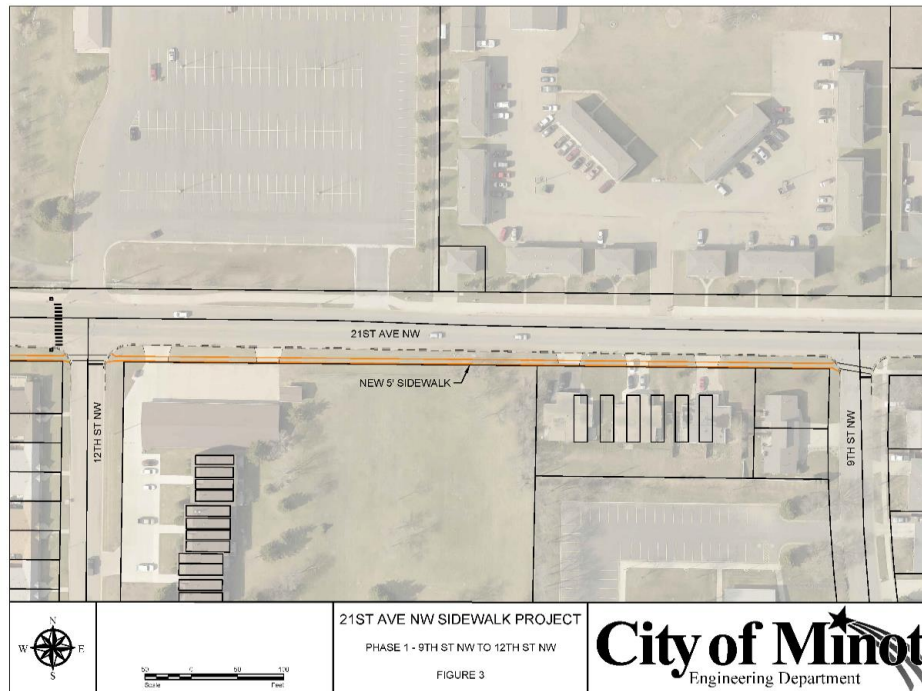
	Amount
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	392,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	\$ 392,000

Project Scoring

Department: Engineering

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

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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	Design	Construction	Operation	
Capital Outlay	\$ -	\$ -	\$ 738,000	\$ 1,821,000	\$ -	\$ 2,559,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 738,000	\$ 1,821,000	\$ -	\$ 2,559,000



Project Name	Hiawatha Street Slope Stability
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-15
Scoring	63

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 (specify)	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.



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	Construction	
Capital Outlay	\$ 50,000	\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 300,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 50,000	\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 300,000



Project Name	Street Light Feed Point Replacement
Project Fund	Capital Equipment (Fund 420)
Department	Engineering
Project Number	
Priority	E-16
Scoring	63

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	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	\$ 300,000

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.

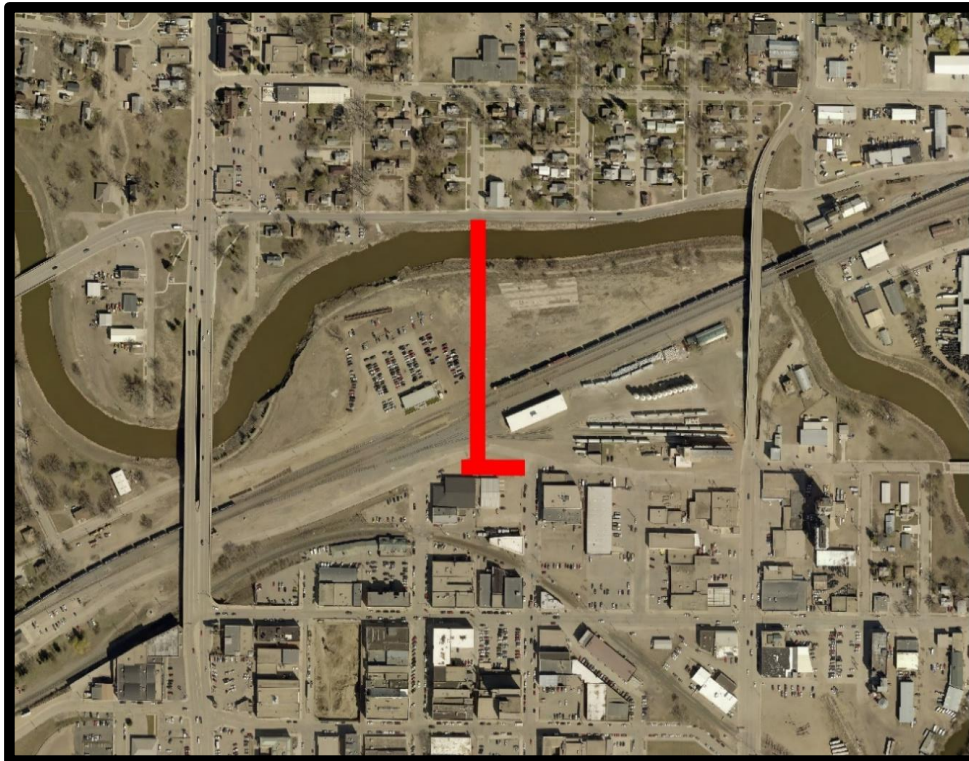
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	—	—	—
Capital Outlay	\$ -	\$ 950,000	\$ -	\$ -	\$ 7,500,000	\$ 8,450,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ 950,000	\$ -	\$ -	\$ 7,500,000	\$ 8,450,000



Project Name	Anne Street Bridge
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-17
Scoring	62

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 2027 if funding becomes available. This project will likely compete for any federal funding needed for the 3rd Street Bridge Replacement.

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

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. It is unlikely a 100% federal grant exists for the construction portion of 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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Preliminary	—	Construction	Operation	Operation	
Capital Outlay	\$ 100,000	\$ -	\$ 660,000	\$ -	\$ -	\$ 760,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 100,000	\$ -	\$ 660,000	\$ -	\$ -	\$ 760,000



Project Name	Eastwood Park Bridge Rehabilitation
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-18
Scoring	59

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 improvements 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. Significant spalling and deterioration is occurring on the substructure of the bridge which is why the structure must be studied and improvements programmed for a future project. 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?

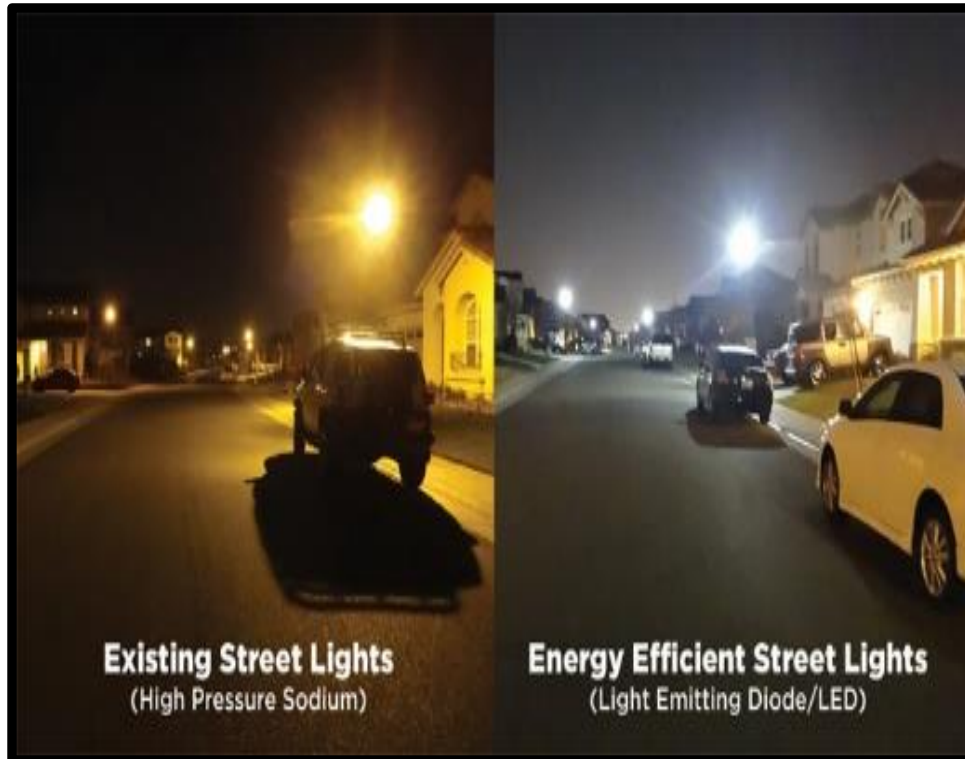
The project has to be moved to 2028 to accommodate the flood control project construction in the area.



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	Design	Construction	
Capital Outlay	\$ -	\$ -	\$ -	\$ 110,000	\$ 900,000	\$ 1,010,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ -	\$ 110,000	\$ 900,000	\$ 1,010,000



Project Name	17th and 18th Ave SE Extensions
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-20
Scoring	49

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	1,010,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	\$ 1,010,000

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 is currently assumed 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.

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.

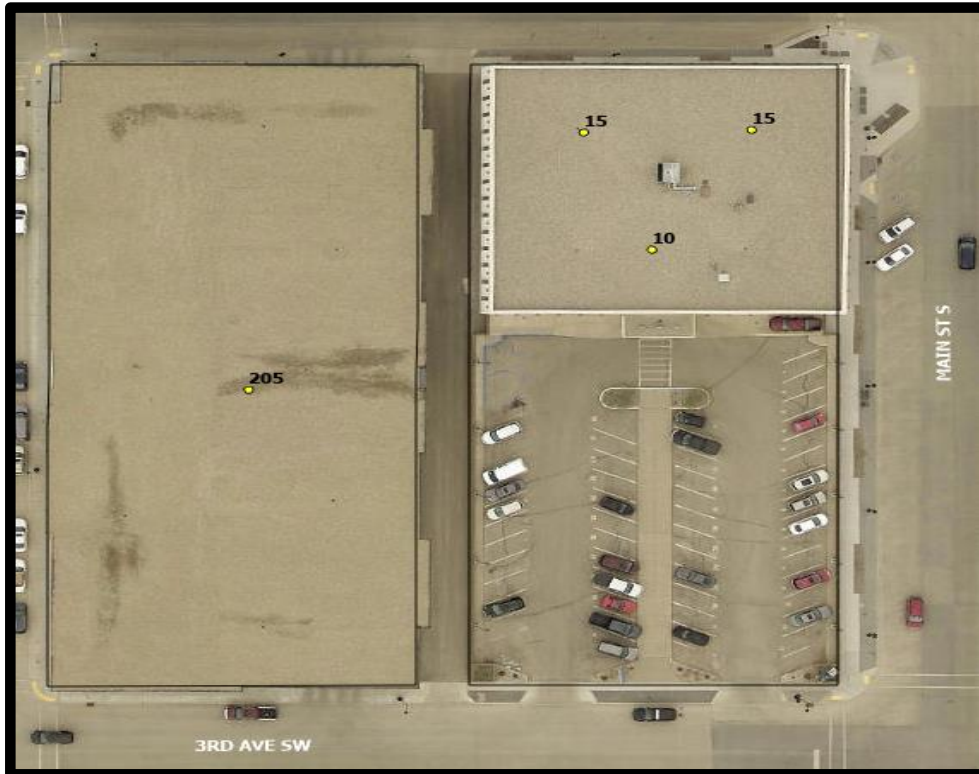
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	Design	Construction	—	
Capital Outlay	\$ -	\$ -	\$ 145,000	\$ 973,000	\$ -	\$ 1,118,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 145,000	\$ 973,000	\$ -	\$ 1,118,000



Project Name	City Hall Site Improvements
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-21
Scoring	48

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. The fence must be replaced soon. 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 has needed significant maintenance and should be reviewed for replacement. 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

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. However, the fence atop the parking lot must be replaced soon as it is a safety concern.

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.



Capital Improvement Plan

Project Name	2nd Avenue and Main Street Pocket Park
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Priority	E-22
Scoring	45

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	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.

