Special City Council Meeting
Monday, April 20, 2026, at 4:00 PM
City Council Chambers, City Hall (10 3rd Ave SW)
Any person needing special accommodation for the meeting is requested to notify the City Clerk's office at 857-4752.

1. ROLL CALL
2. BUDGET WORK SESSION ITEMS
   - 2.1. CAPITAL IMPROVEMENT PLAN (CIP) PRESENTATION AND DISCUSSION
   - 2.2. 2027 BUDGET DISCUSSION
3. ADJOURNMENT

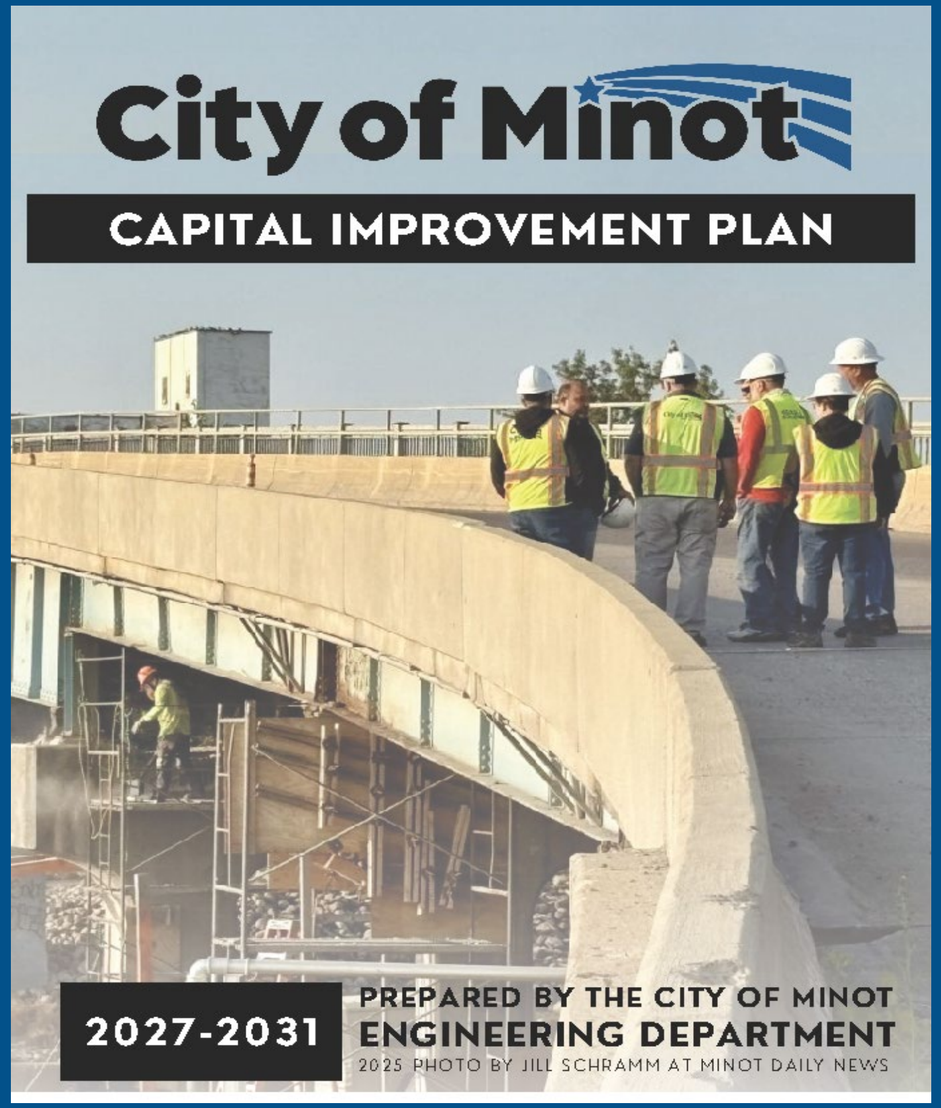
CAPITAL IMPROVEMENT PLAN

COUNCIL WORKSHOP PRESENTATION

CAPITAL IMPROVEMENT PLAN (CIP) INTRODUCTION

DISCUSSION AGENDA

- WHAT IS A CAPITAL IMPROVEMENT?
- CIP PROCESS
- CURRENT DRAFT CIP SUMMARY
- COMMITTEE RECOMMENDATIONS
- INDIVIDUAL DEPARTMENT DISCUSSIONS



CAPITAL IMPROVEMENT PLAN - WHAT IS IT?

WHAT IS A CAPITAL IMPROVEMENT?

- NEW INFRASTRUCTURE
- ALL AIRPORT PROJECTS AND EQUIPMENT
- NEW BUILDINGS AND MAJOR REMODELS
- SPECIAL ASSESSMENT PROJECTS
- RECONSTRUCTION OF EXISTING INFRASTRUCTURE
  - DOES NOT INCLUDE MAINTENANCE PROJECTS SUCH AS:
    - PATCHING, SEALING, MILL & OVERLAY, OR RECONS WITH LOCAL FUNDING
    - WATER, SANITARY AND STORM SEWER REPLACEMENTS WITH LOCAL FUNDING

CAPITAL IMPROVEMENT PLAN PROCESS

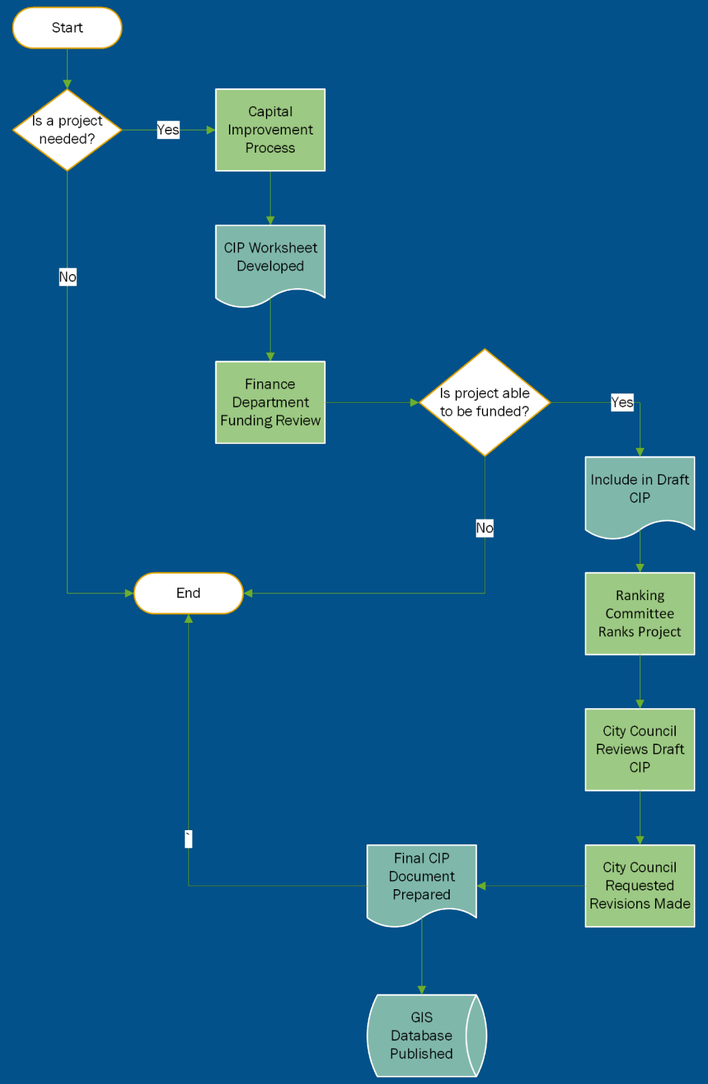
WHY DO WE GO THROUGH THIS PROCESS?

- STAFF'S METHOD OF COMMUNICATING INFRASTRUCTURE NEEDS TO COUNCIL AND PUBLIC
- FINANCIAL PLANNING TOOL FOR CITY BUDGET
- COUNCIL'S APPROVAL GIVES STAFF DIRECTION TO MOVE FORWARD AND EXECUTE COUNCIL'S PLAN

CAPITAL IMPROVEMENT PLAN PROCESS

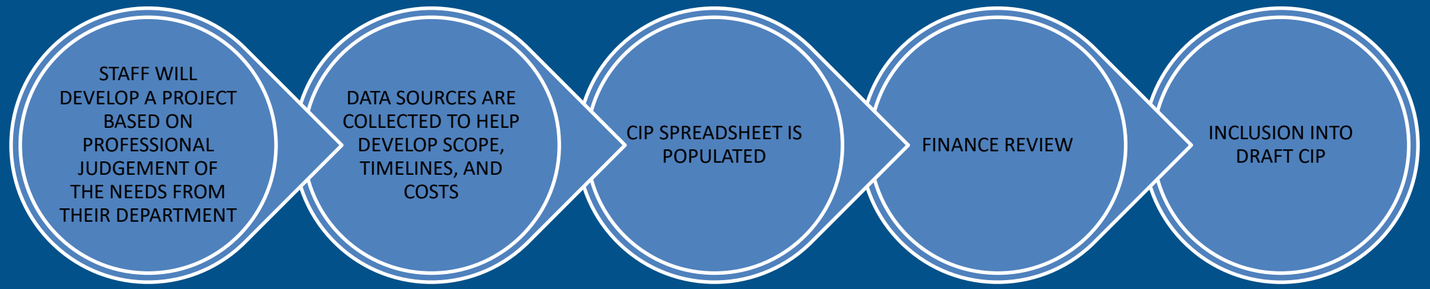
HOW ARE PROJECTS DEVELOPED FOR THE CIP?

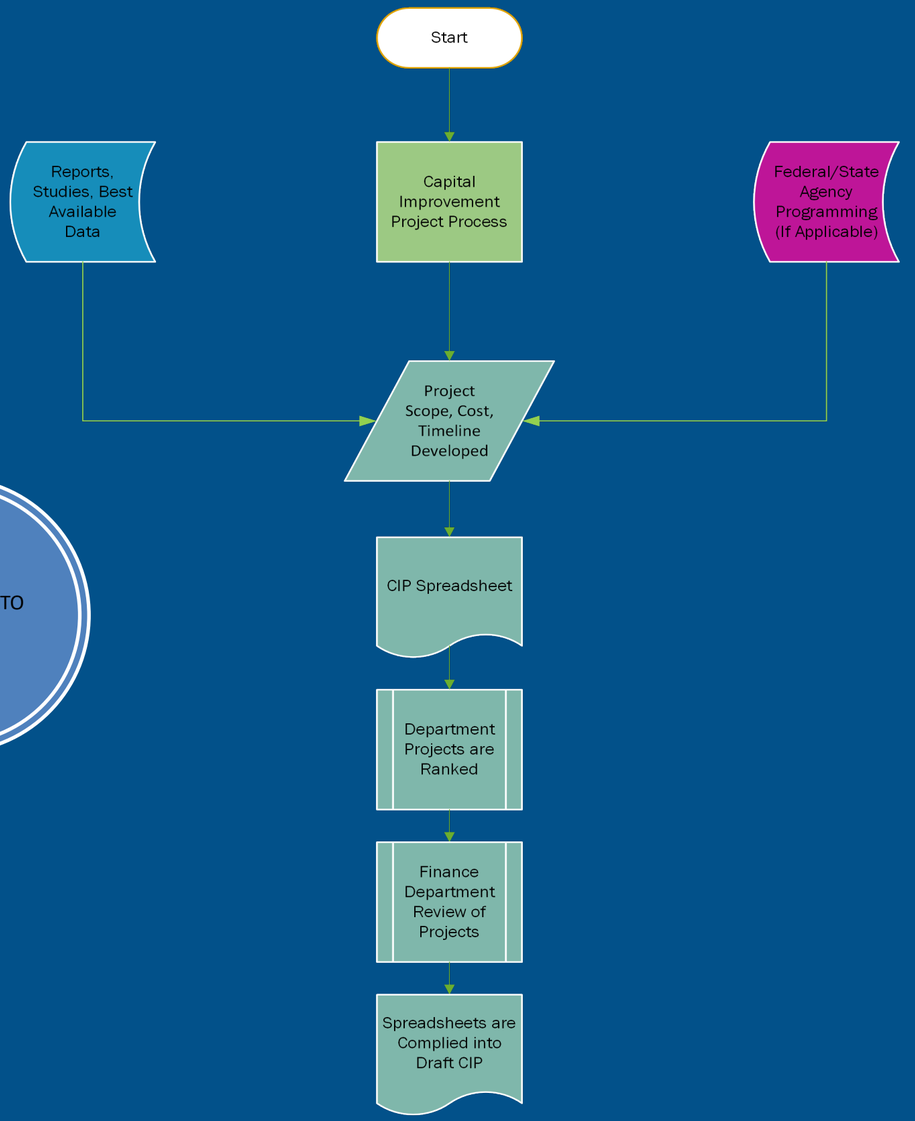
- STAFF HAS DEVELOPED A PROCESS THAT INCLUDES MULTIPLE CITY DEPARTMENTS, THE COUNCIL, AND THE PUBLIC
- ULTIMATELY, STAFF WILL EXECUTE THE PROJECTS COUNCIL SELECTS AND FUNDS



CAPITAL IMPROVEMENT PLAN PROCESS

HOW ARE PROJECTS DEVELOPED FOR THE CIP?