Appendix C – Fire Worksheets



Capital Improvement Plan

Department Summary

Department: Fire

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Station 1 Relocation Land	F-1	1	81	2026	2028	6,375,000
Station 4 bedroom upfit	F-2	1	81	2027	2027	20,000
Station 3 bedroom addition	F-3	1	81	2027	2028	\$ 107,500
Training Classroom	F-4	1	67	2028	2029	806,250
Department Total						\$ 7,308,750

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Station 1 Relocation Land	F-1	\$ 1,000,000	\$ -	\$ 281,250	\$ 5,093,750	\$ -
Station 4 bedroom upfit	F-2	-	20,000	-	-	-
Station 3 bedroom addition	F-3	-	6,375	101,125	-	-
Training Classroom	F-4	-	-	42,188	764,063	-
Department Total		\$ 1,000,000	\$ 26,375	\$ 424,563	\$ 5,857,813	\$ -

Funding Sources:

Federal Funds	\$ -
State Funds	-
Local: Sales Tax	6,905,625
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	403,125
Department Total	\$ 7,308,750

Funding Sources by Year:

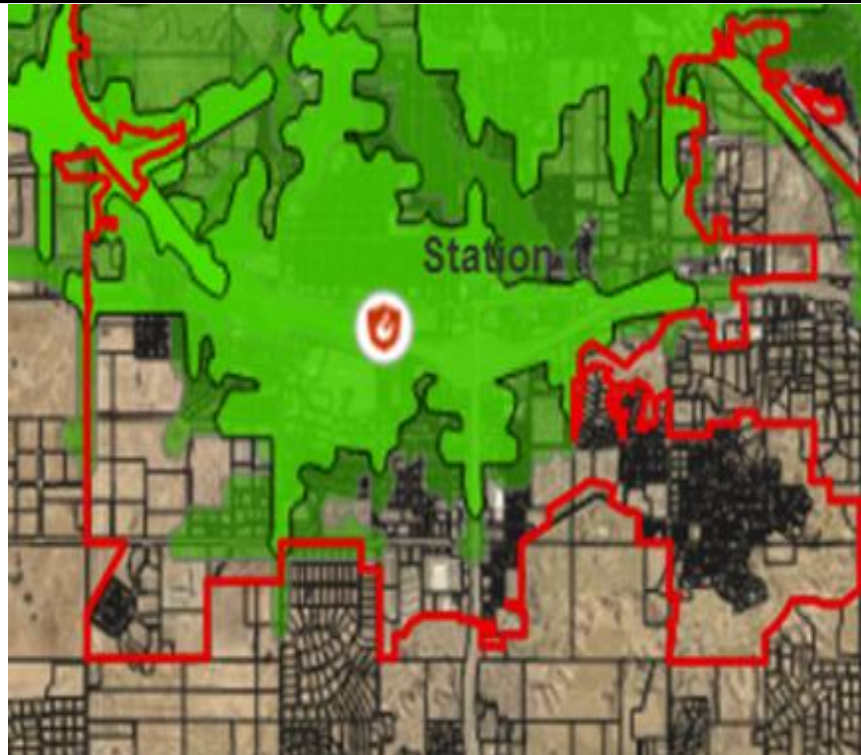
	2026	2027	2028	2029	2030
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
State Funds	-	-	-	-	-
Local: Sales Tax	1,000,000	26,375	403,469	5,475,781	-
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	-	-	21,094	382,031	-
Department Total	\$ 1,000,000	\$ 26,375	\$ 424,563	\$ 5,857,812	\$ -



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Preliminary	—	Design	Construction	—	
Capital Outlay	\$ 1,000,000	\$ -	\$ 281,250	\$ 5,093,750	\$ -	\$ 6,375,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 1,000,000	\$ -	\$ 281,250	\$ 5,093,750	\$ -	\$ 6,375,000



Project Name	Station 1 Relocation Land
Project Fund	Capital Infrastructure (Fund 410)
Department	Fire
Project Number	2026-01
Priority	1
Scoring	81

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	6,375,000
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	\$ 6,375,000

Project Scoring

Department:	Fire
	Score
Master Plans	20
Regulatory Compliance	19
Infrastructure/Public Safety	20
Impact on Operational Budget	3
Timing/Location	19

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 most effective way to improve outcomes for both fire and medical emergency response is to reduce response time. The Minot Fire Department has been guided by the National Fire Protection Association, Insurance Services Office and the communities desired response when determining what is an acceptable response time. The NFPA standard 1710 is the response guideline for the organization and deployment of fire suppression, emergency medical and special operations for career fire departments. This standard states that the fire department fire suppression resources shall be deployed to provide for the arrival of the engine company within a 240-second travel time. Strategically placed stations around the community assists us in keeping our response times within the standards.

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

This will be funded by sales tax.

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

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

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

There will be increased costs to the overall budget for maintenance and operation of the station. Depending on the status of headquarters fire station will determine if station 1 is closed, sold or repurposed which would be a decrease in the budget.

5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

Project Name	Station 4 bedroom upfit
Project Fund	Capital Infrastructure (Fund 410)
Department	Fire
Project Number	2026-02
Priority	1
Scoring	81

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	20,000
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	\$ 20,000



Project Scoring

Department:	Fire
	Score
Master Plans	20
Regulatory Compliance	19
Infrastructure/Public Safety	20
Impact on Operational Budget	3
Timing/Location	19
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.

This project is to meet the NFPA 1710 standard which requires 4 person engine companies. We do not have enough bedrooms at this station to accomidate all the personnel added in the staffing plan as presented to the city council December 2024.

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

This will be funded by sales tax.

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

This project will allow for a four person engine company to be stationed to meet NFPA 1710 standards.

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

There will be minimal cost of operation and maintenance for this addition.

5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	—	—	—
Capital Outlay	\$ -	\$ 6,375	\$ 101,125	\$ -	\$ -	\$ 107,500
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ 6,375	\$ 101,125	\$ -	\$ -	\$ 107,500

Project Name	Station 3 bedroom addition
Project Fund	Capital Infrastructure (Fund 410)
Department	Fire
Project Number	2028-01
Priority	1
Scoring	81



Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	107,500
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	\$ 107,500

Project Scoring

Department:	Fire
	Score
Master Plans	20
Regulatory Compliance	19
Infrastructure/Public Safety	20
Impact on Operational Budget	3
Timing/Location	19

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.

This project is to meet the NFPA 1710 standard which requires 4 person engine companies. We do not have enough bedrooms at this station to accomidate all the personnel needed to provide adequate coverage for both ARFF and the city. This additional will be city funded with no cost share from the FAA.

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

This will be funded by sales tax.

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

This project will allow for a four person engine company to be stationed to meet NFPA 1710 standards.

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

There will be minimal cost of operation and maintenance for this addition.

5. Any additional comments?

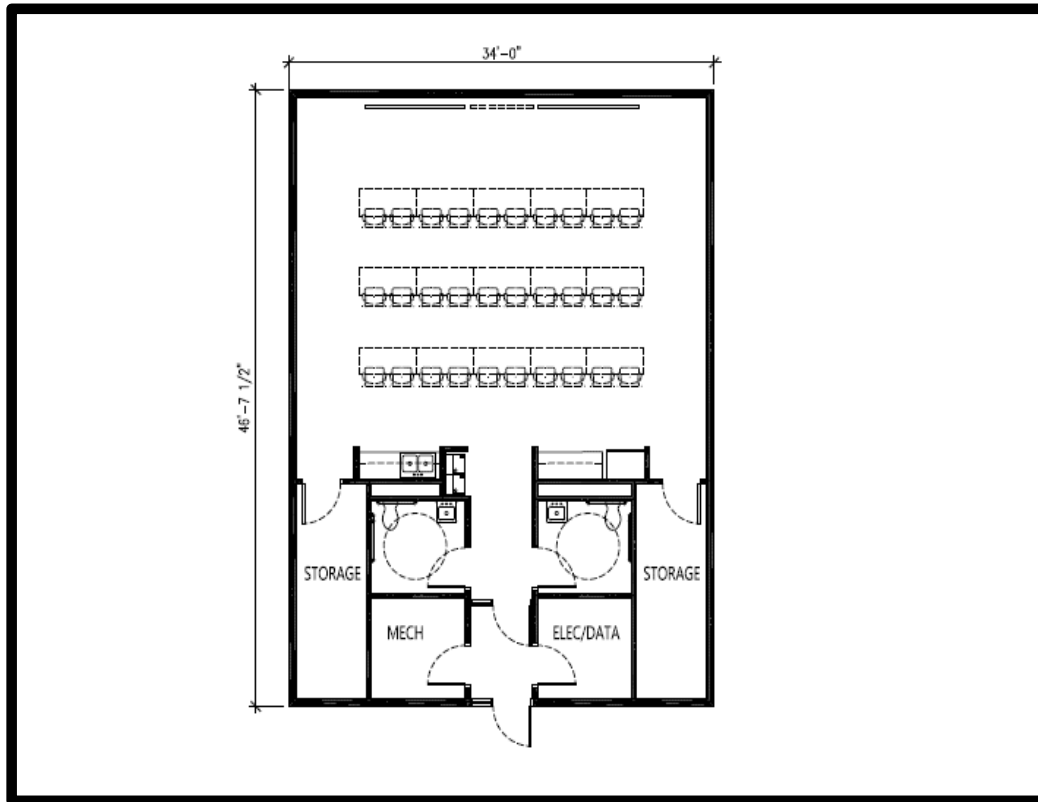


Capital Improvement Plan

Project Name	Training Classroom
Project Fund	Capital Infrastructure (Fund 410)
Department	Fire
Project Number	2029-01
Priority	1
Scoring	67

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	—	—	—
Capital Outlay	\$ -	\$ -	\$ 42,188	\$ 764,063	\$ -	\$ 806,250
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 42,188	\$ 764,063	\$ -	\$ 806,250



Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	403,125
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	403,125
Total Project	\$ 806,250

Project Scoring

Department:	Fire
	Score
Master Plans	10
Regulatory Compliance	19
Infrastructure/Public Safety	20
Impact on Operational Budget	3
Timing/Location	15
67 /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.

We currently have two temporary classrooms that were used from the Minot School District. They were brought in following the flood and when the training grounds were moved from the airport site. These temporary structures are not meant to be used as a permanent building. We have required Minot State University and others to remove their temporary classrooms and we should set an example to follow the rules that we are enforcing. The structure is poorly built and does not meet our needs for a training classroom. We are proposing building one permanent classroom with turnout gear/SCBA room, bathrooms and storage. This could also hold our firefighter written testing process and be at one area rather than using the auditorium. This can also be used as a regional training site and bring firefighter and other emergency personnel to Minot to train.

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.

Minot Rural Fire Department is interested in cost sharing this as we currently share the training grounds with them. One classroom is allocated to them and one to Minot Fire. This joint classroom would be utilized by both agencies and we currently and will continue to cost share the utilities and maintenance.

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

The Fire Department has many needs. This one was placed further out in planning to allow for the more crucial needs to be considered. There is a current training facility but it has went beyond its useful life as well as sets a precedence within the community.

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

This request would replace an established training classroom. The cost of operation and maintenance would be cost shared which would be a reduction in the amount necessary for O and M.

5. Any additional comments?

Appendix D – Police Worksheets



Capital Improvement Plan

Department Summary

Department: Police

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Police Department Facility	PD-1	1	75	2026	2029	18,162,500
Department Total						\$ 18,162,500
Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Police Department Facility	PD-1	\$ 786,000	\$ -	\$ 17,225,000	\$ 75,000	\$ 76,500
Department Total		\$ 786,000	\$ -	\$ 17,225,000	\$ 75,000	\$ 76,500
Funding Sources:						
Federal Funds	\$	-				
State Funds		-				
Local: Sales Tax		-				
Local: Tax Levy	151,500					
Local: Special Assessments		-				
Local: Sales Tax Bonds		-				
Local: General Obligation Bonds		-				
Local: Storm Sewer Development		-				
Local: Revenue Bonds		-				
Other (specify)	18,011,000					
Department Total	\$ 18,162,500					
Funding Sources by Year:		2026	2027	2028	2029	2030
Federal Funds	\$	-	\$ -	\$ -	\$ -	\$ -
State Funds		-	-	-	-	-
Local: Sales Tax		-	-	-	-	-
Local: Tax Levy		-	-	-	75,000	76,500
Local: Special Assessments		-	-	-	-	-
Local: Sales Tax Bonds		-	-	-	-	-
Local: General Obligation Bonds		-	-	-	-	-
Local: Storm Sewer Development		-	-	-	-	-
Local: Revenue Bonds		-	-	-	-	-
Other (specify)		786,000	-	17,225,000	-	-
Department Total		\$ 786,000	\$ -	\$ 17,225,000	\$ 75,000	\$ 76,500



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Design	Design	Construction	Operation	Operation	
Capital Outlay	\$ 786,000	\$ -	\$ 17,225,000	\$ -	\$ -	\$ 18,011,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	75,000	76,500	151,500
Total Project	\$ 786,000	\$ -	\$ 17,225,000	\$ 75,000	\$ 76,500	\$ 18,162,500



Project Name	Police Department Facility
Project Fund	Capital Infrastructure (Fund 410)
Department	Police
Project Number	2026-01
Priority	1
Scoring	75

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	-
Local: Tax Levy	151,500
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	18,011,000
Total Project	\$ 18,162,500

Project Scoring

Department:	Police
	Score
Public Safety Infrastructure (30)	30
Regulatory Compliance (30)	25
Project Feasibility (20)	15
Project Funding (20)	5
N/A	0
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.

This request is to remodel the existing police department to meet the needs of the City of Minot.

In 2023 The Minot City Council commissioned a study to address City's aging police department and municipal court and to examine the needs of the department and city. The overall goal of this study was to create a design plan that will meet Minot's needs for the next 25 years while addressing safety and liability issues, improving process efficiencies for personnel and citizens, ensuring long term value of investment, creating a welcoming environment, and proactively planning for growth over the next 25 years. On October 2, 2023, EAPC Architects Engineering, the firm selected for the study, delivered the report titled the Minot Police Departments Needs and Feasibility Assessment.

In review of the needs of the police department, EAPC utilized a LEAN process, a consensus building planning system that establishes a process and metric to measure success of the work, to ensure the study captured what was important to the City of Minot. EAPC then completed a facility assessment or a comprehensive review of the physical infrastructure of the building, an analysis of existing space usage, and a growth projection based on staffing levels and future city population estimates. Utilizing this information they developed a space needs analysis to project the space required to meet the needs of the department.

Since the original structure was constructed prior to the Americans with Disabilities Act (ADA), the study found several basic concerns to include multiple level changes with stairs only. Furthermore, the building has undergone several remodels and as a result of multiple level changes and remodels, the buildings existing space usage and flow exhibit multiple inefficiencies to include separation of working spaces and level changes within workspaces. From their analysis EAPC estimated the 25-year space needs of the Minot Police Department to be 75,209 square feet which is consistent with national standards for space needs of an agency of this size. This current structure falls 34,059 square feet short at a total of 41,150 square feet.

However, the costs for a full remodel and expansion at the existing site is currently out of reach financially. At the council's CIP workshop, council requested staff develop an option for a remodel of the existing building only and address the current building's critical needs. A high level cost estimate has been developed for consideration. If council elects to move forward, more

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.

Depending on the size and magnitude of this project, the project funding sources may vary. The 2026 design will be funded by general fund reserves and the reserves already set aside from the

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

This is a top priority as the department as functionality of the current space continues to hamper productivity and operations as well as expensive repairs and updates will need to be made to the current building to current operations. These are expenses that could be avoided with a remodel or repair.

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

There will continue to be a cost to operation and maintenance activities. There will be no further personnel expenses that are not already accounted for.

5. Any additional comments?

Appendix E – Public Works Operations Worksheets



Capital Improvement Plan
Department Summary

Department: **Public Works Operations**

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Fuel Farm	PWO-1	1	32	2026	2029	400,000
Department Total						<u>\$ 400,000</u>

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Fuel Farm	PWO-1	100,000	100,000	100,000	100,000	-
Department Total		<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>

Funding Sources:	
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	400,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other	-
Department Total	<u>\$ 400,000</u>

Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
State Funds	-	-	-	-	-
Local: Sales Tax	100,000	100,000	100,000	100,000	-
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other	-	-	-	-	-
Department Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>



Capital Improvement Plan

Project Name	Fuel Farm
Project Fund	Capital Infrastructure (Fund 410)
Department	Public Works
Project Number	4916
Priority	PWO-1
Scoring	32

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Preliminary	Purchase	Purchase	Purchase	—	
Capital Outlay	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000



Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	-
Local: Sales Tax	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	\$ 400,000

Project Scoring

Department:	Public Works
	Score
Health and Safety	10
New Federal/State Guidelines or Requirements	0
Capacity Constraints/Future Growth	10
Federal/State Funding	0
Existing Operational Deficiencies	12
32 /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 current City Fuel Farm was installed in 1996 as a state required mandate calling for the removal of all single wall underground fuel storage tanks, and replacing them with double wall containment tanks. Their life cycle is 30 years at which point the deterioration of the liner or connecting components may fail. The replacement system proposed is an above ground tank storage and delivery system. This type is less costly to install, maintain and manage. The associated components, dispensers, user activation system are currently at the end of their lifecycle as well. The fuel farm is used by Public Works, Water/Waste Water, 5 Fire Stations, Sanitation, Water Plant and other departments that have city vehicles.

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 would be under Property Maintenance as Capital Improvement -General Fund. (Sourced from Sales Tax Improvements)

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

The priority level of this project is one that should be addressed as soon as funding can be established. Knowing that the environment the system is in, constant high ground water levels, should a breach happen the costs would be very high (water in the fuel dispensed in the equipment, environmental cleanup for fuel in the soil).

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

Currently we remove water from the area between the exterior liner and the tank body itself of the Diesel fuel. This is so we stay compliant with the State Underground Storage Tank certification requirements. Once fuel tests shows evidence of water we would be shut down using that tank.

5. Any additional comments?

Appendix F – Public Works Utilities Worksheets



Capital Improvement Plan
Department Summary

Department: Public Works

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Maple Diversion MI-4C	PW-1	1	100	2025	2030	104,400,000
Library & Police Station Floodproofing - MI-4D	PW-2	2	100	2026	2028	23,100,000
3rd Street Floodwall MI-1B	PW-3	3	100	2026	2028	15,800,000
Downtown Levee MI-6C	PW-4	4	100	2025	2027	9,000,000
Roosevelt Park Zoo Relocation MI-7E	PW-5	5	100	2025	2027	9,300,000
Burdick Bridge.West Valker Road Levee MI-8/9	PW-6	6	100	2025	2029	77,100,000
Fairgrounds Levee MI-10	PW-7	7	100	2026	2029	61,000,000
North Roosevelt Park Levee MI-11	PW-8	8	100	2026	2029	14,600,000
East Burdick Levee MI-12	PW-9	9	100	2026	2029	16,600,000
Trinity Levee MI-13	PW-10	10	100	2026	2029	25,500,000
27th Street Diversion MI-14	PW-11	11	100	2026	2030	147,100,000
Livingston Coulee Bypass MI-15	PW-12	12	100	2026	2028	59,800,000
River Oaks Acquisitions MI-16	PW-13	13	100	2026	2026	3,100,000
Department Total						\$ 566,400,000

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Maple Diversion MI-4C	PW-1	12,100,000	20,800,000	26,800,000	27,600,000	17,100,000
Library & Police Station Floodproofing - MI-4D	PW-2	7,900,000	13,900,000	1,300,000	-	-
3rd Street Floodwall MI-1B	PW-3	9,000,000	5,900,000	900,000	-	-
Downtown Levee MI-6C	PW-4	7,300,000	1,700,000	-	-	-
Roosevelt Park Zoo Relocation MI-7E	PW-5	7,200,000	2,100,000	-	-	-
Burdick Bridge.West Valker Road Levee MI-8/9	PW-6	15,700,000	36,300,000	20,800,000	4,300,000	-
Fairgrounds Levee MI-10	PW-7	5,600,000	22,300,000	23,000,000	10,100,000	-
North Roosevelt Park Levee MI-11	PW-8	700,000	6,800,000	6,300,000	800,000	-
East Burdick Levee MI-12	PW-9	800,000	7,800,000	7,100,000	900,000	-
Trinity Levee MI-13	PW-10	1,300,000	11,900,000	10,900,000	1,400,000	-
27th Street Diversion MI-14	PW-11	12,500,000	24,100,000	41,400,000	42,700,000	26,400,000
Livingston Coulee Bypass MI-15	PW-12	6,100,000	40,800,000	12,900,000	-	-
River Oaks Acquisitions MI-16	PW-13	3,100,000	-	-	-	-
Department Total		\$ 89,300,000	\$ 194,400,000	\$ 151,400,000	\$ 87,800,000	\$ 43,500,000

Funding Sources:	
Federal Funds	\$ 67,860,000
State Funds	324,051,000
Local: Sales Tax	174,489,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other	-
Department Total	\$ 566,400,000

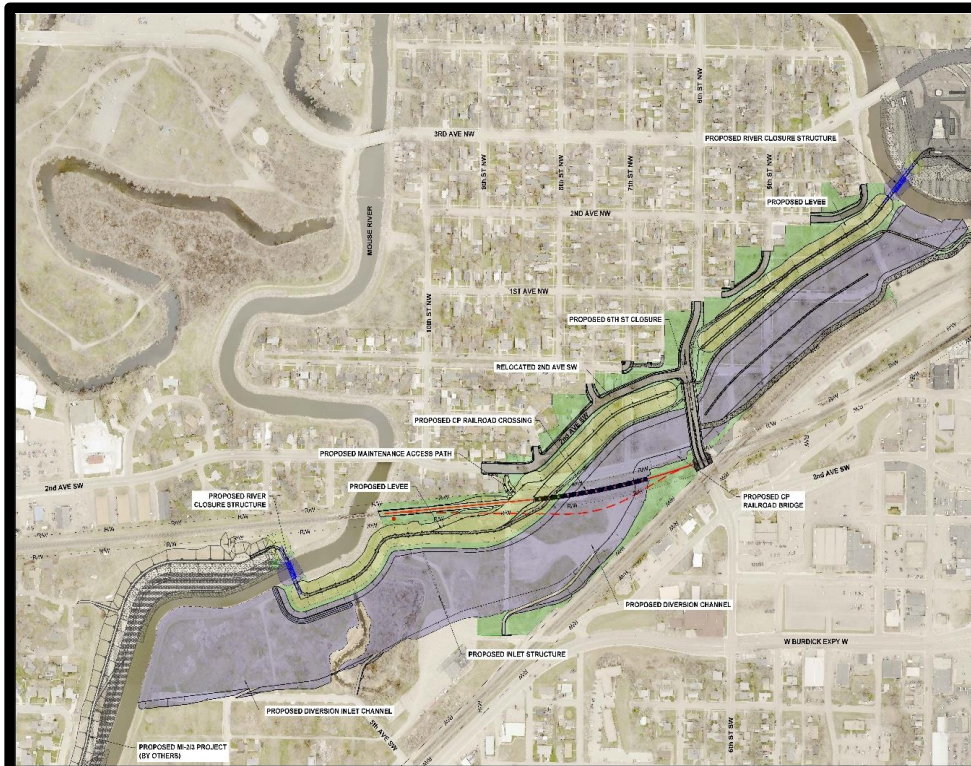
Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ 7,865,000	\$ 13,520,000	\$ 17,420,000	\$ 17,940,000	\$ 11,115,000
State Funds	52,932,750	117,572,000	87,087,000	45,409,000	21,050,250
Local: Sales Tax	28,502,250	63,308,000	46,893,000	24,451,000	11,334,750
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other	-	-	-	-	-
Department Total	\$ 89,300,000	\$ 194,400,000	\$ 151,400,000	\$ 87,800,000	\$ 43,500,000



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	Construction	
Capital Outlay	\$ 12,100,000	\$ 20,800,000	\$ 26,800,000	\$ 27,600,000	\$ 17,100,000	\$ 104,400,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 12,100,000	\$ 20,800,000	\$ 26,800,000	\$ 27,600,000	\$ 17,100,000	\$ 104,400,000



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

Estimated Funding Sources

	Amount
Federal Funds	\$ 67,860,000
State Funds	23,751,000
Local: Sales Tax	12,789,000
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	\$ 104,400,000

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 feet 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. The project has received USACE funding at 65% of the proposed 104 million dollar cost. Thus reducing the state and 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 of milestone 1 along the north side of the river to remove over 60% of residences from the regulated flood plain.