CAPITAL IMPROVEMENT PLAN PROCESS

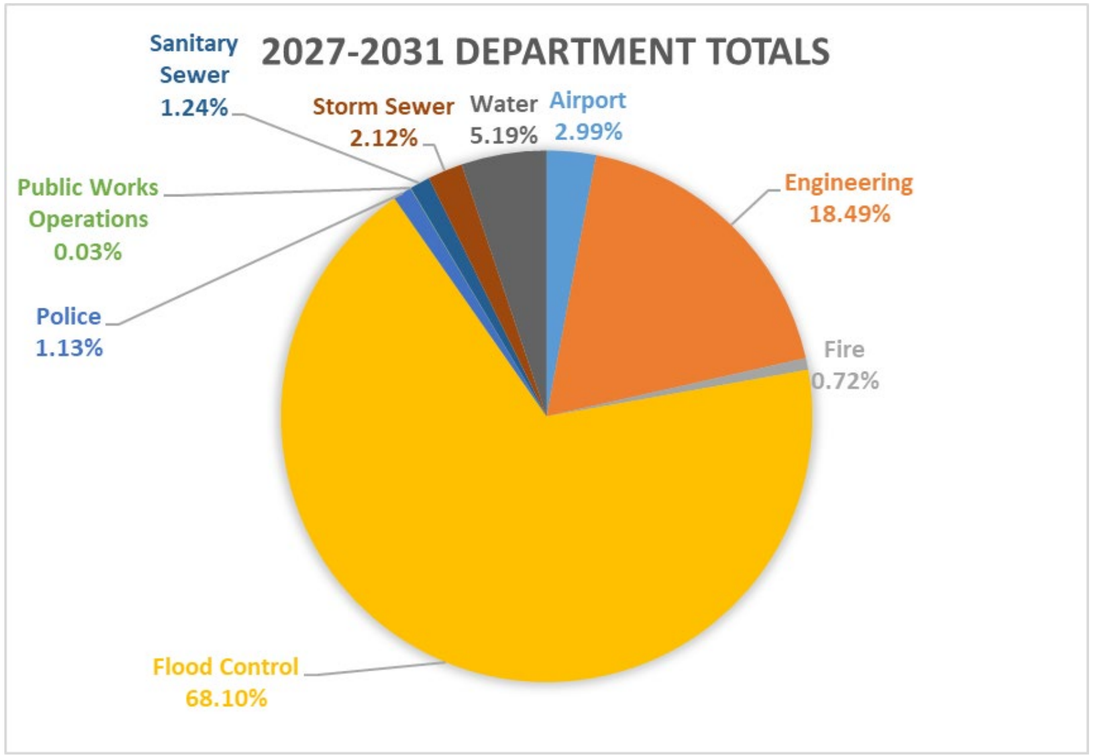
RANKING COMMITTEE'S ROLE

- COMMITTEE RANKS ALL SUBMITTED PROJECTS
- PROJECTS PLACED INTO TIERS 1, 2, OR 3
- COMMITTEE EVALUATES PROJECTS AND PROVIDES A RECOMMENDATION TO MANAGEMENT AND COUNCIL

Category	Weight	Evaluation Criteria	Description
Health, Safety, and Regulatory Compliance	25%	Public safety and risk mitigation; compliance with mandates; environmental protection.	Projects that address critical safety needs, regulatory compliance, or environmental risks receive the highest priority.
Asset Condition and Maintenance Needs	25%	Asset condition, deferred maintenance, lifecycle cost reduction.	Prioritizes replacement or rehabilitation of failing or high-maintenance assets.
Funding and Implementation Feasibility	20%	External funding availability, readiness, cost reasonableness.	Evaluates feasibility and funding leverage opportunities.
Strategic and Policy Alignment	15%	Consistency with city plans, sustainability and resilience, council priorities.	Ensures projects reflect long-term city objectives and policy direction.
Community and Economic Impact	10%	Quality of life, economic growth, equity and accessibility.	Measures how a project improves livability, supports economic activity, and serves underserved areas.
Public and Stakeholder Support	5%	Public support, interdepartmental coordination.	Considers demonstrated support and coordination necessary for success.

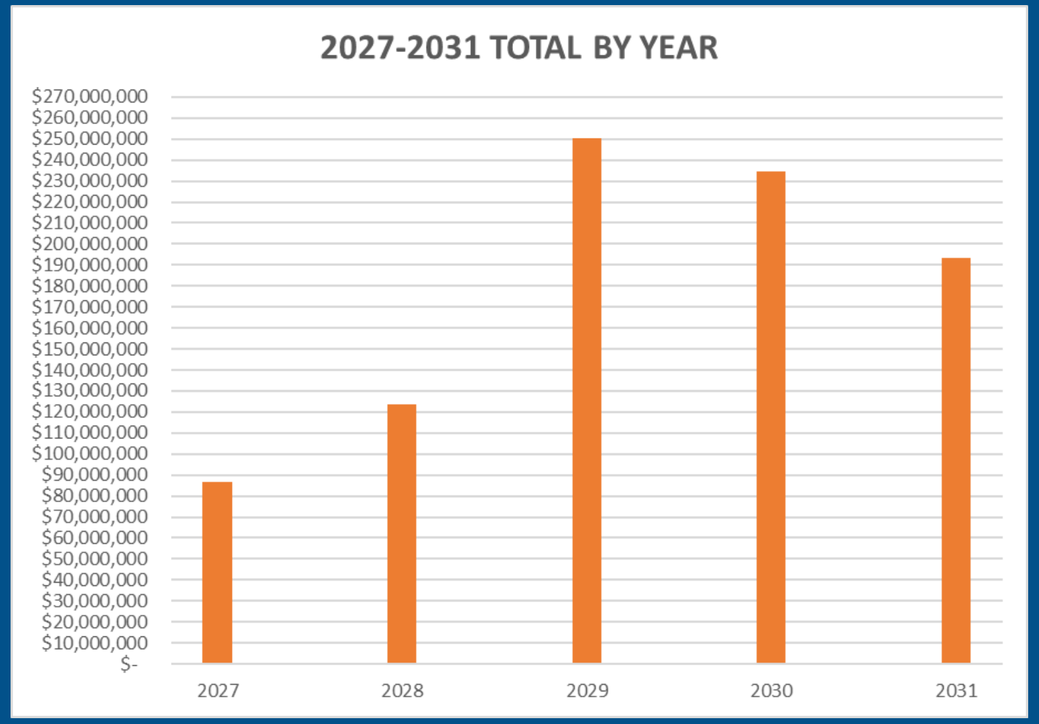
DEPARTMENT COSTS

Department		Costs
Airport	$	26,563,100
Engineering		164,230,085
Fire		6,362,375
Flood Control		604,871,200
Police		10,000,000
Public Works Operations		300,000
Sanitary Sewer		11,000,000
Storm Sewer		18,870,000
Water		46,060,000
Total CIP	$	888,256,760

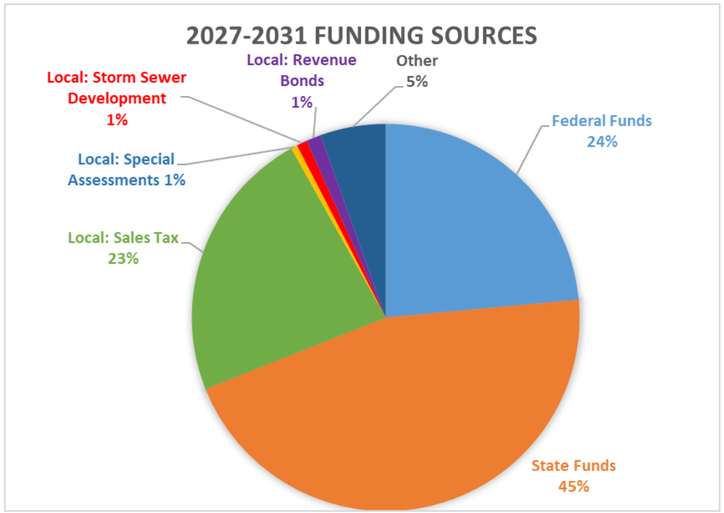


TOTALS BY YEAR

Department Totals by Year	2027	2028	2029	2030	2031
Airport	$ 6,893,100	$ 7,705,000	$ 6,925,000	$ 420,000	$ 4,620,000
Engineering	26,776,259	15,393,000	17,134,700	50,971,026	53,955,100
Fire	80,000	424,563	5,857,812	-	-
Flood Control	31,633,600	85,983,100	199,121,400	174,404,800	113,728,300
Police	5,000,000	5,000,000	-	-	-
Public Works Operations	100,000	100,000	100,000	-	-
Sanitary Sewer	-	-	-	-	11,000,000
Storm Sewer	4,570,000	1,000,000	13,300,000	-	-
Water	11,520,000	7,880,000	8,145,000	8,600,000	9,915,000
Total CIP	$ 86,572,959	$ 123,485,663	$ 250,583,912	$ 234,395,826	$ 193,218,400



FUNDING SOURCES



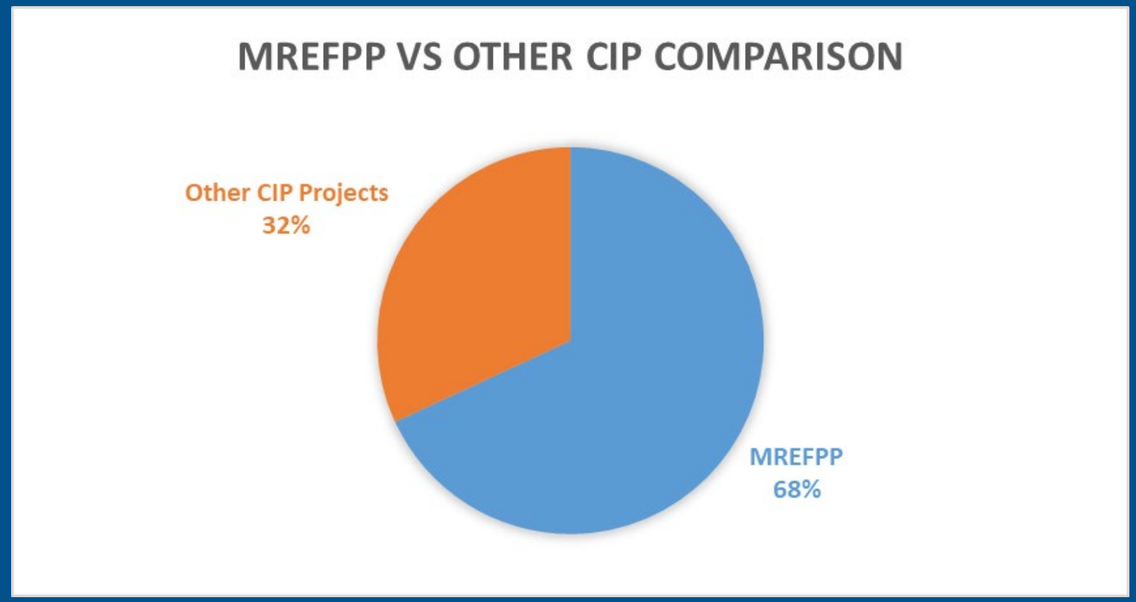
Funding Sources	
Federal Funds	$ 208,103,301
State Funds	401,922,857
Local: Sales Tax	202,573,347
Local: Tax Levy	-
Local: Special Assessments	4,755,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	4,000,000
Local: Storm Sewer Development	7,650,000
Local: Revenue Bonds	11,000,000
Other	48,252,255
Total CIP	$ 888,256,760

Funding Sources by Year	**2027**	**2028**	**2029**	**2030**	**2031**
Federal Funds	$ 25,966,174	$ 29,052,010	$ 33,272,460	$ 60,573,262	$ 59,239,395
State Funds	27,830,666	54,403,721	131,892,131	113,546,051	74,250,288
Local: Sales Tax	12,520,739	26,063,588	69,944,790	54,436,513	39,607,717
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	445,000	-	3,300,000	110,000	900,000
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	4,000,000
Local: Storm Sewer Development	3,350,000	1,000,000	3,300,000	-	-
Local: Revenue Bonds	-	-	-	-	11,000,000
Other	16,460,380	12,966,344	8,874,531	5,730,000	4,221,000
Total CIP	$ 86,572,959	$ 123,485,663	$ 250,583,912	$ 234,395,826	$ 193,218,400

CAPITAL IMPROVEMENT PLAN SUMMARY

SUMMARY AND CLOSING POINTS

- CIP IS LARGELY DRIVEN BY FLOOD CONTROL PROJECT FUNDING AND PHASING
- SEVERAL PROJECTS IN CIP ARE INSERTED FOR PLANNING PURPOSES OR BY COUNCIL DIRECTION WHICH MAY OR MAY NOT BE FUNDED
- CITY SPENDS OVER $15M/YR ON MAINTENANCE AND REPLACEMENT THAT IS NOT IN CIP



CAPITAL IMPROVEMENT PLAN

COMMITTEE RECOMMENDATIONS FOR 2027 BUDGET

Projects:	Tier	Scoring	Start Year	Finish Year	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	Airport Fund Reserves	General Fund Reserves	Other Agency Contribution	Water Sewer Storm Reserves	Project Total Cost
Runway 8/26 Rehabilitation - East	1	96	2027	2027	$ 4,324,500	$ 240,250								$ 240,250				$ 4,805,000
SRE Replacement - Small Loader w/ Blower	1	94	2027	2027	$ 450,000	$ 25,000								$ 25,000				$ 500,000
Crack Seal & Painting - Airside	1	94	2027	2031		$ 67,500								$ 7,500				$ 75,000
Crack Seal & Painting - Landside	1	84.5	2027	2031	$ 22,500									$ 22,500				$ 45,000
Acquire Tractor	2	75	2027	2027		$ 76,650								$ 76,650				$ 153,300
Mower Attachment	2	60	2027	2027		$ 37,500								$ 37,500				$ 75,000
3rd Street Bridge Repairs	1	87	2027	2027		$ 1,153,500	$ 1,153,500											$ 2,307,000
16th St SW Interchange Rehabilitation	1	96	2027	2028	$ 3,900,359	$ 1,500,000	$ 2,065,000											$ 7,465,359
3rd St E and Central Ave Reconstruction	1	86.5	2027	2029	$ 4,600,000	$ 3,950,000											$ 3,450,000	$ 12,000,000
Traffic Signal Replacements	1	81	2027	2031			$ 666,000											$ 666,000
City Bridge Rehabilitation	1	90.5	2027	2031			$ 175,000											$ 175,000
27th St NE Grade Separation	3	53	2027	2027	$ 2,080,000		$ 150,000									$ 370,000		$ 2,600,000
Training Classroom	2	70	2027	2029			$ 20,000											$ 20,000
Downtown Levee MI-6C	1	88.5	2027	2028		$13,006,500	$ 7,003,500											$ 20,010,000
Maple Diversion	1	86.5	2027	2031	$ 86,385,780	$30,235,023	$16,280,397											$132,901,200
Police Department Facility	1	82	2027	2029											$ 5,000,000			$ 5,000,000
Water & Sewer Building	1	82	2027	2027													$ 3,700,000	$ 3,700,000
Central Ave. Watermain Replacement	1	90	2027	2028		$ 2,346,000										$ 1,564,000		$ 3,910,000
Waidts Addition Area & University Ave. Watermain Replacement	1	90	2027	2028		$ 2,346,000										$ 1,564,000		$ 3,910,000
Totals					$101,763,139	$54,983,923	$27,513,397	$ -	$ -	$ -	$ -	$ -	$ -	$ 409,400	$ 5,000,000	$ 3,498,000	$ 7,150,000	$200,317,859