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

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

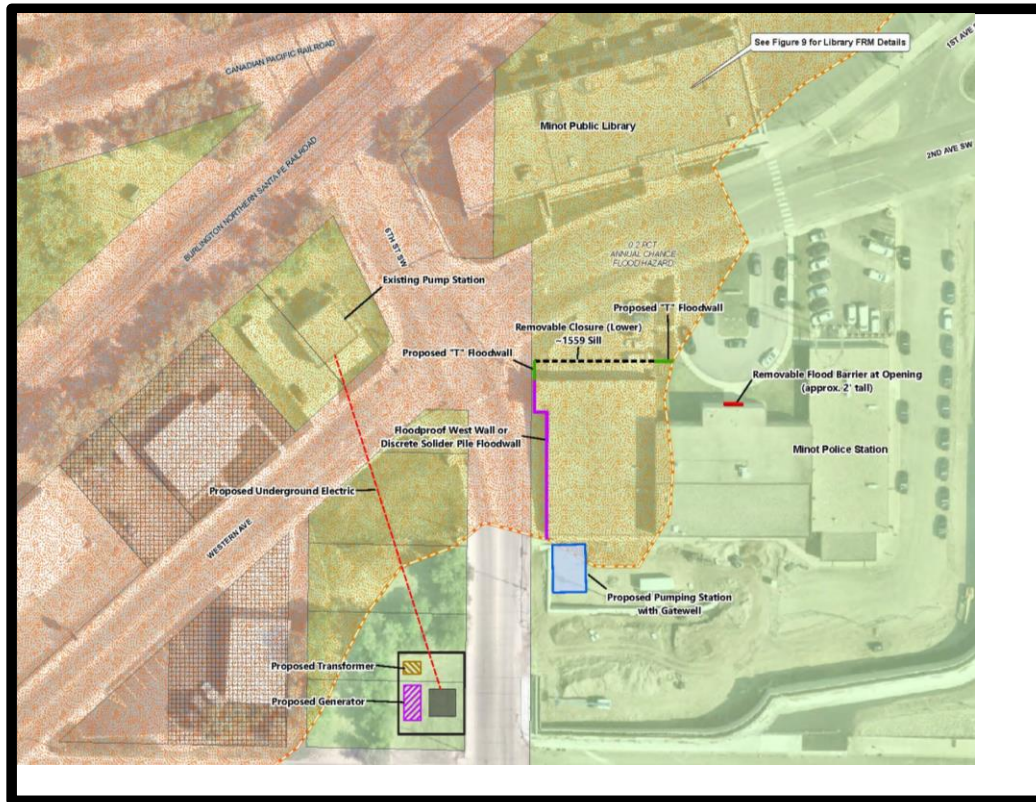
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	—	—	
Capital Outlay	\$ 7,900,000	\$ 13,900,000	\$ 1,300,000	\$ -	\$ -	\$ 23,100,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 7,900,000	\$ 13,900,000	\$ 1,300,000	\$ -	\$ -	\$ 23,100,000



Project Name	Library & Police Station Floodproofing - MI-4
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	15,015,000
Local: Sales Tax	8,085,000
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	\$ 23,100,000

Project Scoring

Department:	Public Works

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.

When the Maple Diversion is operating, flood waters will push through the 6th St underpass opening threatening flooding to properties on the south side of the 6th St underpass. This project would provide protection to those properties. This includes flood proofing the library and police 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.

This project will be funded 65% by ND State Water Commission and 35% by 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 to reduce flood risk along the Souris River in 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

The project will have a temporary closure that will require period exercising.

5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	—	—	
Capital Outlay	\$ 9,000,000	\$ 5,900,000	\$ 900,000	\$ -	\$ -	\$ 15,800,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 9,000,000	\$ 5,900,000	\$ 900,000	\$ -	\$ -	\$ 15,800,000



Project Name	3rd Street Floodwall MI-1B
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	10,270,000
Local: Sales Tax	5,530,000
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	\$ 15,800,000

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 section of flood wall was originally part of the MI-1 project, but due to permitting issues couldn't be constructed until the Maple Diversion project started. This project will be a short section of flood wall to connect phase MI-1 to MI-5. A consultant has been hired to provide design and construction engineering services.

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

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

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

This project is part of the overall MREFPP to reduce flood risk along the Souris River in Minot. This would be the final phase of milestone 1 along the north side of the river to remove over 60% of residences from the regulated flood plain. Flood control projects aren't being constructed based on a ranking but rather sequentially as work continues through milestones 2 and 3.

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 regular mowing similar to maintenance around floodwalls associated with MI-1 and MI-5. Some of the mowing and trail maintenance will be taken over by the Park District.

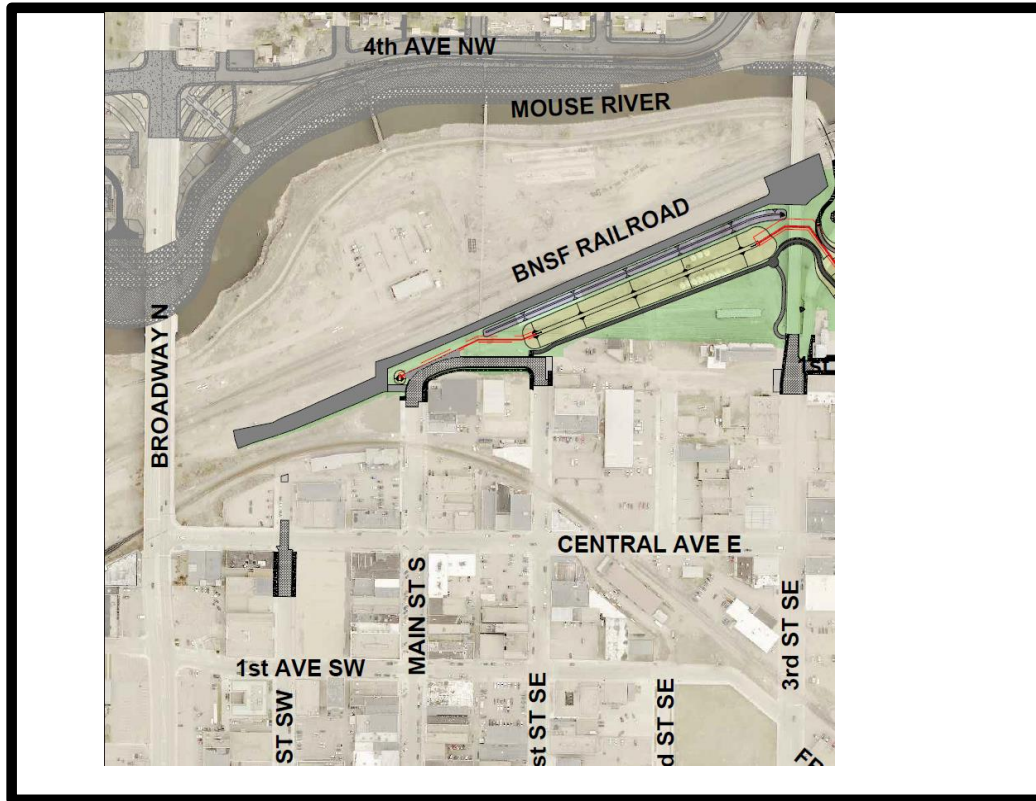
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	—	—	—	
Capital Outlay	\$ 7,300,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 9,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 7,300,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 9,000,000



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

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	5,850,000
Local: Sales Tax	3,150,000
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	\$ 9,000,000

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.

MI-6C is a short section of floodwall and levee that connects to MI-6B near 3rd St. This project completes the MI-6 project as a whole and provides protection to the downtown area. An engineer was hired and this project has been designed and is nearly ready for construction.

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.

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. Flood control overall is a high priority project, but individual phases are being designed and constructed sequentially.

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 a grass covered levee so regular mowing will be necessary.

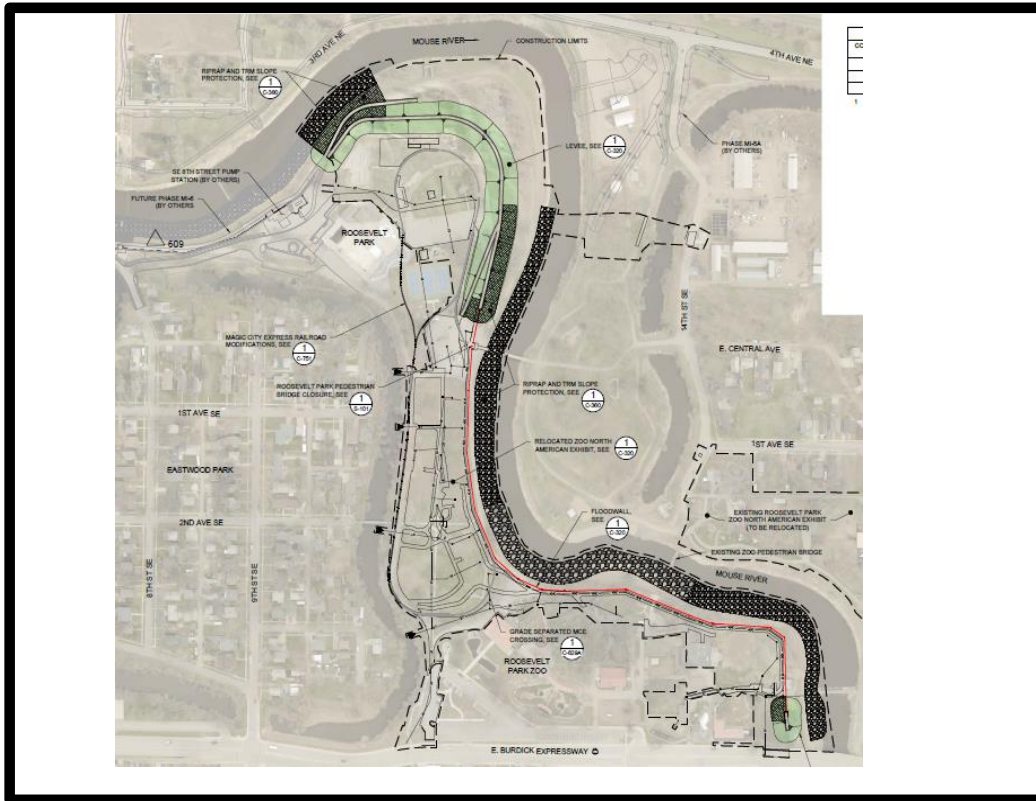
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	—	—	—	
Capital Outlay	\$ 7,200,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 9,300,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 7,200,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 9,300,000



Project Name	Roosevelt Park Zoo Relocation MI-7E
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	6,045,000
Local: Sales Tax	3,255,000
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	\$ 9,300,000

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.

MI-7E is a phase of the overall MI-7 project to provide flood protection around Roosevelt Park. MI-7E will consist of constructing all of the buildings and infrastructure to relocate the North American Zoo Exhibits across the river to an area protected from future flooding. A consultant has been hired to provide design and construction engineering services.

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

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

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. Flood control overall is a high priority project, but individual phases are being designed and constructed sequentially.

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 this project is completed, the Park District will operate and maintain these facilities.