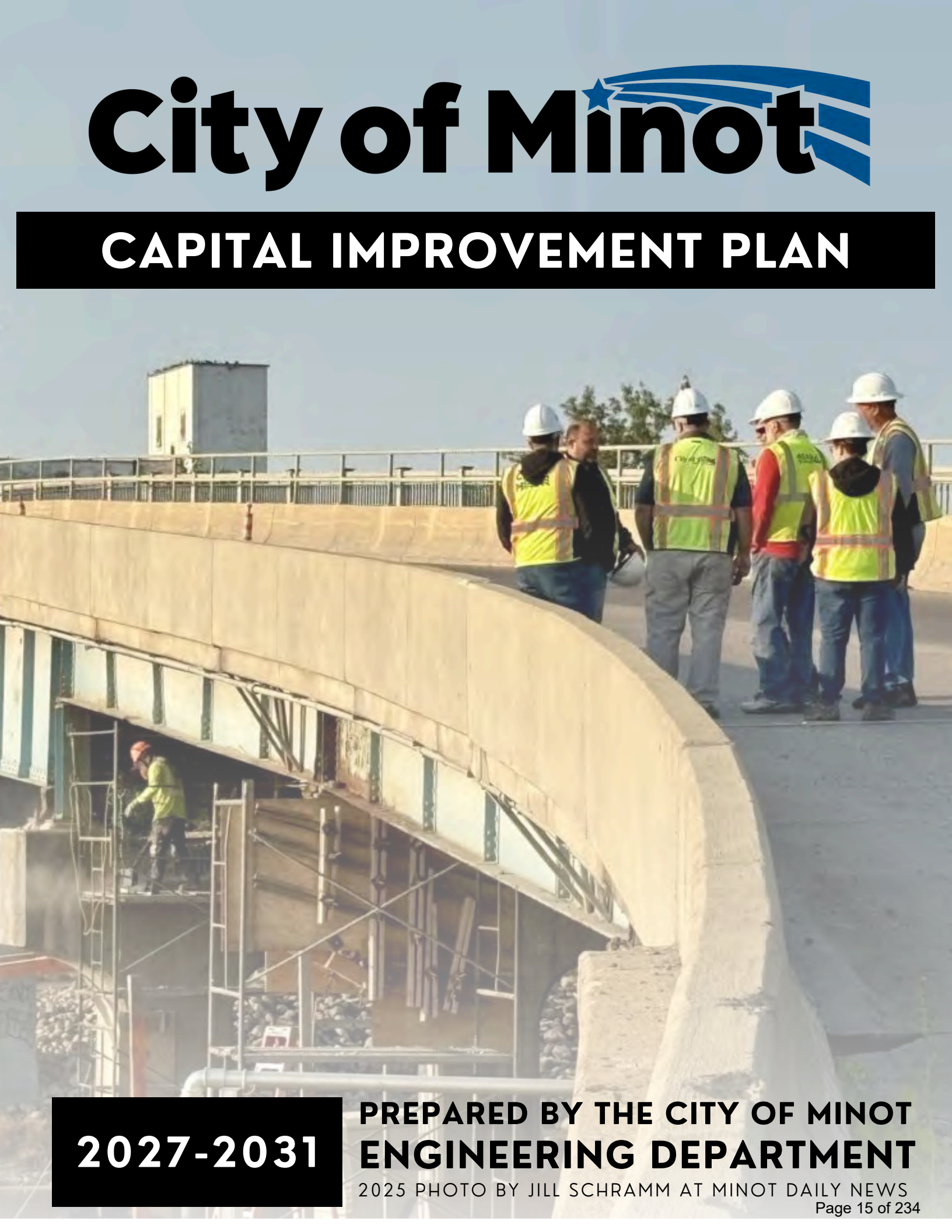
Airport
Engineering
Fire
Flood Control
Police
Water

THANK YOU

City of Minot
North Dakota

City of Minot

CAPITAL IMPROVEMENT PLAN



2027-2031

PREPARED BY THE CITY OF MINOT
ENGINEERING DEPARTMENT

2025 PHOTO BY JILL SCHRAMM AT MINOT DAILY NEWS

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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 five 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.

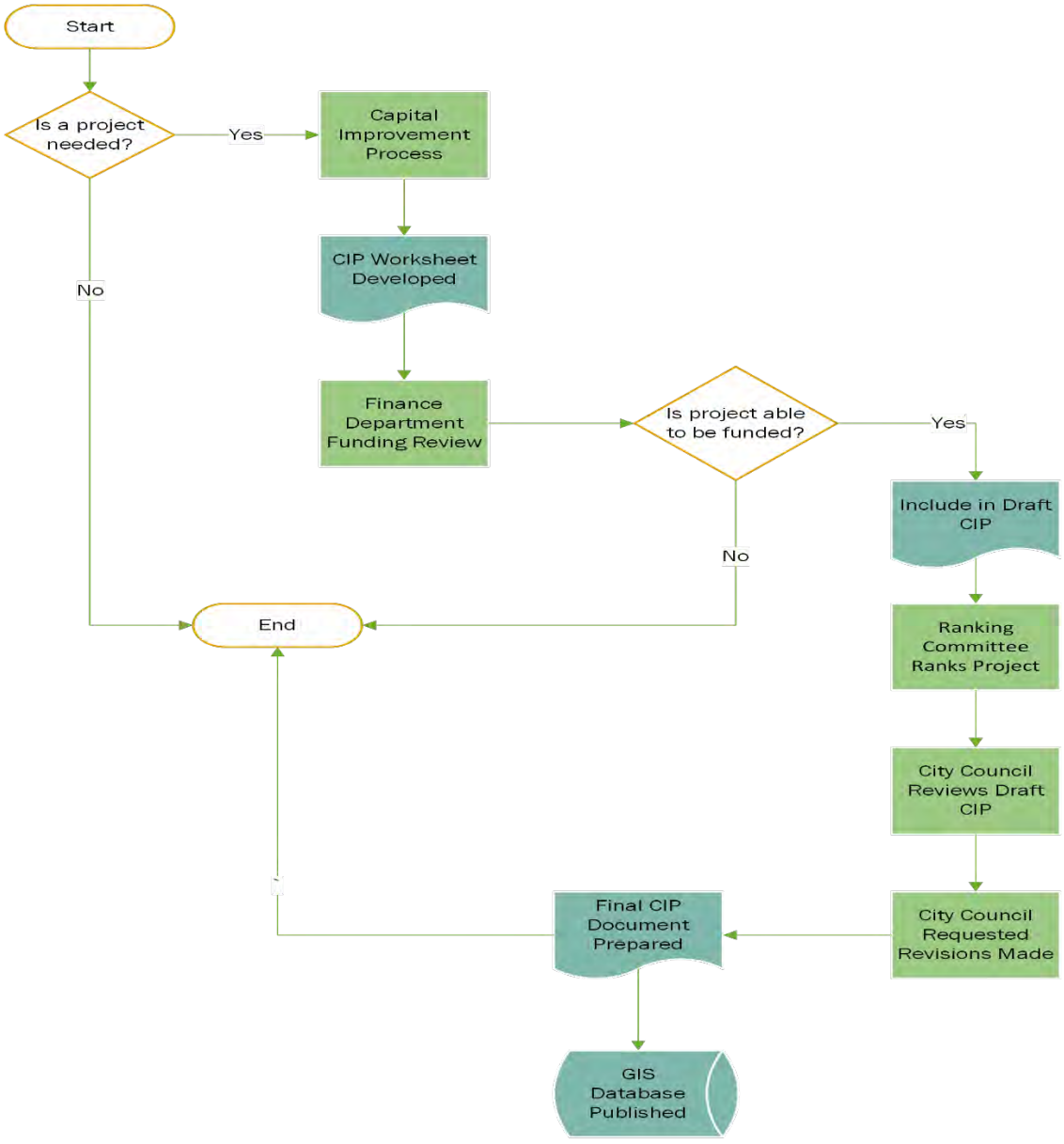
The highest skilled professionals in each department review projects to be brought forth by their department. Each project is ranked by a committee made of various departments to place projects into tiers. The highest ranked projects are then recommended to management and council for funding priority.

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.

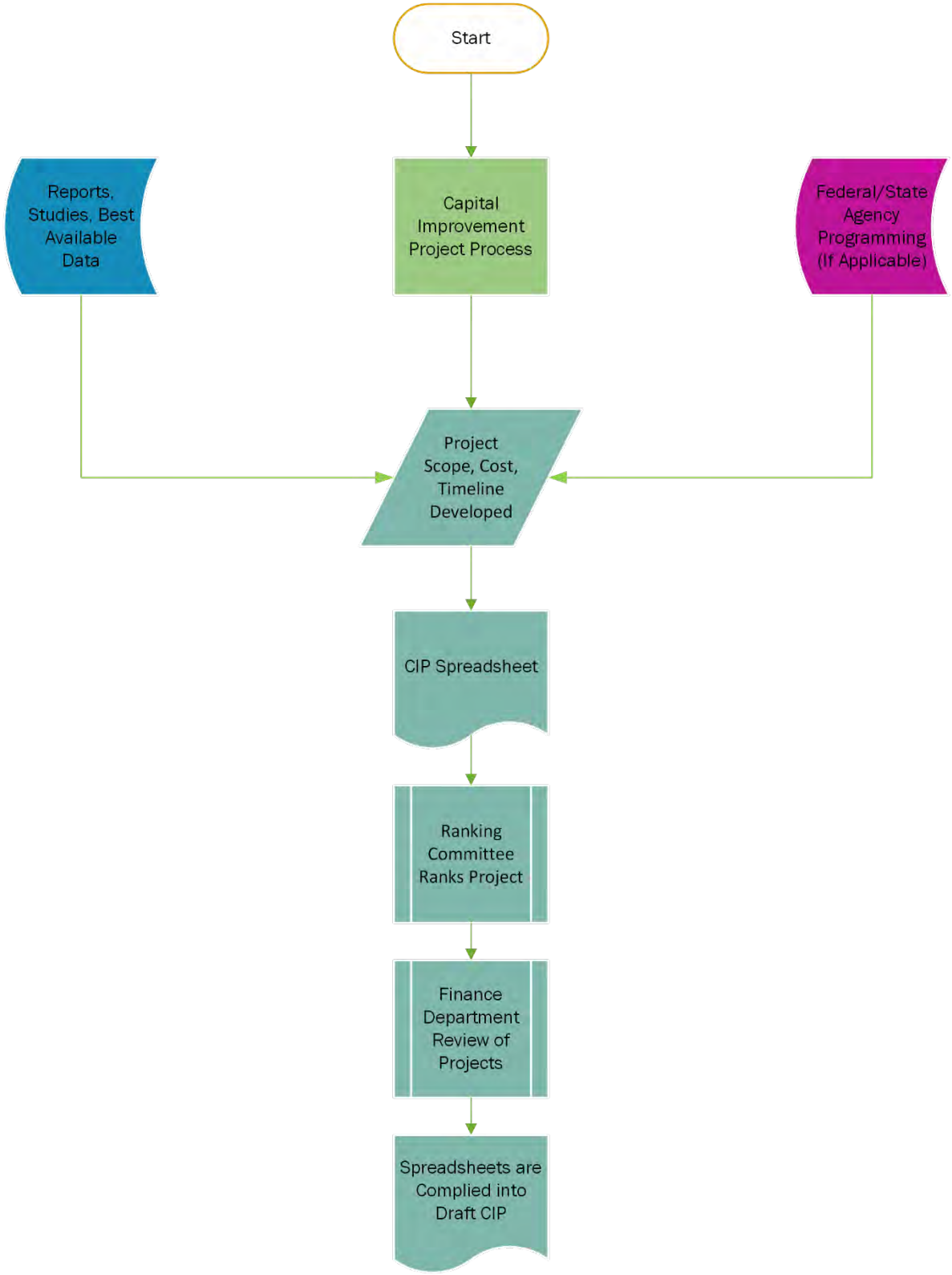
Because federal or state funding can play a significant role in determining project timing and cost shares, programming with these agencies starts early in the overall process. Approval of federal or state participation is generally sent to the City council for approval before a project is placed into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



Project Ranking Criteria Policy

1. Purpose

The purpose of this policy is to establish a consistent, transparent, and objective framework for evaluating, ranking, and prioritizing proposed capital improvement projects across all city departments. The process ensures that limited capital resources are allocated to projects providing the greatest benefit to the community in terms of safety, service, sustainability, and fiscal responsibility.

2. Policy Statement

All proposed capital projects shall be evaluated using the City's standardized CIP Project Ranking Criteria prior to inclusion in the Capital Improvement Plan. Project evaluations will be based on data, strategic alignment, and public value. The ranking process is designed to improve decision-making, ensure equitable distribution of resources, align projects with adopted city plans, and promote transparency in capital budgeting.

3. Definitions

- Capital Improvement Project: Any major expenditure of public funds for the acquisition, construction, replacement, or rehabilitation of infrastructure and facilities, with a useful life of at least five years and a cost exceeding the city's capital threshold.
- CIP Committee: A cross-departmental team responsible for reviewing, scoring, and recommending project priorities for inclusion in the annual and multi-year Capital Improvement Plan.
- Weighted Score: The numerical value derived from applying standardized category weights and scores to each proposed project.

4. Evaluation Categories and Criteria

Category	Weight	Evaluation Criteria	Description
Health, Safety, and Regulatory Compliance	25%	Public safety and risk mitigation; compliance with mandates; environmental protection.	Projects that address critical safety needs, regulatory compliance, or environmental risks receive the highest priority.
Asset Condition and Maintenance Needs	25%	Asset condition, deferred maintenance, lifecycle cost reduction.	Prioritizes replacement or rehabilitation of failing or high-maintenance assets.

Funding and Implementation Feasibility	20%	External funding availability, readiness, cost reasonableness.	Evaluates feasibility and funding leverage opportunities.
Strategic and Policy Alignment	15%	Consistency with city plans, sustainability and resilience, council priorities.	Ensures projects reflect long-term city objectives and policy direction.
Community and Economic Impact	10%	Quality of life, economic growth, equity and accessibility.	Measures how a project improves livability, supports economic activity, and serves underserved areas.
Public and Stakeholder Support	5%	Public support, interdepartmental coordination.	Considers demonstrated support and coordination necessary for success.

5. Scoring and Ranking Process

1. Departmental Submittal: Each department submits proposed projects with documentation and justification in the project worksheet.
2. Preliminary Scoring: The CIP Committee scores each project on a 0–10 scale per category.
3. Weighted Score Calculation: Total Weighted Score = Σ(Category Weight × Score).
   Ranking and Tiering: Tier 1 ≥80, Tier 2 60–79, Tier 3 <60.
4. Review and Adjustment: The City Manager with consultation from the Finance Director may adjust rankings based on constraints or emergencies.
5. Council Review: Final rankings presented annually to the City Council during CIP budget adoption.

6. Supporting Tools and Documentation

Departments shall use data and analytical tools to inform scoring, including but not limited to:

- Asset management systems and condition assessments
- Risk and consequence-of-failure evaluations
- Benefit-cost or lifecycle cost analyses
- GIS-based mapping for equity and hazards
- Public input and survey results

7. Roles and Responsibilities

The stakeholders below have the following responsibilities:

- Departments: Prepare and document project proposals.
- CIP Committee: Score projects, ensure consistency, and recommend priorities.
- Finance Department: Maintain scoring framework and integrate results into budget.
- City Council: Review and adopt final CIP priorities.

8. Annual Review and Updates

This policy and scoring framework shall be reviewed annually by the CIP Committee. Updates to category weights, criteria, or process steps require City Council approval.

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 B pavements and Taxiway A, B, D and F reconstructions.

Table 1 Airport Project List

Projects:	Tier	Scoring	Start Year	Finish Year	Total 5-Year Costs
Runway 8/26 Rehabilitation - East	1	96	2027	2027	$ 4,805,000
SRE Replacement - Small Loader w/ Blower	1	94	2027	2027	500,000
Access Rds and Vehicle Gates	1	83.5	2027	2027	1,680,000
Acquire Airport Operations Vehicle	1	81	2027	2027	40,000
Crack Seal & Painting - Airside	1	94	2027	2031	375,000
Crack Seal & Painting - Landside	1	84.5	2027	2031	225,000
Taxiway B North Reconstruction	1	95.5	2028	2028	5,005,000
Master Plan/ALP Update	1	85.5	2028	2028	800,000
Taxiway A Rehabilitation	1	91.5	2029	2029	600,000
Taxiway D Reconstruction & Widening	1	88.5	2029	2029	6,205,000
Taxiway F Reconstruction	1	92.5	2030	2030	200,000
General Aviation Mid Ramp Rehabilitation	1	92	2031	2031	2,000,000
South Building Area Taxilane Reconstruction	1	92	2031	2031	2,500,000
Acquire Tractor	2	75	2027	2027	153,300
Acquire Tool Cat Utility Vehicle	2	73	2027	2027	70,000
Acquire Airfield Paint Machine	2	68.5	2027	2027	200,000
Mower Attachment	2	60	2027	2027	75,000
Wildlife Hazard Management Plan (WHMP) Update	2	73	2028	2028	100,000
Hangar Demolition/Relocation - Environmental Review	2	77.5	2030	2030	100,000
Southside Utilities	3	54	2027	2027	929,800
Department Total					$ 26,563,100

Table 2 Airport Project List by Year

Project Costs by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Runway 8/26 Rehabilitation - East	$ 4,805,000	$ -	$ -	$ -	$ -
SRE Replacement - Small Loader w/ Blower	500,000	-	-	-	-
Access Rds and Vehicle Gates	-	1,680,000	-	-	-
Acquire Airport Operations Vehicle	40,000	-	-	-	-
Crack Seal & Painting - Airside	75,000	75,000	75,000	75,000	75,000
Crack Seal & Painting - Landside	45,000	45,000	45,000	45,000	45,000
Taxiway B North Reconstruction	-	5,005,000	-	-	-
Master Plan/ALP Update	-	800,000	-	-	-
Taxiway A Rehabilitation	-	-	600,000	-	-
Taxiway D Reconstruction & Widening	-	-	6,205,000	-	-
Taxiway F Reconstruction	-	-	-	200,000	-
General Aviation Mid Ramp Rehabilitation	-	-	-	-	2,000,000
South Building Area Taxilane Reconstruction	-	-	-	-	2,500,000
Acquire Tractor	153,300	-	-	-	-
Acquire Tool Cat Utility Vehicle	70,000	-	-	-	-
Acquire Airfield Paint Machine	200,000	-	-	-	-
Mower Attachment	75,000	-	-	-	-
Wildlife Hazard Management Plan (WHMP) Update	-	100,000	-	-	-
Hangar Demolition/Relocation - Environmental Review	-	-	-	100,000	-
Southside Utilities	929,800	-	-	-	-
Department Total	$ 6,893,100	$ 7,705,000	$ 6,925,000	$ 420,000	$ 4,620,000

Table 3 Airport Project Funding Sources

Funding Sources:	
Federal Funds	$ 19,509,000
State Funds	4,565,970
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)	2,488,130
Department Total	$ 26,563,100

Table 4 Airport Project Funding Sources by Year

Funding Sources by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Federal Funds	$ 4,774,500	$ 5,314,500	$ 5,190,000	$ 180,000	$ 4,050,000
State Funds	1,306,220	1,897,250	897,500	150,000	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 (Airport Reserves)	812,380	493,250	837,500	90,000	255,000
Department Total	$ 6,893,100	$ 7,705,000	$ 6,925,000	$ 420,000	$ 4,620,000

Figure 3 Airport Funding Sources

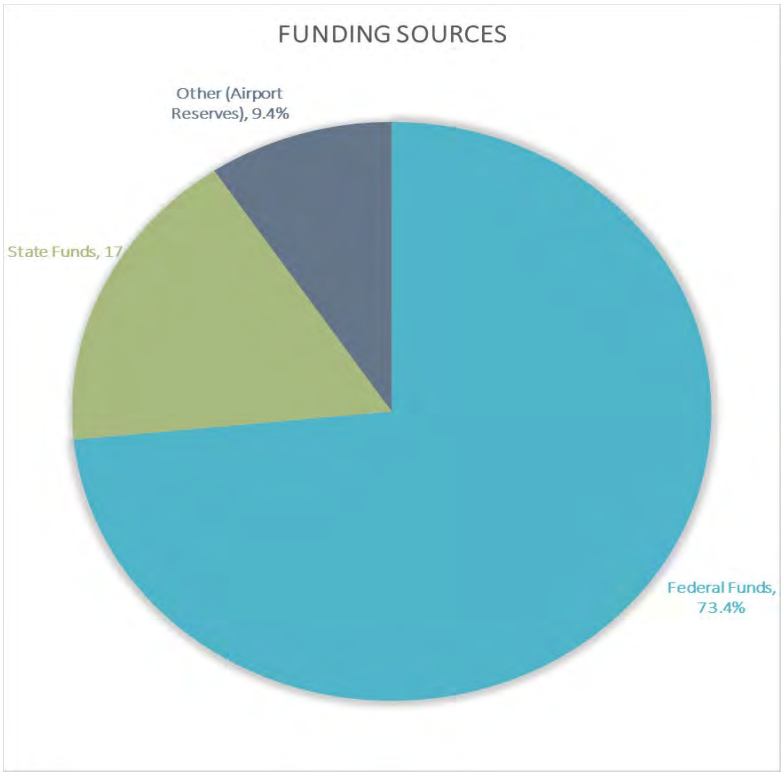
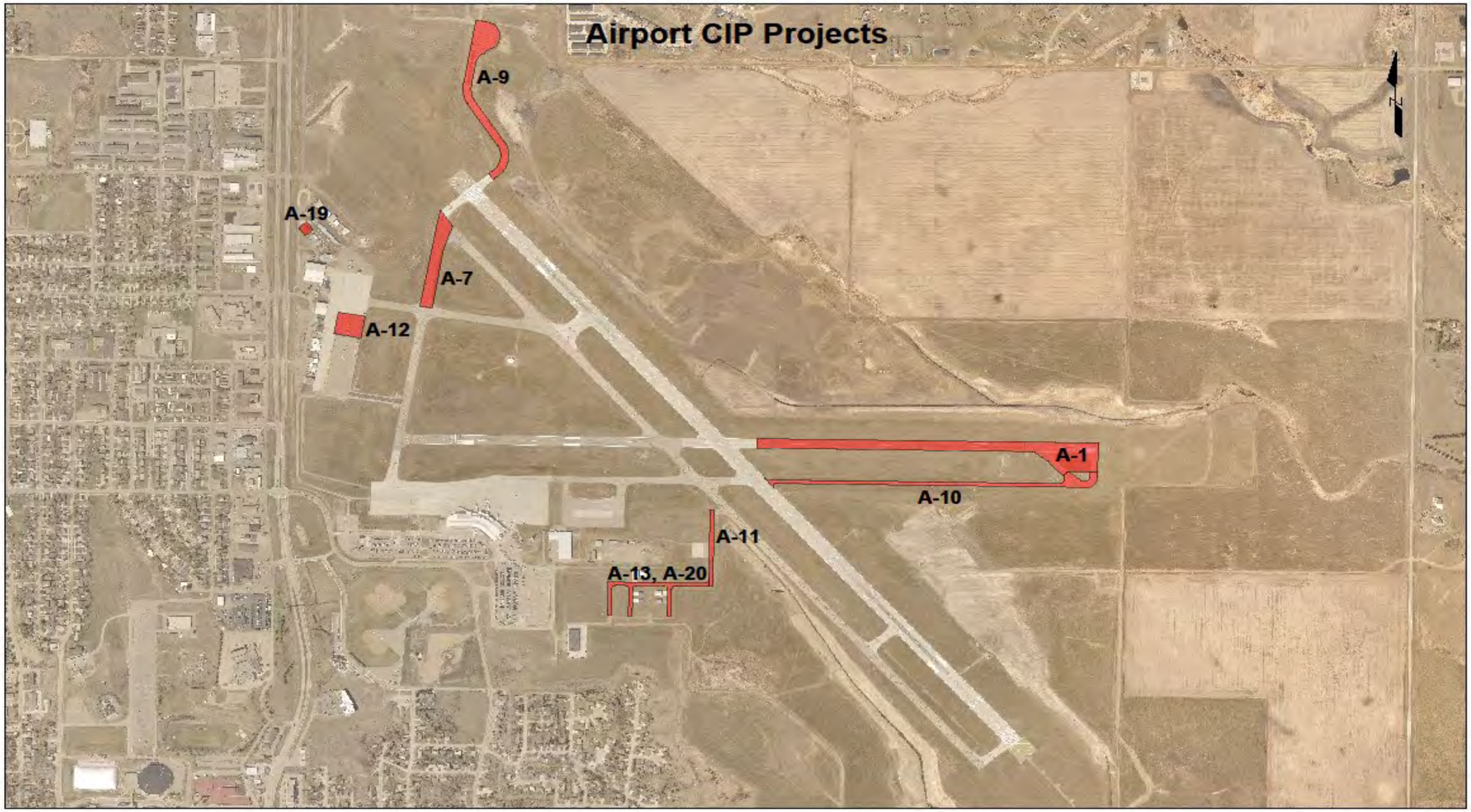


Figure 4 Airport CIP Project Map



Engineering

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

A few remaining traffic signals are scheduled for replacement. Several more will receive equipment upgrades over the next five years. Staff is also recommending that bridge rehabilitation projects be rotated in with the traffic signal projects every other year. This will start in 2028.

Several safety projects are programmed including Edison Safe Routes to School project, a highway safety improvement project that will be focused on 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 2027, 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.

Also in 2027, 3rd St NE from 2nd Avenue SE north downtown is scheduled for a reconstruction. This will also include one block of Central Avenue east of 3rd St.

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

Also in 2029, Phase 2 of 3rd Street Reconstruction will take place from 2nd Avenue SE to 5th Avenue SE pending NDDOT award and council action.