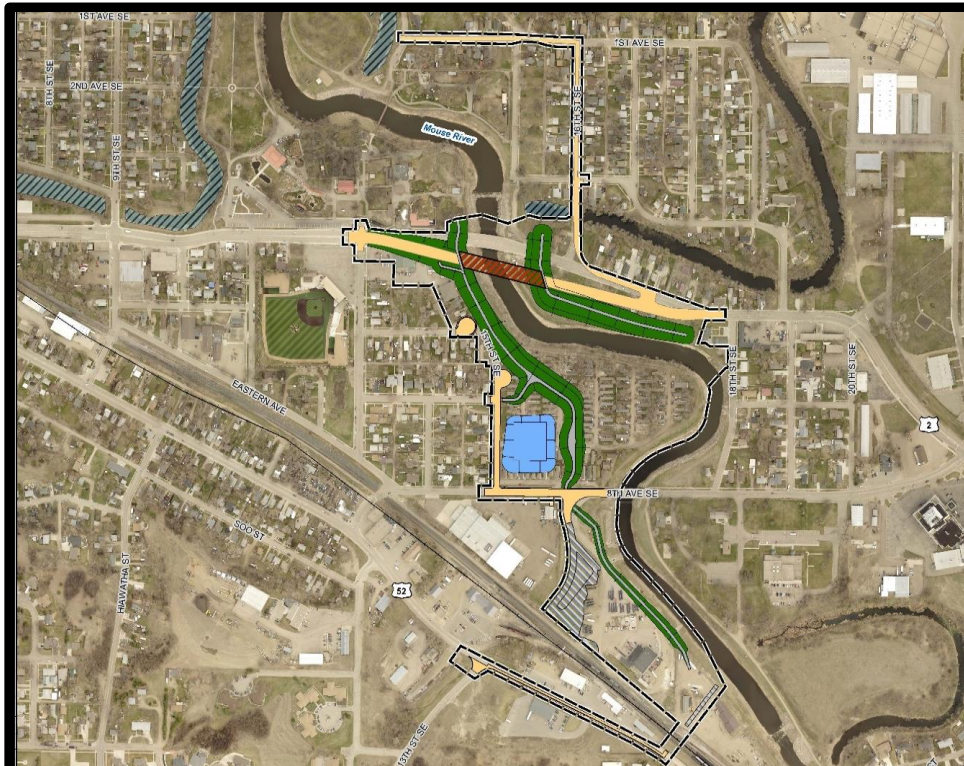
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	—	
Capital Outlay	\$ 15,700,000	\$ 36,300,000	\$ 20,800,000	\$ 4,300,000	\$ -	\$ 77,100,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 15,700,000	\$ 36,300,000	\$ 20,800,000	\$ 4,300,000	\$ -	\$ 77,100,000



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

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	50,115,000
Local: Sales Tax	26,985,000
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	\$ 77,100,000

Project Scoring

Department:	Public Works

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 MI-8/9 project will consist of constructing a new Burdick bridge to improve conveyance of flood waters, an extension of levee that ties into MI-7, water and sewer reroutes, a stormwater pond and pump station and roadway relocation. Completion of these projects would conclude construction of milestone 2 which removes another 15% of residents from the regulated flood plain. A consultant has been hired to provide design and construction engineering services.

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

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

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. Flood control overall is a high priority project, but individual phases are being designed and constructed sequentially.

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 a stormwater pump station and detention pond that will need regular operation and maintenance. Additionally, there will need to be regular mowing of the levee section.

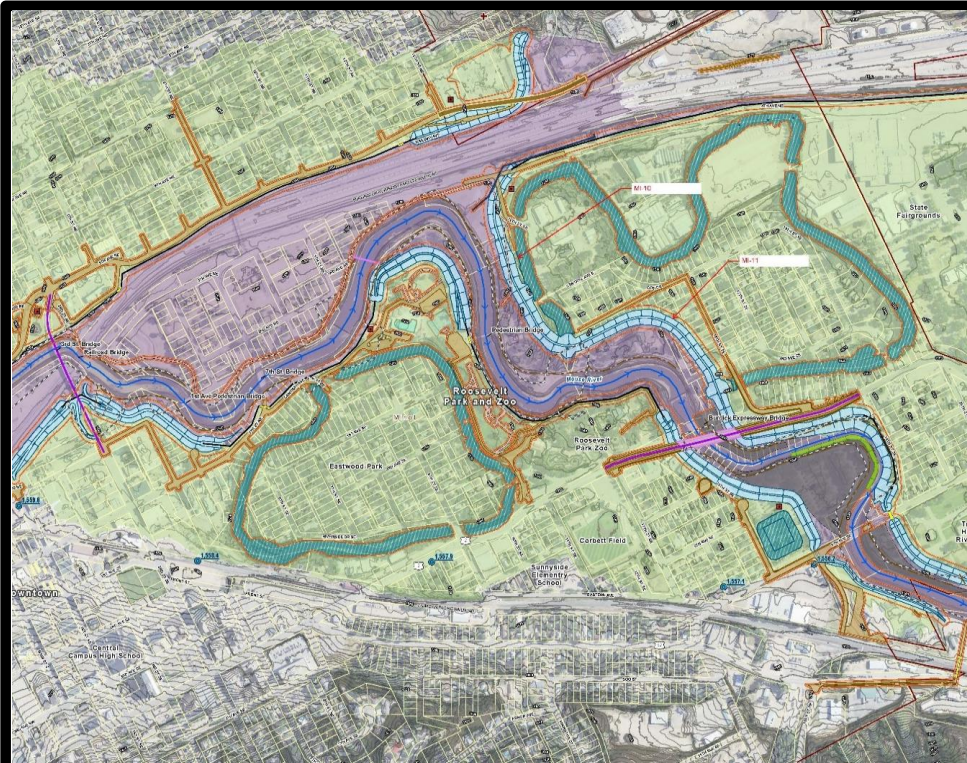
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	—	
Capital Outlay	\$ 5,600,000	\$ 22,300,000	\$ 23,000,000	\$ 10,100,000	\$ -	\$ 61,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 5,600,000	\$ 22,300,000	\$ 23,000,000	\$ 10,100,000	\$ -	\$ 61,000,000



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

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	39,650,000
Local: Sales Tax	21,350,000
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	\$ 61,000,000

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.

MI-10 is the first project associated with milestone 3. This project will consist of a section of levee that begins near 4th Ave and 14th St NE and extends south along the river to near Burdick Expressway. This project will require a consultant to provide design and construction engineering services.

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

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

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. Flood control overall is a high priority project, but individual phases are being designed and constructed sequentially.

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 regular mowing and maintenance of a grass covered levee section.

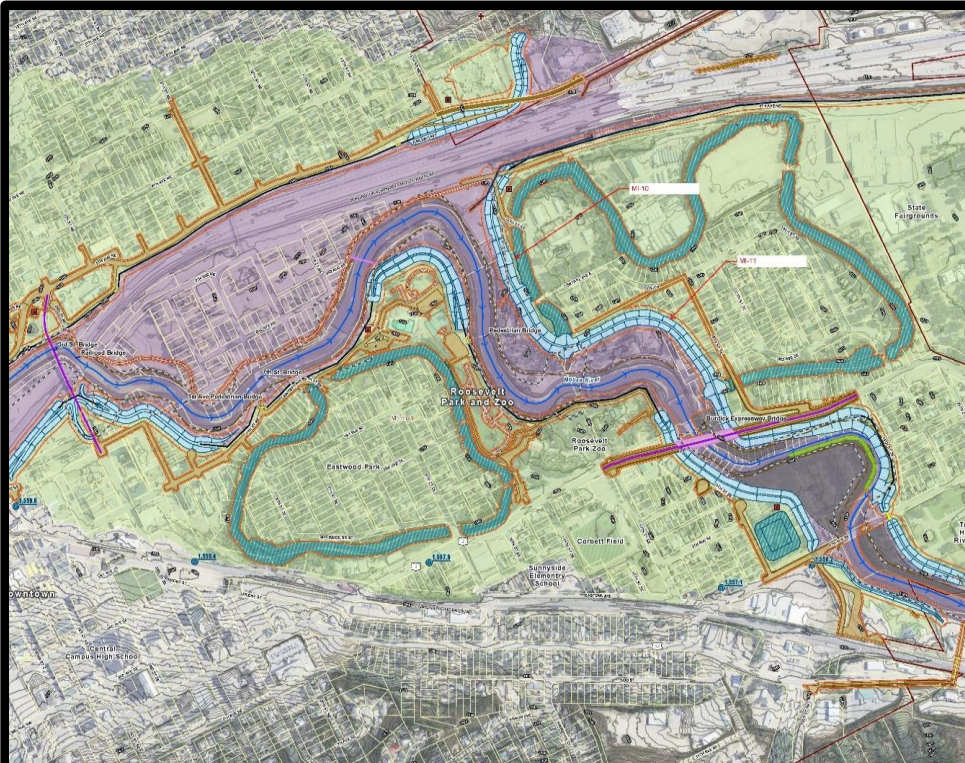
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	—	
Capital Outlay	\$ 700,000	\$ 6,800,000	\$ 6,300,000	\$ 800,000	\$ -	\$ 14,600,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 700,000	\$ 6,800,000	\$ 6,300,000	\$ 800,000	\$ -	\$ 14,600,000



Project Name	North Roosevelt Park Levee MI-11
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	9,490,000
Local: Sales Tax	5,110,000
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	\$ 14,600,000

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.

MI-11 is a continuation of projects associated with milestone 3 of the MREFPP. This project is a section of levee of a larger levee component that begins near 4th Ave and 14th St NE and extends south along the river to near Burdick Expressway. This project will require a consultant to provide design and construction engineering services.

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

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

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. Flood control overall is a high priority project, but individual phases are being designed and constructed sequentially.

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 regular mowing and maintenance of a grass covered levee section.

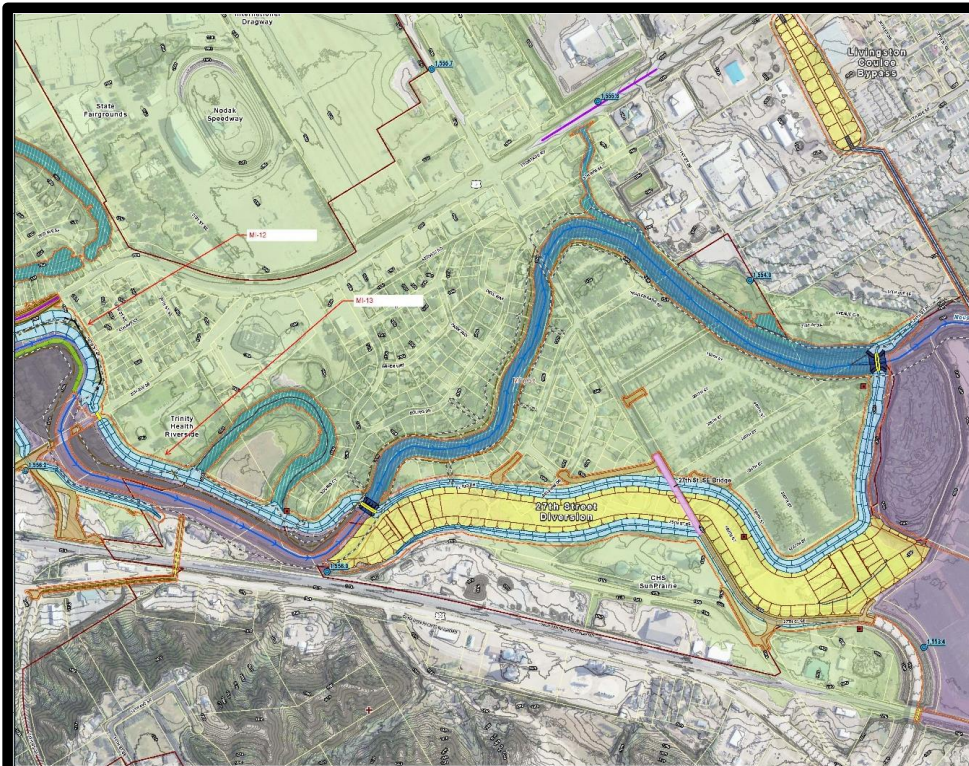
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	—	
Capital Outlay	\$ 800,000	\$ 7,800,000	\$ 7,100,000	\$ 900,000	\$ -	\$ 16,600,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 800,000	\$ 7,800,000	\$ 7,100,000	\$ 900,000	\$ -	\$ 16,600,000



Project Name	East Burdick Levee MI-12
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	10,790,000
Local: Sales Tax	5,810,000
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	\$ 16,600,000

Project Scoring

Department:	Public Works

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.

MI-12 is a continuation of projects associated with milestone 3 of the MREFPP. This project is a section of levee that is part of a larger levee component that begins near Burdick Expressway and 16th St NE and extends south along the river to 8th Ave. This project will require a consultant to provide design and construction engineering services.

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

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

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. Flood control overall is a high priority project, but individual phases are being designed and constructed sequentially.

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 regular mowing and maintenance of a grass covered levee section.

5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	—	
Capital Outlay	\$ 1,300,000	\$ 11,900,000	\$ 10,900,000	\$ 1,400,000	\$ -	\$ 25,500,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 1,300,000	\$ 11,900,000	\$ 10,900,000	\$ 1,400,000	\$ -	\$ 25,500,000



Project Name	Trinity Levee MI-13
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	16,575,000
Local: Sales Tax	8,925,000
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	\$ 25,500,000

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.

MI-13 is a continuation of projects associated with milestone 3 of the MREFPP. This project is a section of levee of a larger levee component that begins near 8th Ave bridge and extends south along the river to the Souris Court of the Green Valley subdivision. This project will require a consultant to provide design and construction engineering services.

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

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

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. Flood control overall is a high priority project, but individual phases are being designed and constructed sequentially.

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 regular mowing and maintenance of a grass covered levee section.

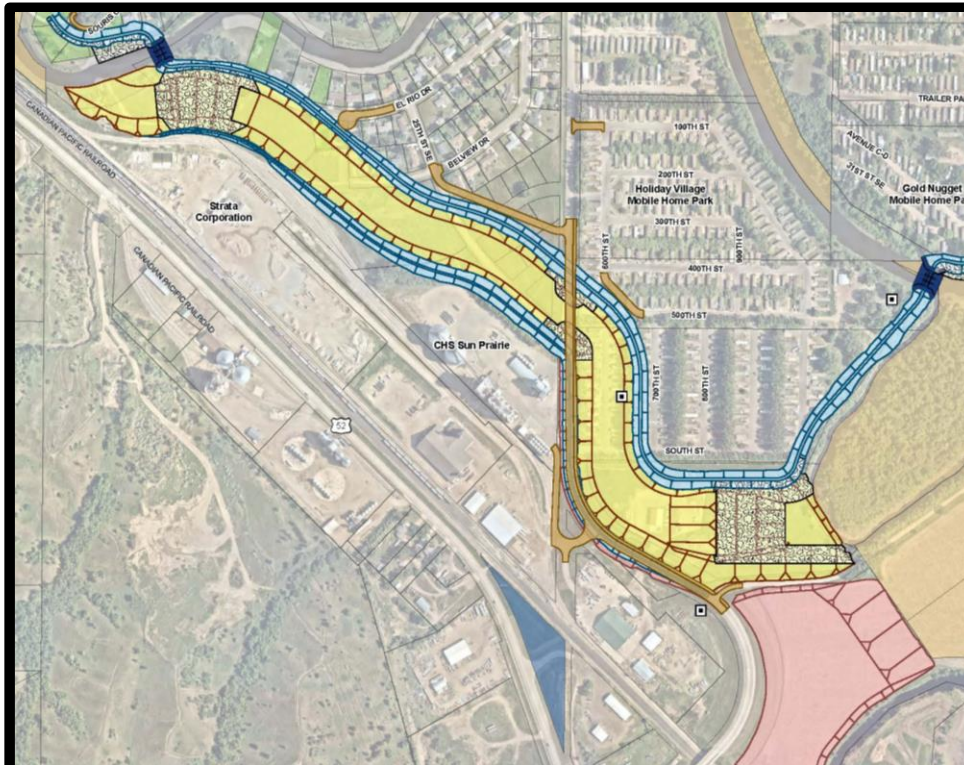
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	Construction	
Capital Outlay	\$ 12,500,000	\$ 24,100,000	\$ 41,400,000	\$ 42,700,000	\$ 26,400,000	\$ 147,100,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 12,500,000	\$ 24,100,000	\$ 41,400,000	\$ 42,700,000	\$ 26,400,000	\$ 147,100,000



Project Name	27th Street Diversion MI-14
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	95,615,000
Local: Sales Tax	51,485,000
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	\$ 147,100,000

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.

MI-14 the final segment of projects associated with milestone 3 of the MREFPP that will remove an additional 25% of residents from the regulated flood plain. This project is a large high flow bypass channel that starts near Souris Court, extends southeast across 27th St and terminates south of Holiday Village mobile home park. This project will require a consultant to provide design and construction engineering services.

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

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

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. Flood control overall is a high priority project, but individual phases are being designed and constructed sequentially.

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 regular mowing and maintenance of a grass covered levee section, maintenance of the diversion channel as well as regular operations and maintenance of the up and downstream closure structures.

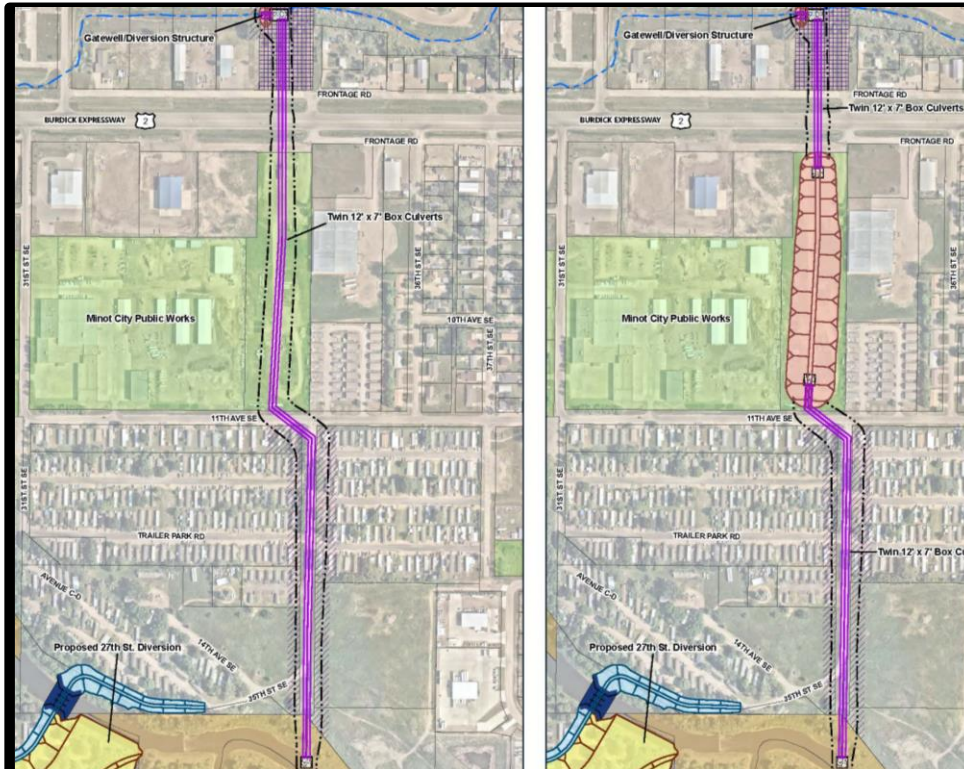
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	Construction	Construction	—	—	
Capital Outlay	\$ 6,100,000	\$ 40,800,000	\$ 12,900,000	\$ -	\$ -	\$ 59,800,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 6,100,000	\$ 40,800,000	\$ 12,900,000	\$ -	\$ -	\$ 59,800,000



Project Name	Livingston Coulee Bypass MI-15
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	38,870,000
Local: Sales Tax	20,930,000
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	\$ 59,800,000

Project Scoring

Department:	Public Works

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.

MI-15 is a componet of milestone 3 of the overall MREFPP project. This project will construct a bypass to divert flows from Livingston Coulee to an area outside of the line of protection during a flood event. This will eliminate the need to pump Livingston Coulee flows during a rain event while the 27th St Diversion is operating. The bypass will reduce the costs of the intial Livingston Coulee concept by \$50-\$80 million. This project will require a consultant to provide design and construction enginee ring services.

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

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

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. Flood control overall is a high priority project, but individual phases are being designed and constructed sequentially.

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 operation and maintenance of a gateway structure. Further maintenance will depend on whether a box culvert or open channel are constructed.

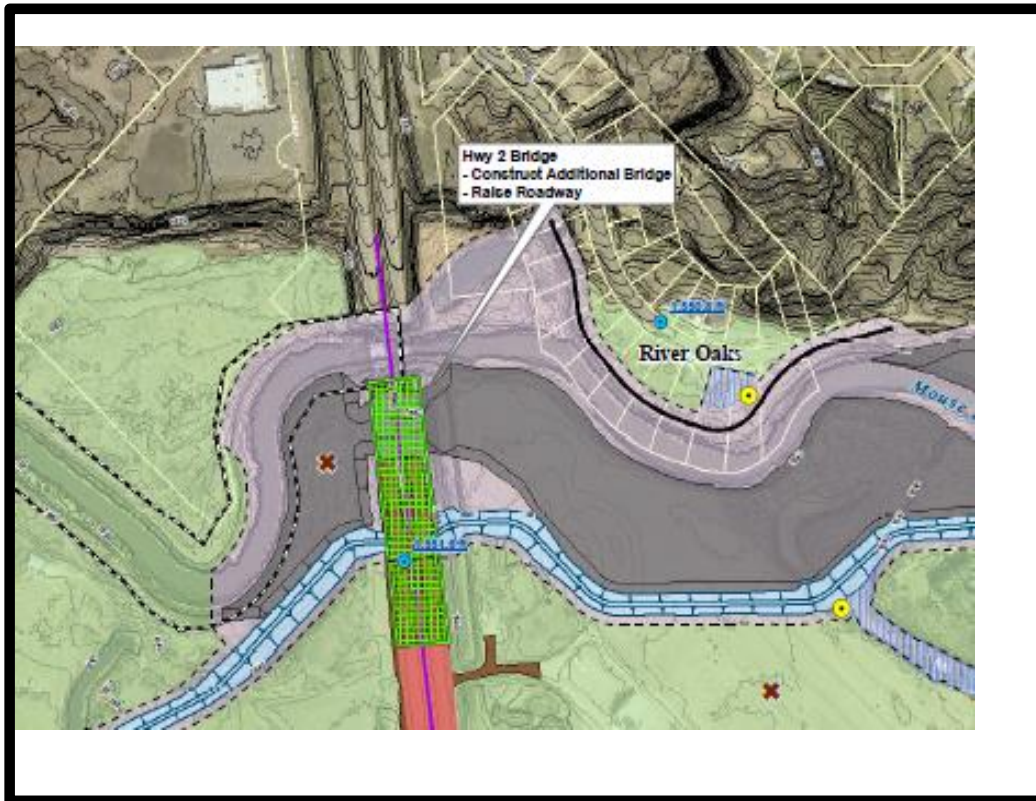
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000



Project Name	River Oaks Acquisitions MI-16
Project Fund	Flood Control Capital (Fund 430)
Department	Public Works
Project Number	3529
Priority	
Scoring	100

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	2,015,000
Local: Sales Tax	1,085,000
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	\$ 3,100,000

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 would consist of acquiring homes in River Oaks in lieu of constructing flood control. Analysis of the initial concept showed more houses needed to be acquired for flood control than the project would actually protect. The cost of protection far exceeds the cost of acquisition

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.

Acquisitions are funded 75% by ND State Water Commission and 25% by 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 to reduce flood risk along the Souris River in Minot. Flood control overall is a high priority project, but individual phases are being designed and constructed sequentially.