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:	Tier	Scoring	Start Year	Finish Year	Total 5-Year Costs
3rd Street Bridge Repairs	1	87	2027	2027	$ 2,307,000
16th St SW Interchange Rehabilitation	1	96	2027	2028	7,465,359
3rd St E and Central Ave Reconstruction	1	86.5	2027	2029	22,360,700
Traffic Signal Replacements	1	81	2027	2031	2,143,100
City Bridge Rehabilitation	1	90.5	2027	2031	2,655,000
Broadway ADA Ramp Improvements	1	82.5	2028	2028	880,000
16th St SW Reconstruction Phase 2	1	84	2028	2028	10,876,400
2027 Edison Safe Routes to School	2	69	2027	2027	1,322,900
Street Light LED Conversion	2	66.5	2027	2031	625,000
Street Light Feed Point Replacement	2	76	2027	2031	325,000
3rd St Bridge Replacement	2	79	2027	2031	55,680,000
16th Avenue SE Sidewalk	2	67.5	2028	2028	360,000
North Broadway Airport Street Lighting	2	71.5	2028	2029	350,000
Minot Elementary School Lighting HSIP	2	71.5	2028	2029	1,597,000
11th Avenue SE Sidewalk	2	69.5	2029	2029	1,040,000
South Broadway Reconstruction	2	74.5	2030	2030	45,473,026
27th St NE Grade Separation	3	53	2027	2027	2,600,000
Eastwood Park Bridge Rehabilitation	3	55	2027	2029	760,000
2028 Highway Safety Improvement	3	54	2028	2028	83,600
Hiawatha Slope Stability	3	46.5	2028	2029	2,559,000
City Hall Site Improvements	3	53	2028	2029	1,118,000
2nd Avenue and Main Street Pocket Park	3	29	2029	2030	639,000
17th and 18th Ave SE Extensions	3	47.5	2030	2031	1,010,000
Department Total					$ 164,230,085

Table 6 Engineering Project List by Year

Project Costs by Year:	2027	2028	2029	2030	2031
3rd Street Bridge Repairs	$ 2,307,000	$ -	$ -	$ -	$ -
16th St SW Interchange Rehabilitation	7,125,359	340,000	-	-	-
3rd St E and Central Ave Reconstruction	12,000,000	600,000	9,760,700	-	-
Traffic Signal Replacements	666,000	-	698,000	-	779,100
City Bridge Rehabilitation	175,000	950,000	200,000	1,120,000	210,000
Broadway ADA Ramp Improvements	-	880,000	-	-	-
16th St SW Reconstruction Phase 2	-	10,876,400	-	-	-
2027 Edison Safe Routes to School	1,322,900	-	-	-	-
Street Light LED Conversion	125,000	125,000	125,000	125,000	125,000
Street Light Feed Point Replacement	55,000	60,000	65,000	70,000	75,000
3rd St Bridge Replacement	300,000	50,000	30,000	4,000,000	51,300,000
16th Avenue SE Sidewalk	-	360,000	-	-	-
North Broadway Airport Street Lighting	-	40,000	310,000	-	-
Minot Elementary School Lighting HSIP	-	145,000	1,452,000	-	-
11th Avenue SE Sidewalk	-	-	1,040,000	-	-
South Broadway Reconstruction	-	-	-	45,473,026	-
27th St NE Grade Separation	2,600,000	-	-	-	-
Eastwood Park Bridge Rehabilitation	100,000	-	660,000	-	-
2028 Highway Safety Improvement	-	83,600	-	-	-
Hiawatha Slope Stability	-	738,000	1,821,000	-	-
City Hall Site Improvements	-	145,000	973,000	-	-
2nd Avenue and Main Street Pocket Park	-	-	-	73,000	566,000
17th and 18th Ave SE Extensions	-	-	-	110,000	900,000
Department Total	$ 26,776,259	$ 15,393,000	$ 17,134,700	$ 50,971,026	$ 53,955,100

Table 7 Engineering Project Funding Sources

Funding Sources:	
Federal Funds	$ 102,208,521
State Funds	28,835,364
Local: Sales Tax	14,959,200
Local: Tax Levy	-
Local: Special Assessments	1,010,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	4,000,000
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (water/sewer reserves)	13,217,000
Department Total	$ 164,230,085

Table 8 Engineering Project Funding Sources by Year

Funding Sources by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Federal Funds	$ 11,179,529	$ 6,526,550	$ 5,906,800	$ 37,555,642	$ 41,040,000
State Funds	7,003,500	2,961,580	5,892,900	9,717,384	3,260,000
Local: Sales Tax	4,773,230	1,604,870	2,438,000	1,388,000	4,755,100
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	110,000	900,000
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	4,000,000
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (water/sewer reserves)	3,820,000	4,300,000	2,897,000	2,200,000	-
Department Total	$ 26,776,259	$ 15,393,000	$ 17,134,700	$ 50,971,026	$ 53,955,100

Figure 5 Engineering Funding Sources

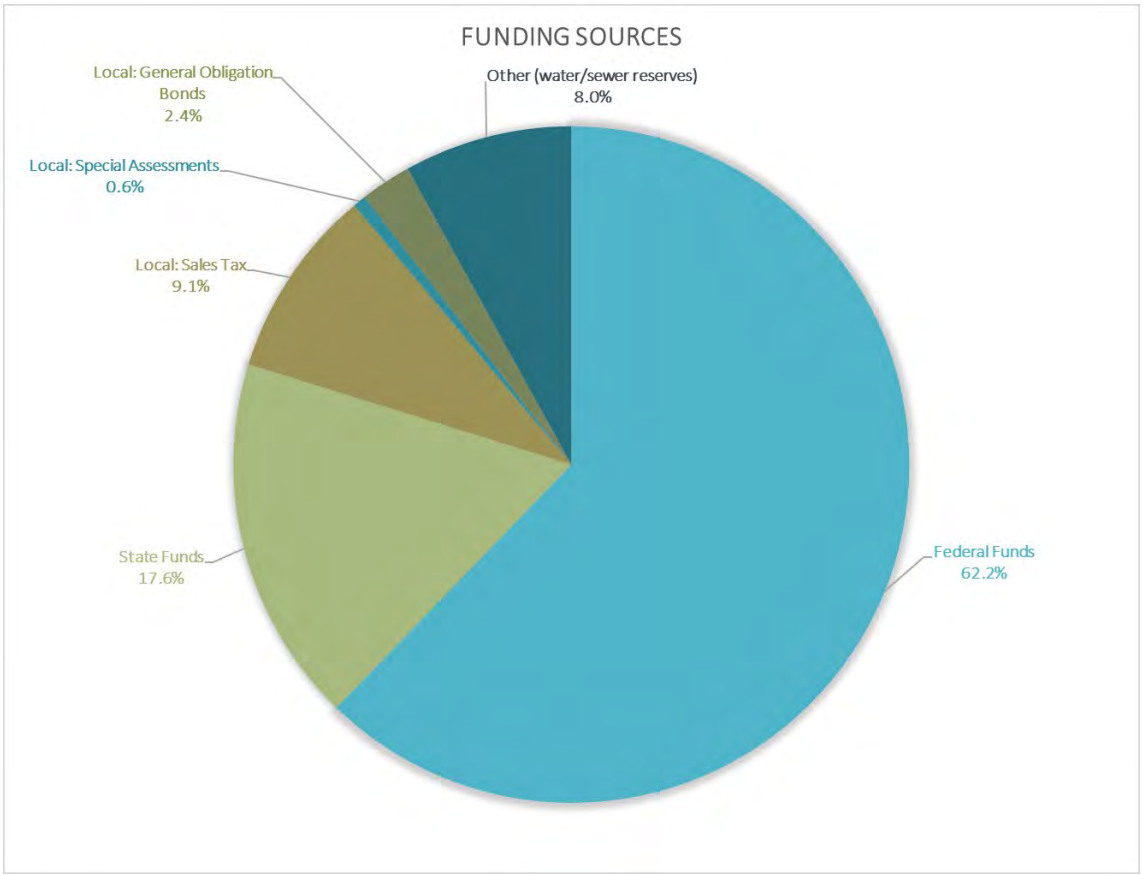
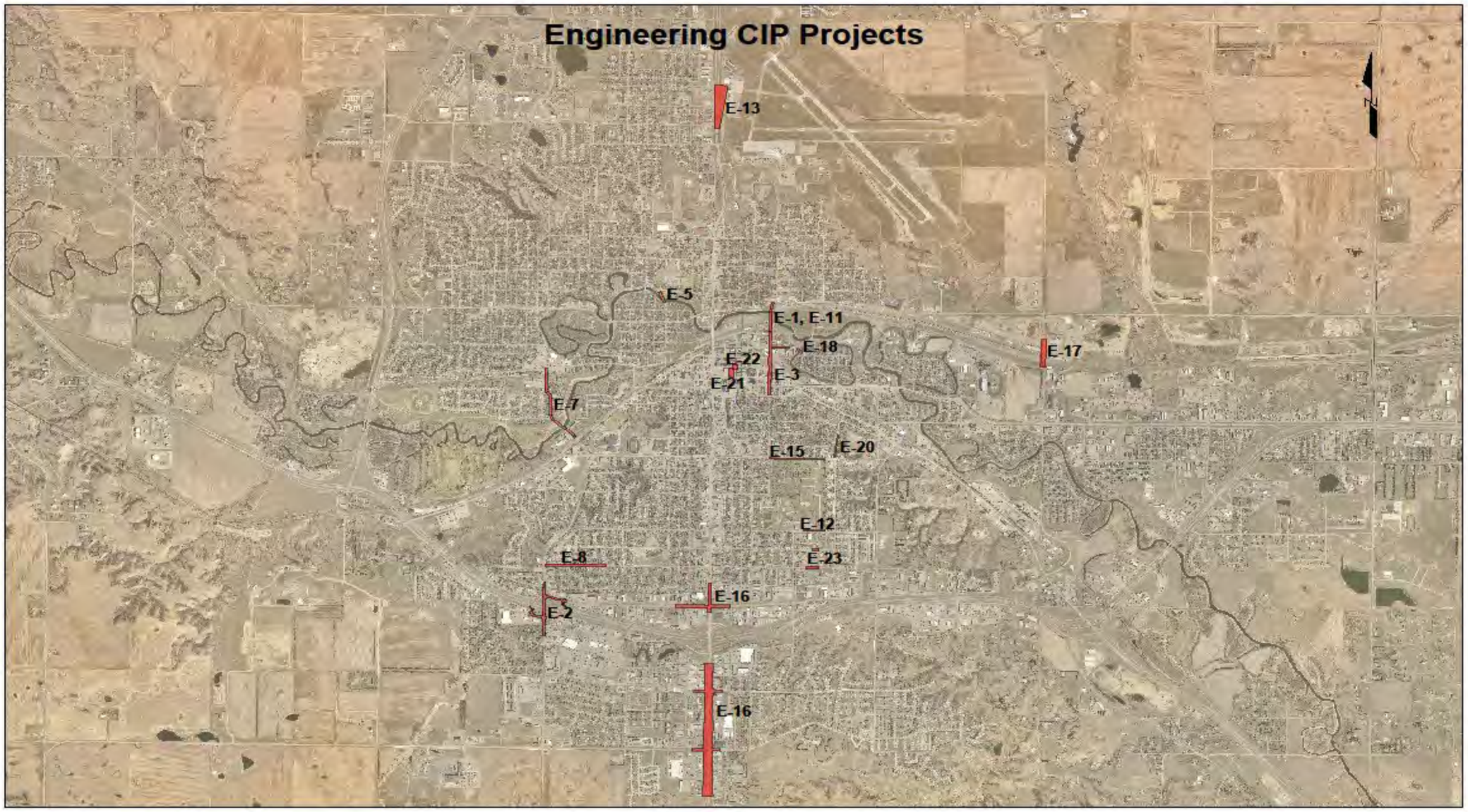


Figure 6 Engineering CIP Project Map



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 2027.

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.

A training classroom replacement is planned for 2028 with half the funding coming from Minot Rural Fire Department.

Table 9 Fire Project List

Projects:	Tier	Scoring	Start Year	Finish Year	Total 5-Year Costs
Station 4 Bedroom Upfit	2	68	2027	2027	$ 20,000
Station 3 Bedroom Addition	2	68	2027	2028	121,125
Training Classroom	2	70	2027	2029	826,250
Station 1 Relocation land	2	61.5	2027	2029	5,395,000
Department Total					$ 6,362,375

Table 10 Fire Project List by Year

Project Costs by Year:	2027	2028	2029	2030	2031
Station 4 Bedroom Upfit	$ 20,000	$ -	$ -	$ -	$ -
Station 3 Bedroom Addition	20,000	101,125	-	-	-
Training Classroom	20,000	42,188	764,062	-	-
Station 1 Relocation land	20,000	281,250	5,093,750	-	-
Department Total	$ 80,000	$ 424,563	$ 5,857,812	$ -	$ -

Table 11 Fire Project Funding Sources

Funding Sources:	
Federal Funds	$ -
State Funds	-
Local: Sales Tax	5,959,250
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	$ 6,362,375

Table 12 Fire Project Funding Sources by Year

Funding Sources by Year:	2027	2028	2029	2030	2031
Federal Funds	$ -	$ -	$ -	$ -	$ -
State Funds	-	-	-	-	-
Local: Sales Tax	80,000	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	$ 80,000	$ 424,563	$ 5,857,812	$ -	$ -

Figure 7 Fire Funding Sources

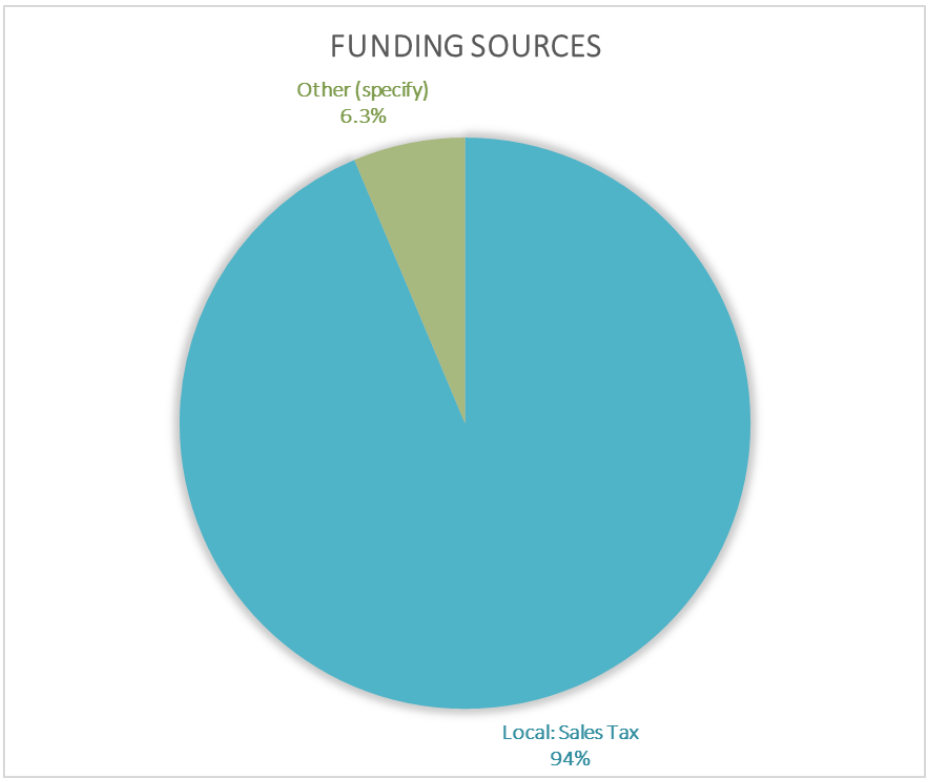


Figure 8 Fire CIP Project Map

Flood Control

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 Maple Diversion and MI-6C will begin construction in 2027. The flood control project with its multiple phases is the largest expenditure in the CIP.

Table 13 Flood Control Project List

Projects:	Tier	Scoring	Start Year	Finish Year	Total 5-Year Costs
Downtown Levee MI-6C	1	88.5	2027	2028	$ 20,010,000
Maple Diversion	1	86.5	2027	2031	132,901,200
6th Street & Central Avenue Roundabout	1	89	2028	2028	300,000
River Oaks Acquisitions MI-16	1	80	2028	2028	3,100,000
Livingston Coulee Bypass MI-15	1	84	2028	2030	59,800,000
3rd Street Floodwall MI-5C	1	83.5	2028	2030	15,800,000
27th Street Diversion MI-14	1	91.5	2028	2031	155,060,000
Burdick Bridge & West Valker Road Levee MI 8/9	1	89	2028	2031	77,100,000
North Roosevelt Park Levee MI-11	1	88.5	2028	2031	14,600,000
Fairgrounds Levee MI-10	1	86.5	2028	2031	61,000,000
East Burdick Levee MI-12	1	86	2028	2031	16,600,000
Trinity Levee MI-13	1	86	2028	2031	25,500,000
Library & Police Station Floodproofing - MI-4D	1	81.5	2029	2031	23,100,000
Department Total					$ 604,871,200

Table 14 Flood Control Project List by Year

Project Costs by Year:	2027	2028	2029	2030	2031
Downtown Levee MI-6C	$ 16,230,300	$ 3,779,700	$ -	$ -	$ -
Maple Diversion	15,403,300	26,478,400	34,116,400	35,134,800	21,768,300
6th Street & Central Avenue Roundabout	-	300,000	-	-	-
River Oaks Acquisitions MI-16	-	3,100,000	-	-	-
Livingston Coulee Bypass MI-15	-	6,100,000	40,800,000	12,900,000	-
3rd Street Floodwall MI-5C	-	9,000,000	5,900,000	900,000	-
27th Street Diversion MI-14	-	13,125,000	25,305,000	43,470,000	73,160,000
Burdick Bridge & West Valker Road Levee MI 8/9	-	15,700,000	36,300,000	20,800,000	4,300,000
North Roosevelt Park Levee MI-11	-	700,000	6,800,000	6,300,000	800,000
Fairgrounds Levee MI-10	-	5,600,000	22,300,000	23,000,000	10,100,000
East Burdick Levee MI-12	-	800,000	7,800,000	7,100,000	900,000
Trinity Levee MI-13	-	1,300,000	11,900,000	10,900,000	1,400,000
Library & Police Station Floodproofing - MI-4D	-	-	7,900,000	13,900,000	1,300,000
Department Total	$ 31,633,600	$ 85,983,100	$ 199,121,400	$ 174,404,800	$ 113,728,300

Table 15 Flood Control Funding Sources

Funding Sources:	
Federal Funds	$ 86,385,780
State Funds	337,130,523
Local: Sales Tax	181,354,897
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other	-
Department Total	$ 604,871,200

Table 16 Flood Control Funding Sources by Year

Funding Sources by Year:	2027	2028	2029	2030	2031
Federal Funds	$ 10,012,145	$ 17,210,960	$ 22,175,660	$ 22,837,620	$ 14,149,395
State Funds	14,053,946	44,816,891	115,014,731	98,518,667	64,726,288
Local: Sales Tax	7,567,509	23,955,249	61,931,009	53,048,513	34,852,617
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other	-	-	-	-	-
Department Total	$ 31,633,600	$ 85,983,100	$ 199,121,400	$ 174,404,800	$ 113,728,300

Figure 9 Flood Control Funding Sources

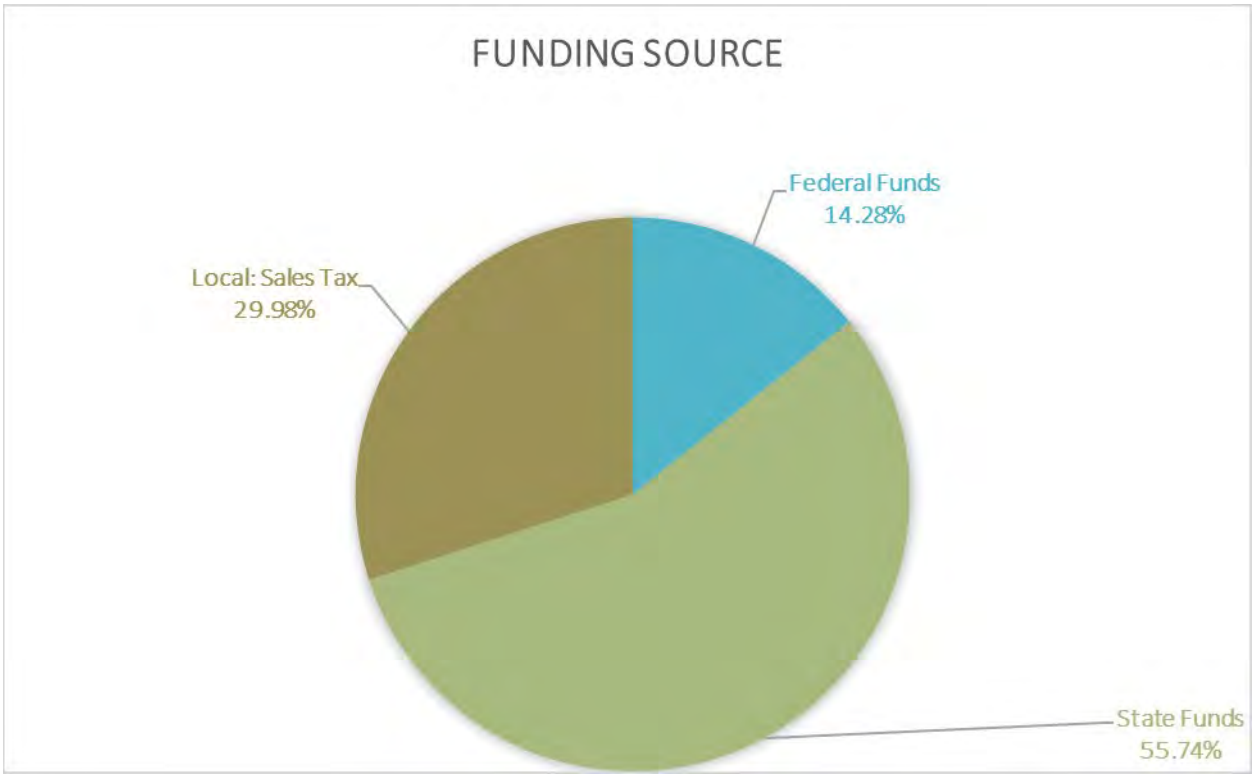
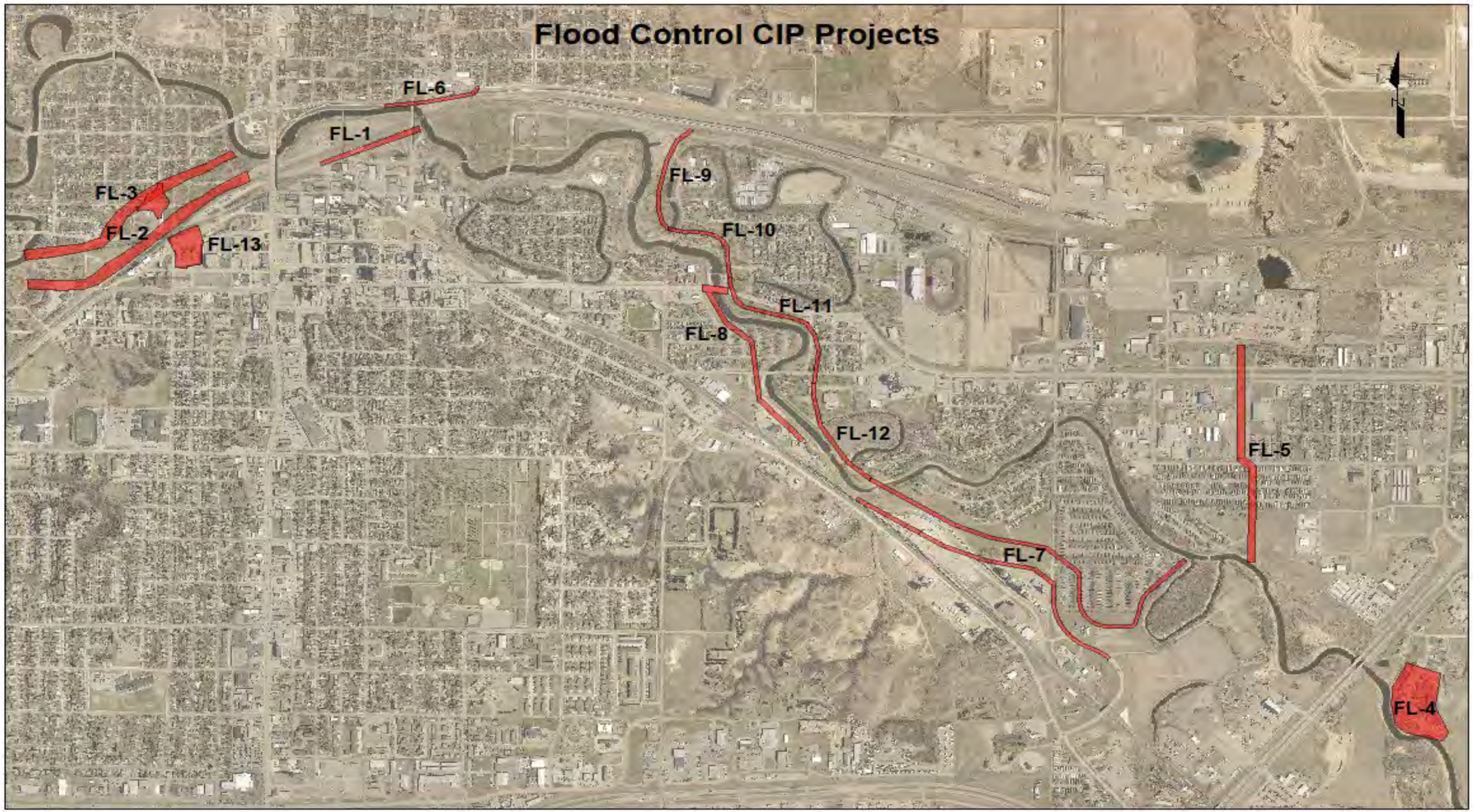


Figure 10 Flood Control CIP Project Map



Police

The police department has one project in the CIP which is to remodel the existing police station. The project will begin design in 2026 with construction planned in the future.

Table 17 Police Project List

Projects:	Tier	Scoring	Start Year	Finish Year	Total 5-Year Costs
Police Department Facility	1	82	2027	2029	10,000,000
Department Total					$ 10,000,000

Table 18 Police Project List by Year

Project Costs by Year:	2027	2028	2029	2030	2031
Police Department Facility	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -
Department Total	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -

Table 19 Police 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	-
Other (specify)	10,000,000
Department Total	$ 10,000,000

Table 20 Police Project Funding Sources by Year

Funding Sources by Year:	2027	2028	2029	2030	2031
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)	5,000,000	5,000,000	-	-	-
Department Total	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -

Figure 11 Police Funding Sources

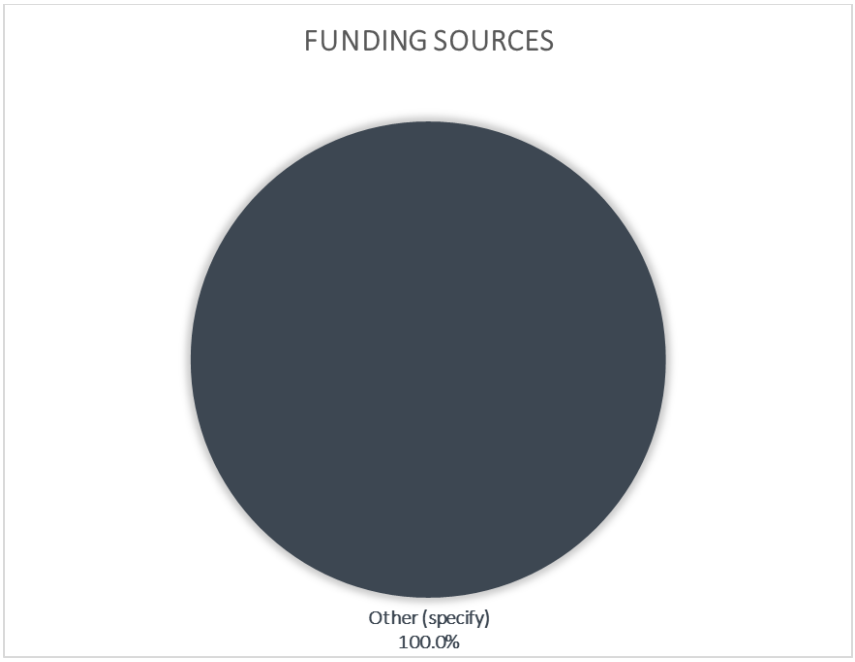


Figure 12 Police CIP Project Map

Public Works Operations

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

Table 21 Public Works Operations Project List

Projects:	Tier	Scoring	Start Year	Finish Year	Total 5-Year Costs
Fuel Farm	3	57.5	2027	2029	300,000
Department Total					$ 300,000