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 acquisition of homes in this area would leave a large City owned green space that would need regular mowing and maintenance

5. Any additional comments?

Appendix G – Sanitary Sewer Worksheets



Capital Improvement Plan

Department Summary

Department: Sanitary Sewer

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
Wastewater Treatment Facility	SS-1	1	68	2030	2030	11,000,000
Department Total						\$ 11,000,000

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
Wastewater Treatment Facility	SS-1	-	-	-	-	11,000,000
Department Total		\$ -	\$ -	\$ -	\$ -	\$ 11,000,000

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	11,000,000
Other	-
Department Total	\$ 11,000,000

Funding Sources by Year:	2026	2027	2028	2029	2030
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	-	-	-	-	11,000,000
Other	-	-	-	-	-
Department Total	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000



Capital Improvement Plan

Project Name	Wastewater Treatment Facility
Project Fund	Water and Sewer (Fund 140)
Department	Sanitary Sewer
Project Number	
Priority	
Scoring	68

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	—	Design	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ 11,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ 11,000,000



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	11,000,000
Other (specify)	-
Total Project	\$ 11,000,000

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.

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

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

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

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

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

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

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

5. Any additional comments?

Appendix H – Storm Sewer Worksheets



Capital Improvement Plan

Department Summary

Department: Storm Sewer

Projects:	Project No.	Priority	Scoring	Start Year	Finish Year	Total 5-Year Costs
11th Ave SW Watershed Storm Sewer District	ST-1	1	79	2027	2029	14,965,000
Hacienda Hills Outfall Improvements	ST-2	2	55	2026	2027	1,252,000
Department Total						<u>\$ 16,217,000</u>

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
11th Ave SW Watershed Storm Sewer District	ST-1	-	1,665,000	-	13,300,000	-
Hacienda Hills Outfall Improvements	ST-2	252,000	1,000,000	-	-	-
Department Total		<u>\$ 252,000</u>	<u>\$ 2,665,000</u>	<u>\$ -</u>	<u>\$13,300,000</u>	<u>\$ -</u>

Funding Sources:	
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	4,997,000
Local: Revenue Bonds	-
Other (specify)	1,500,000
Department Total	<u>\$ 16,217,000</u>

Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
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	252,000	1,445,000	-	3,300,000	-
Local: Revenue Bonds	-	-	-	-	-
Other (specify)	-	-	-	1,500,000	-
Department Total	<u>\$ 252,000</u>	<u>\$ 2,665,000</u>	<u>\$ -</u>	<u>\$13,300,000</u>	<u>\$ -</u>

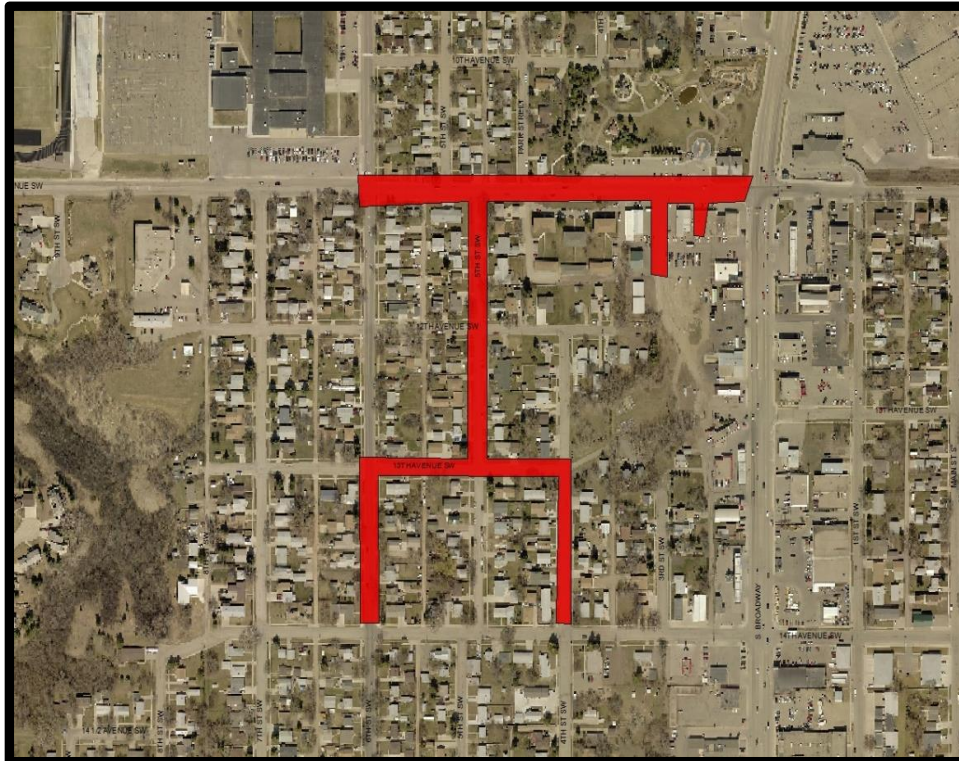


Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	Design	Design	Construction	Operation	
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

Project Name	11th Ave SW Watershed Storm Sewer District
Project Fund	Capital Infrastructure (Fund 410)
Department	Storm Sewer
Project Number	
Priority	1
Scoring	79



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 there 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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Design	Construction	Operation	Operation	Operation	
Capital Outlay	\$ 252,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,252,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 252,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,252,000



Project Name	Hacienda Hills Outfall Improvements
Project Fund	Capital Infrastructure (Fund 410)
Department	Storm Sewer
Project Number	
Priority	2
Scoring	55

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	1,252,000
Local: Revenue Bonds	-
Other (specify)	-
Total Project	\$ 1,252,000

Project Scoring

Department: Storm Sewer

	Score
Severity of Flooding	16
Development of the Project Area	10
Safety to the Public	10
Classification of the Roadway	5
Project Feasibility	14

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.

The Hacienda Hills outfall watershed encompasses over 200 acres of developed and 200 acres of sparsely developed property in southeast Minot. During runoff events several storm systems are routed through pipes and channels to a series of detention ponds before flowing out the Hacienda Hills outfall. Runoff then flows down a steep coulee and eventually enters the Souris River. Over the years, significant erosion has occurred through this system, partially due to others downstream. The proposed project will first study the most effective method to prevent future erosion. A future project can then be programmed.

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.

At this time, the improvements are being planned with storm sewer development funding. There is potential for future cost share by other entities but these opportunities must be explored further. It is likely the city will have to fund these improvements alone. In addition, the traditional method of special assessments may not be viable for this project due to the rural nature of many of these properties and the fact that some are outside city limits. Further research is necessary to understand the funding implications.

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

The flooding impact damages only a few property owners, but the impacts are large. The high initial velocity coming from the pipes can be very dangerous. The high velocity is also what is causing the erosion.

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 solution that involves multiple small pools will need maintenance over time. Access to these pools in rugged terrain will be difficult.

5. Any additional comments?

This drainage issue is unique and a comprehensive study should be done first to identify potential alternatives before initiating a project. A potential project could be pushed later into the future.

Appendix I – Water Worksheets



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	2026	2026	\$ 7,299,000
2nd Ave. SW (16th St. SW - 1st Ave. SW)	W-2	0	64	2026	2027	1,810,000
Dakotah Homes 2nd Addition Watermain Replacement	W-3	0	64	2026	2027	3,897,000
Edison Area Watermain Replacement	W-4	0	64	2027	2028	3,696,200
South Hill Complex Area Watermain Replacement	W-5	0	64	2027	2028	3,936,000
Eastwood Park Watermain Replacement	W-6	0	84	2028	2029	5,048,200
BelAir Area Watermain Replacement	W-7	0	64	2028	2029	3,998,400
Area West of NDSF Watermain Replacement	W-8	0	64	2029	2030	4,233,300
SE Area Utility Rehabilitation	W-9	0	64	2029	2030	5,104,500
Area East of Corbett Field Watermain Replacement	W-10	0	64	2030	2030	550,000
Roosevelt School Area Watermain Replacement	W-11	0	64	2030	2030	525,000
Water & Sewer Building	W-12	0	50	2030	2030	2,500,000
Department Total						\$ 42,597,600

Project Costs by Year:	Project No.	2026	2027	2028	2029	2030
11th Ave. NW & Lincoln Ave. Watermain Replacement	W-1	\$ 7,299,000	\$ -	\$ -	\$ -	\$ -
2nd Ave. SW (16th St. SW - 1st Ave. SW)	W-2	350,000	1,460,000	-	-	-
Dakotah Homes 2nd Addition Watermain Replacement	W-3	350,000	3,547,000	-	-	-
Edison Area Watermain Replacement	W-4	-	410,000	3,286,200	-	-
South Hill Complex Area Watermain Replacement	W-5	-	410,000	3,526,000	-	-
Eastwood Park Watermain Replacement	W-6	-	-	461,300	4,586,900	-
BelAir Area Watermain Replacement	W-7	-	-	436,400	3,562,000	-
Area West of NDSF Watermain Replacement	W-8	-	-	-	461,300	3,772,000
SE Area Utility Rehabilitation	W-9	-	-	-	492,000	4,612,500
Area East of Corbett Field Watermain Replacement	W-10	-	-	-	-	550,000
Roosevelt School Area Watermain Replacement	W-11	-	-	-	-	525,000
Water & Sewer Building	W-12	2,500,000	-	-	-	-
Department Total		\$10,499,000	\$ 5,827,000	\$ 7,709,900	\$ 9,102,200	\$ 9,459,500

Funding Sources:	
Federal Funds	\$ -
State Funds	24,026,200
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)	18,571,400
Department Total	\$ 42,597,600

Funding Sources by Year:	2026	2027	2028	2029	2030
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
State Funds	4,799,000	3,520,000	4,625,500	5,406,000	5,675,700
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)	5,700,000	2,307,000	3,084,400	3,696,200	3,783,800
Department Total	\$10,499,000	\$ 5,827,000	\$ 7,709,900	\$ 9,102,200	\$ 9,459,500



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	\$ 7,299,000	\$ -	\$ -	\$ -	\$ -	\$ 7,299,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 7,299,000	\$ -	\$ -	\$ -	\$ -	\$ 7,299,000



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

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	4,379,000
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)	2,920,000
Total Project	\$ 7,299,000

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 2025 and this is the highest ranking construction project for 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.

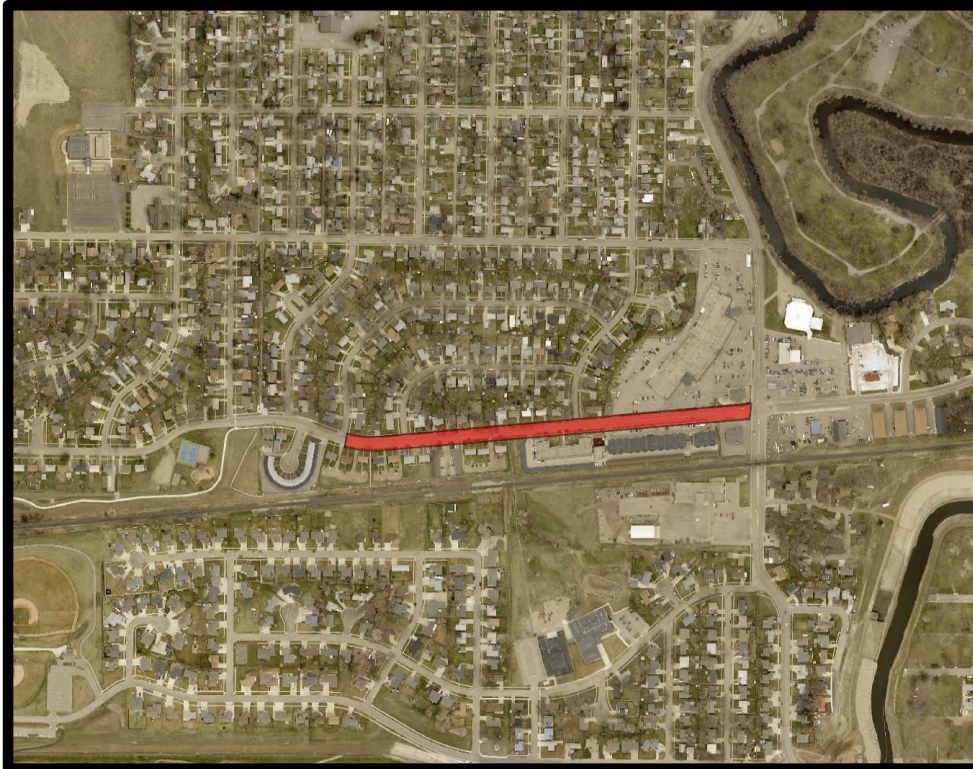
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Design	Construction	—	—	—	
Capital Outlay	\$ 350,000	\$ 1,460,000	\$ -	\$ -	\$ -	\$ 1,810,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 350,000	\$ 1,460,000	\$ -	\$ -	\$ -	\$ 1,810,000



Project Name	2nd Ave. SW (16th St. SW - 1st Ave. SW)
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	64

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	1,110,000
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)	700,000
Total Project	\$ 1,810,000

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 1st Ave 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. 2nd Ave SW, from 30th St SW to 1st Ave SW, will be replaced in 2025.