Table 22 Public Works Operations Project List by Year

Project Costs by Year:	2027	2028	2029	2030	2031
Fuel Farm	100,000	100,000	100,000	-	-
Department Total	$ 100,000	$ 100,000	$ 100,000	$ -	$ -

Table 23 Public Works Operations Project Funding Sources

Funding Sources:	
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	-
Department Total	$ 300,000

Table 24 Public Works Operations Project Funding Sources by Year

Funding Sources by Year:	2027	2028	2029	2030	2031
Federal Funds	$ -	$ -	$ -	$ -	$ -
State Funds	-	-	-	-	-
Local: Sales Tax	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	$ -	$ -

Figure 13 Public Works Operations Funding Sources

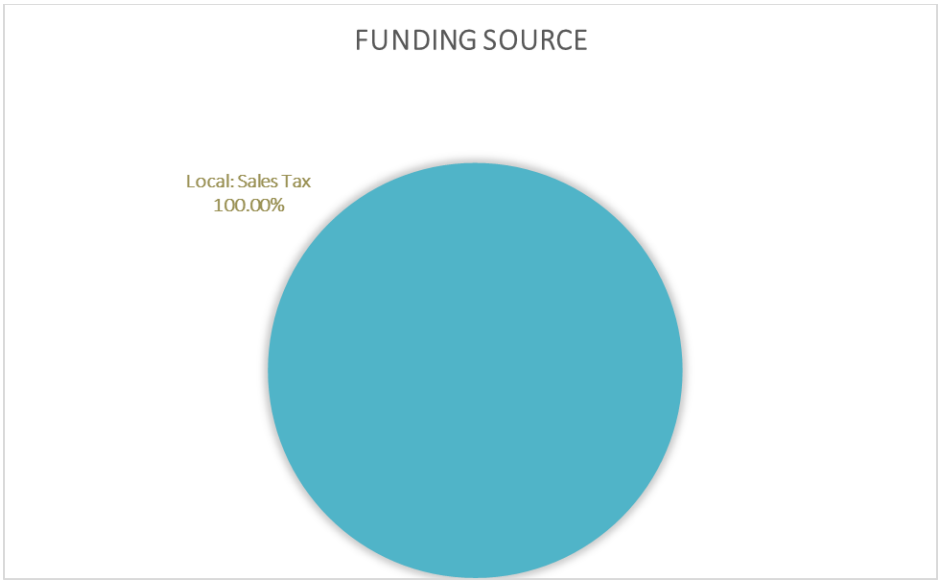


Figure 14 Public Works Operations CIP Project Map

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 2031 with construction taking place sometime after. The project is placed in the CIP as a potential project.

Table 25 Sanitary Sewer Project List

Projects:	Tier	Scoring	Start Year	Finish Year	Total 5-Year Costs
Wastewater Treatment Facility	3	59	2031	2031	11,000,000
Department Total					$ 11,000,000

Table 26 Sanitary Sewer Project List by Year

Project Costs by Year:	2027	2028	2029	2030	2031
Wastewater Treatment Facility	-	-	-	-	11,000,000
Department Total	$ -	$ -	$ -	$ -	$ 11,000,000

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	$ 11,000,000

Table 28 Sanitary Sewer Funding Sources by Year

Funding Sources by Year:	2027	2028	2029	2030	2031
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

Figure 15 Sanitary Sewer Funding Sources

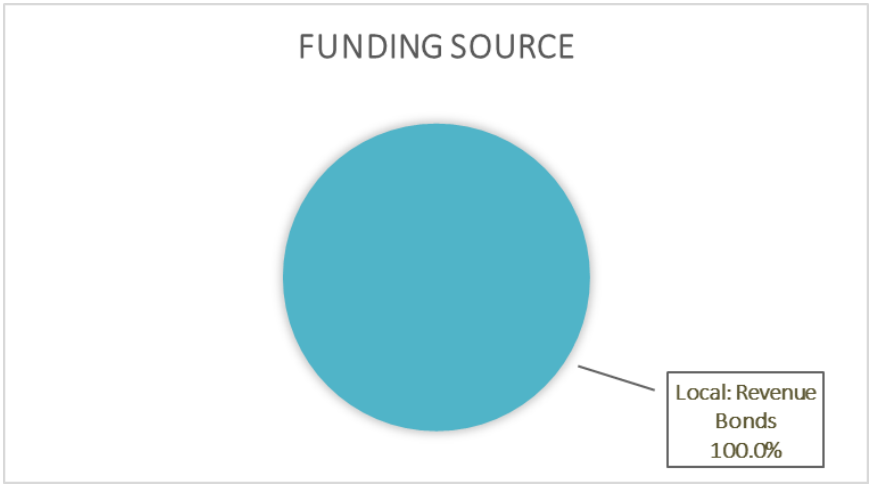
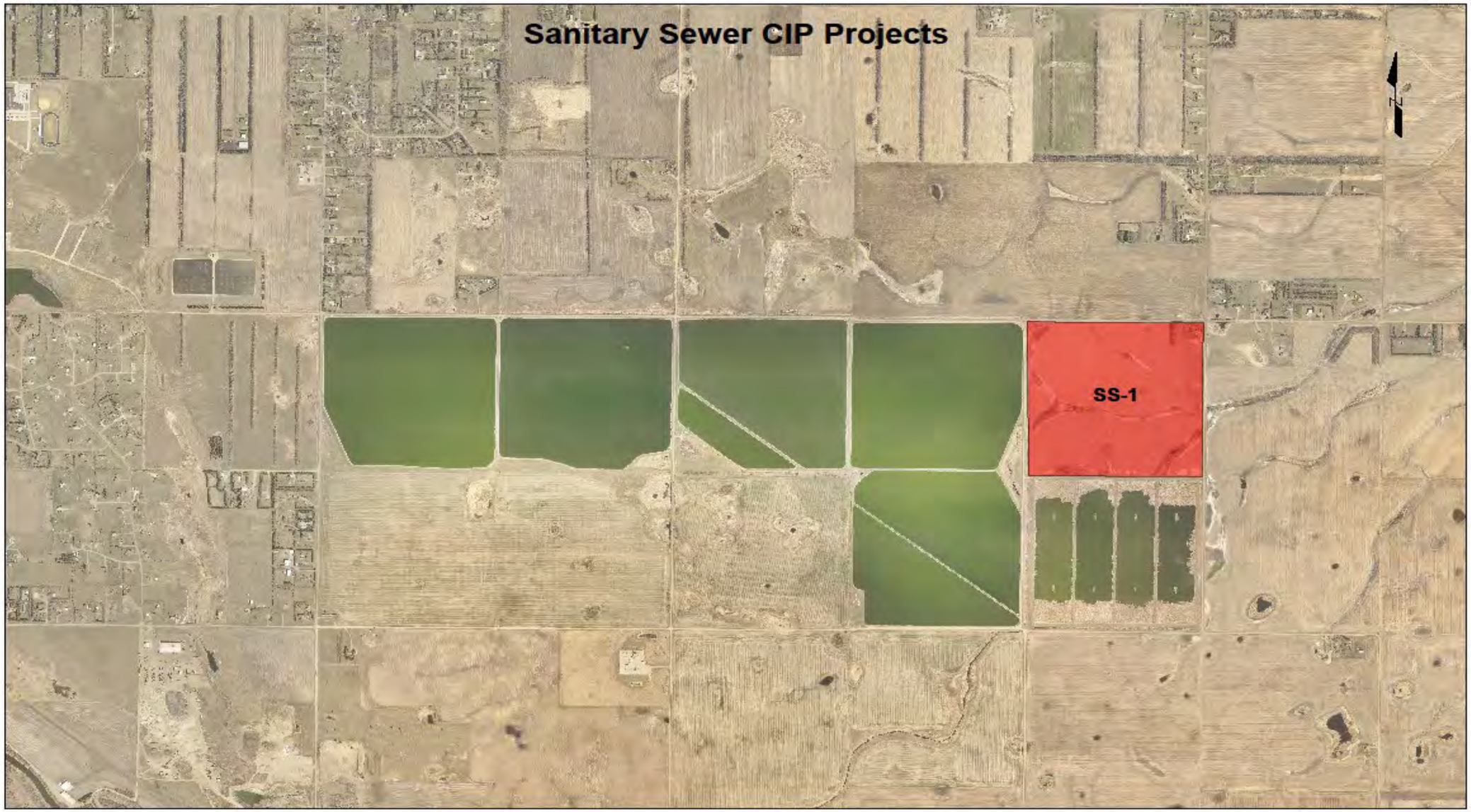


Figure 16 Sanitary Sewer CIP Project Map



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.

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

Storm Sewer District 124 is a planned project to relieve flooding on North Broadway and the west frontage road between 27th and 30th Avenues NW. The project will repair erosion coming from a 48" storm sewer outfall and reduce downstream flow rates by enlarging the Stonebridge Farms detention pond into a regional detention pond. In 2026, council voted to not purchase the land needed to construct the regional pond. Staff wants to verify the council's intent to not construct this district.

The 11th Avenue watershed is the final remaining major watershed identified in the original watershed masterplan. 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 times. There have been erosion issues along a coulee in southeast Minot starting at 18th Avenue SE and eventually flowing to the river. The Ward County Water Resource 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 suggests 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:	Tier	Scoring	Start Year	Finish Year	Total 5-Year Costs
Storm Sewer Dist 124 Polaris Park Watershed	2	77	2027	2027	$ 2,830,000
Hacienda Hills Outfall Improvements	2	69.5	2027	2028	1,075,000
11th Ave SW Watershed Storm Sewer District	2	77.5	2027	2029	14,965,000
Department Total					$ 18,870,000

Table 30 Storm Sewer Project List by Year

Project Costs by Year:	2027	2028	2029	2030	2031
Storm Sewer Dist 124 Polaris Park Watershed	$ 2,830,000	$ -	$ -	$ -	$ -
Hacienda Hills Outfall Improvements	75,000	1,000,000	-	-	-
11th Ave SW Watershed Storm Sewer District	1,665,000	-	13,300,000	-	-
Department Total	$ 4,570,000	$ 1,000,000	$ 13,300,000	$ -	$ -

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	7,650,000
Local: Revenue Bonds	-
Other (Water/Sewer Reserves)	1,500,000
Department Total	$ 18,870,000

Table 32 Storm Sewer Funding Sources by Year

Funding Sources by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
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	3,350,000	1,000,000	3,300,000	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (Water/Sewer Reserves)	-	-	1,500,000	-	-
Department Total	$ 4,570,000	$ 1,000,000	$ 13,300,000	$ -	$ -

Figure 17 Storm Sewer Funding Sources

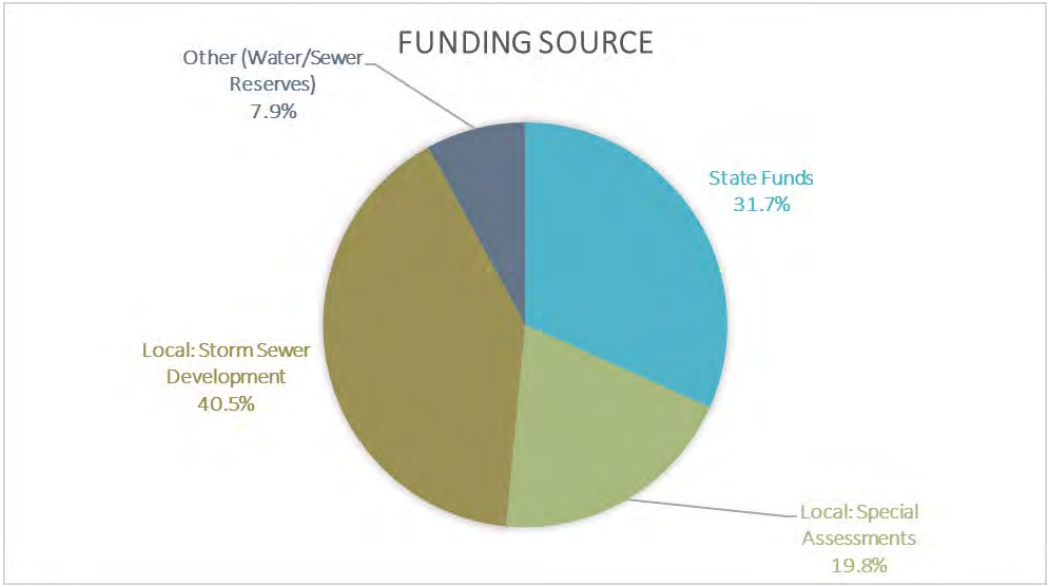
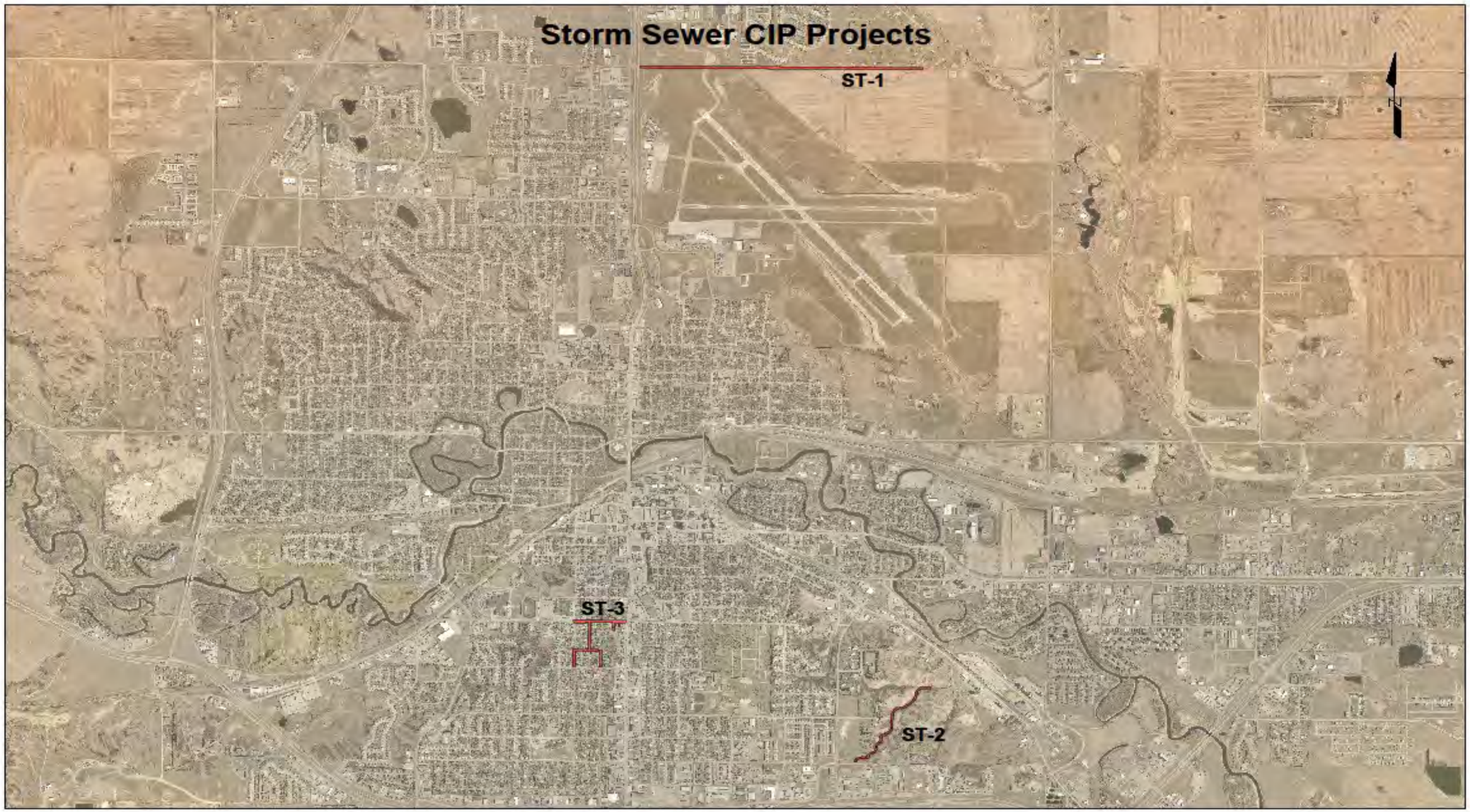