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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	Design	Construction	—	—	—	
Capital Outlay	\$ 350,000	\$ 3,547,000	\$ -	\$ -	\$ -	\$ 3,897,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ 350,000	\$ 3,547,000	\$ -	\$ -	\$ -	\$ 3,897,000



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

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	2,338,000
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)	1,559,000
Total Project	\$ 3,897,000

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 2026 and this is the second highest ranking construction project for 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.

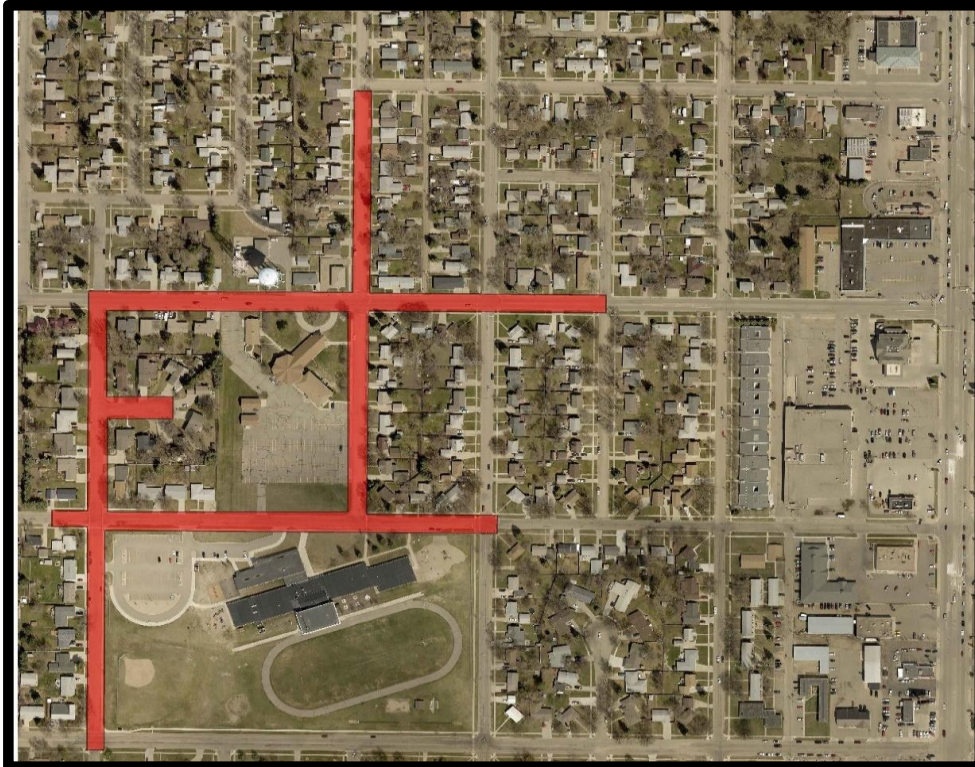
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	Design	Construction	—	—	
Capital Outlay	\$ -	\$ 410,000	\$ 3,286,200	\$ -	\$ -	\$ 3,696,200
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ 410,000	\$ 3,286,200	\$ -	\$ -	\$ 3,696,200



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

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	2,217,700
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)	1,478,500
Total Project	\$ 3,696,200

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 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.

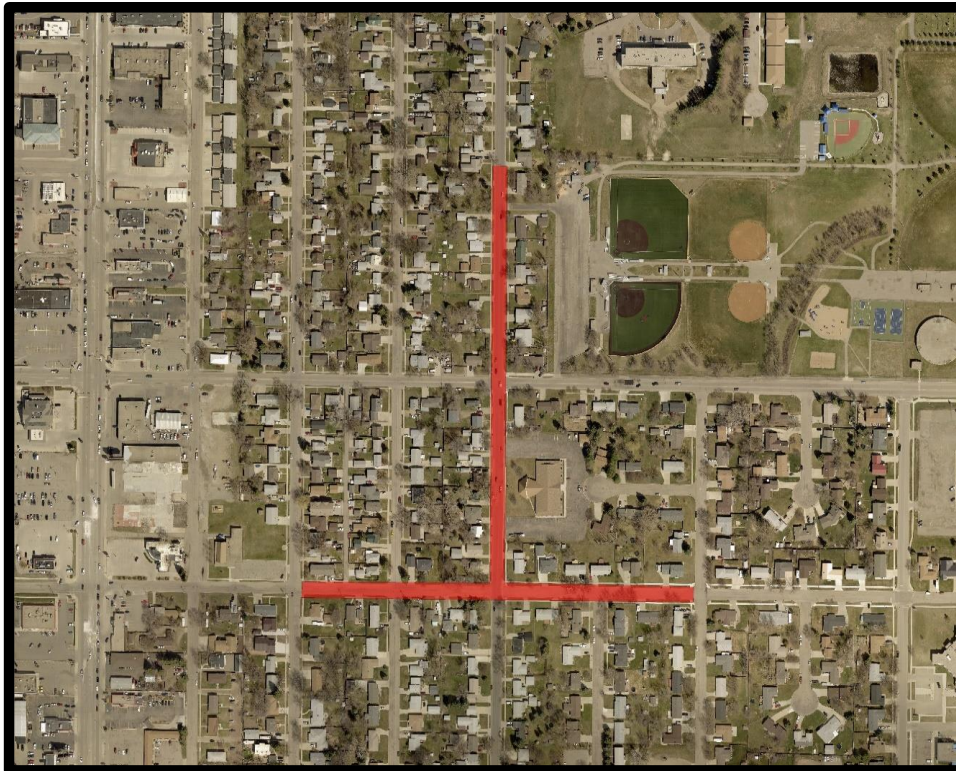
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	Design	Construction	—	—	
Capital Outlay	\$ -	\$ 410,000	\$ 3,526,000	\$ -	\$ -	\$ 3,936,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ 410,000	\$ 3,526,000	\$ -	\$ -	\$ 3,936,000



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

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	2,361,600
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)	1,574,400
Total Project	\$ 3,936,000

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 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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	Design	Construction	—	
Capital Outlay	\$ -	\$ -	\$ 461,300	\$ 4,586,900	\$ -	\$ 5,048,200
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 461,300	\$ 4,586,900	\$ -	\$ 5,048,200



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

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	2,973,600
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)	2,074,600
Total Project	\$ 5,048,200

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 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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	Design	Construction	—	
Capital Outlay	\$ -	\$ -	\$ 436,400	\$ 3,562,000	\$ -	\$ 3,998,400
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ 436,400	\$ 3,562,000	\$ -	\$ 3,998,400



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

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	2,398,600
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)	1,599,800
Total Project	\$ 3,998,400

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 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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	Design	Construction	
Capital Outlay	\$ -	\$ -	\$ -	\$ 461,300	\$ 3,772,000	\$ 4,233,300
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ -	\$ 461,300	\$ 3,772,000	\$ 4,233,300



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

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	2,540,000
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)	1,693,300
Total Project	\$ 4,233,300

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 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.

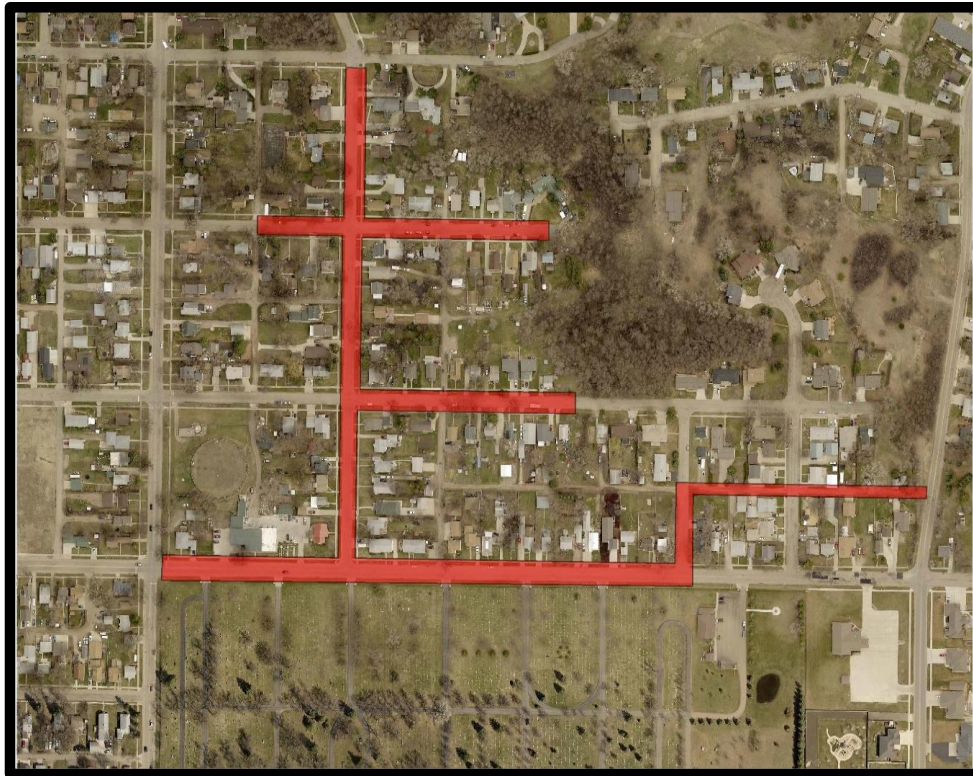
5. Any additional comments?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	Design	Construction	
Capital Outlay	\$ -	\$ -	\$ -	\$ 492,000	\$ 4,612,500	\$ 5,104,500
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ -	\$ 492,000	\$ 4,612,500	\$ 5,104,500



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

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	3,062,700
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)	2,041,800
Total Project	\$ 5,104,500

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 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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	—	Design	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000



Project Name	Area East of Corbett Field Watermain Replace
Project Fund	Capital Infrastructure (Fund 410)
Department	Water
Project Number	
Priority	
Scoring	64

Estimated Funding Sources

	Amount
Federal Funds	\$ -
State Funds	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)	220,000
Total Project	\$ 550,000

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 2031.

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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	Total 5-Year Costs
Project Status	—	—	—	—	Design	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000



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

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 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 2031.

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?



Capital Improvement Plan

Estimated Project Costs

	2026	2027	2028	2029	2030	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



Project Name	Water & Sewer Building
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Priority	
Scoring	50

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	-
Other (specify)	2,500,000
Total Project	\$ 2,500,000

Project Scoring

Department:	Water	
		Score
	Health and Safety	20
New Federal/State Guidelines or Requirements		0
Capacity Constraints/Future Growth		20
Federal/State Funding		0
Existing Operational Deficiencies		10

50 /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 roof of the existing water and sewer building leaks and to repair it would require structural improvements which would make very expensive. The building is being used to it's full capacity and a larger and better laid out space is badly needed. Thus, funding is requested for the construction of a new water and sewer building.

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 would be funded through utility fees.

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

The age of the building and the condition of the roof pose employee safety concerns making this a high 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

Normal operations and maintenance may even decrease due to not having to do constant repairs on the existing building.

5. Any additional comments?