Figure 18 Storm Sewer CIP Project Map



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. A water/sewer building replacement is also in the plan. The new building is needed due to deterioration of the older structure.

Table 33 Water Project List

Projects:	Tier	Scoring	Start Year	Finish Year	Total 5-Year Costs
Water & Sewer Building	1	82	2027	2027	$ 3,700,000
Central Ave/ Blaisdell Watermain Replacement	1	90	2027	2028	7,410,000
Waidts Addition Area & University Ave. Watermain Replacement	1	90	2027	2028	7,410,000
Edison Area Watermain Replacement	1	90	2028	2029	3,940,000
South Hill Complex Area Watermain Replacement	1	90	2028	2029	4,140,000
Eastwood Park Watermain Replacement	1	90	2029	2030	4,385,000
Bel Air Area Watermain Replacement	1	90	2029	2030	4,160,000
Area West of NDSF Watermain Replacement	1	90	2030	2031	4,435,000
SE Area Utility Replacement	1	90	2030	2031	5,355,000
Area East of Corbett Field Watermain Replacement	1	90	2031	2031	575,000
Roosevelt School Area Watermain Replacement	1	90	2031	2031	550,000
Department Total					$ 46,060,000

Table 34 Water Project List by Year

Project Costs by Year:	2027	2028	2029	2030	2031
Water & Sewer Building	$ 3,700,000	$ -	$ -	$ -	$ -
Central Ave/ Blaisdell Watermain Replacement	3,910,000	3,500,000	-	-	-
Waidts Addition Area & University Ave. Watermain Replacement	3,910,000	3,500,000	-	-	-
Edison Area Watermain Replacement	-	440,000	3,500,000	-	-
South Hill Complex Area Watermain Replacement	-	440,000	3,700,000	-	-
Eastwood Park Watermain Replacement	-	-	485,000	3,900,000	-
Bel Air Area Watermain Replacement	-	-	460,000	3,700,000	-
Area West of NDSF Watermain Replacement	-	-	-	485,000	3,950,000
SE Area Utility Replacement	-	-	-	515,000	4,840,000
Area East of Corbett Field Watermain Replacement	-	-	-	-	575,000
Roosevelt School Area Watermain Replacement	-	-	-	-	550,000
Department Total	$ 11,520,000	$ 7,880,000	$ 8,145,000	$ 8,600,000	$ 9,915,000

Table 35 Water Project Funding Sources

Funding Sources:	
Federal Funds	$ -
State Funds	25,416,000
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 Agency Contribution	20,644,000
Department Total	$ 46,060,000

Table 36 Water Funding Sources by Year

Funding Sources by Year:	2027	2028	2029	2030	2031
Federal Funds	$ -	$ -	$ -	$ -	$ -
State Funds	4,692,000	4,728,000	4,887,000	5,160,000	5,949,000
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 Agency Contribution	6,828,000	3,152,000	3,258,000	3,440,000	3,966,000
Department Total	$ 11,520,000	$ 7,880,000	$ 8,145,000	$ 8,600,000	$ 9,915,000

Figure 19 Water Funding Sources

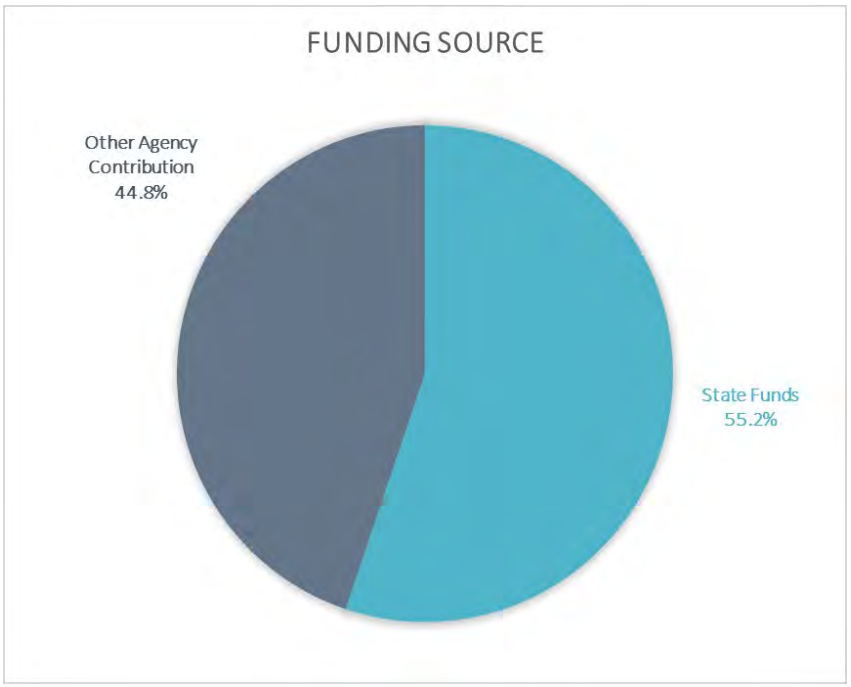
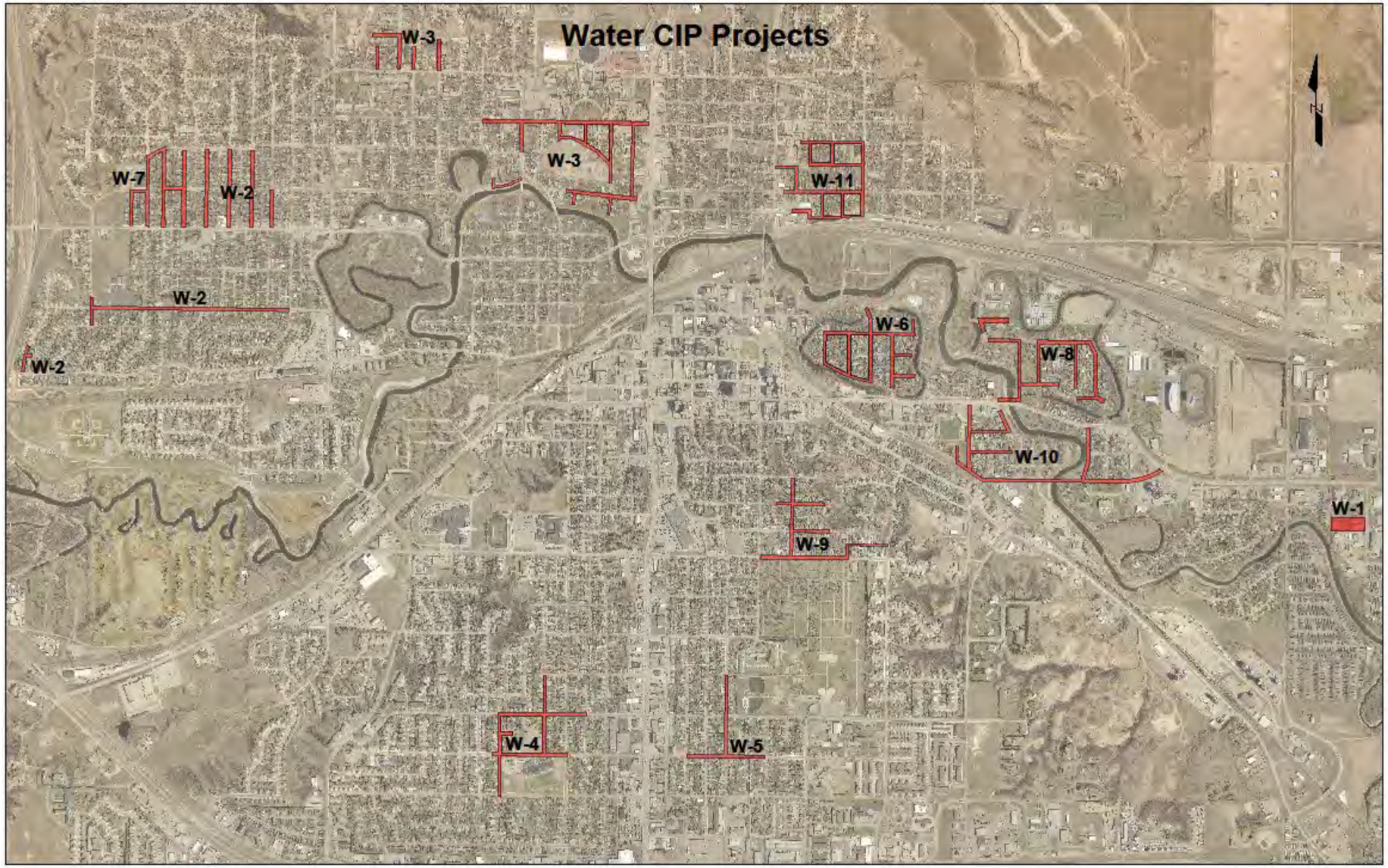


Figure 20 Water CIP Project Map

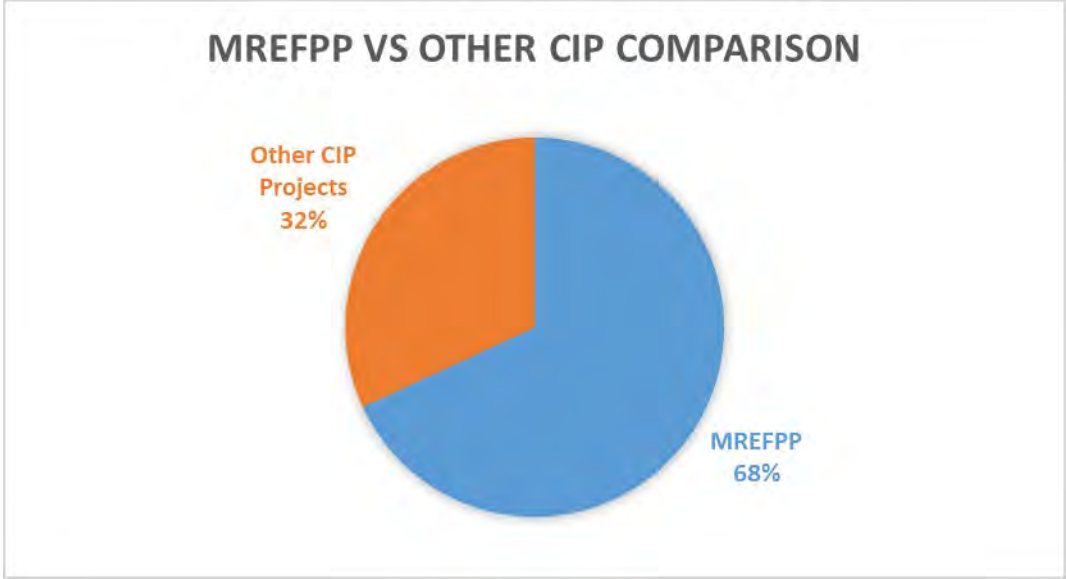


Capital Improvement Plan Final Summary

The overall CIP is a five-year plan totaling $888,256,760. 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 68% of the City's total CIP over the next five years at a cost of $604,871,000. All other projects combined result in a total of $283,385,560.

Figure 21 MREFPP VS Other CIP Comparison



The City is relying heavily on Federal and State funds to fund the CIP. In total, $610,026,158 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	$ 26,563,100
Engineering	164,230,085
Fire	6,362,375
Flood Control	604,871,200
Police	10,000,000
Public Works Operations	300,000
Sanitary Sewer	11,000,000
Storm Sewer	18,870,000
Water	46,060,000
Total CIP	$ 888,256,760

Figure 22 2026-2030 CIP Department Totals

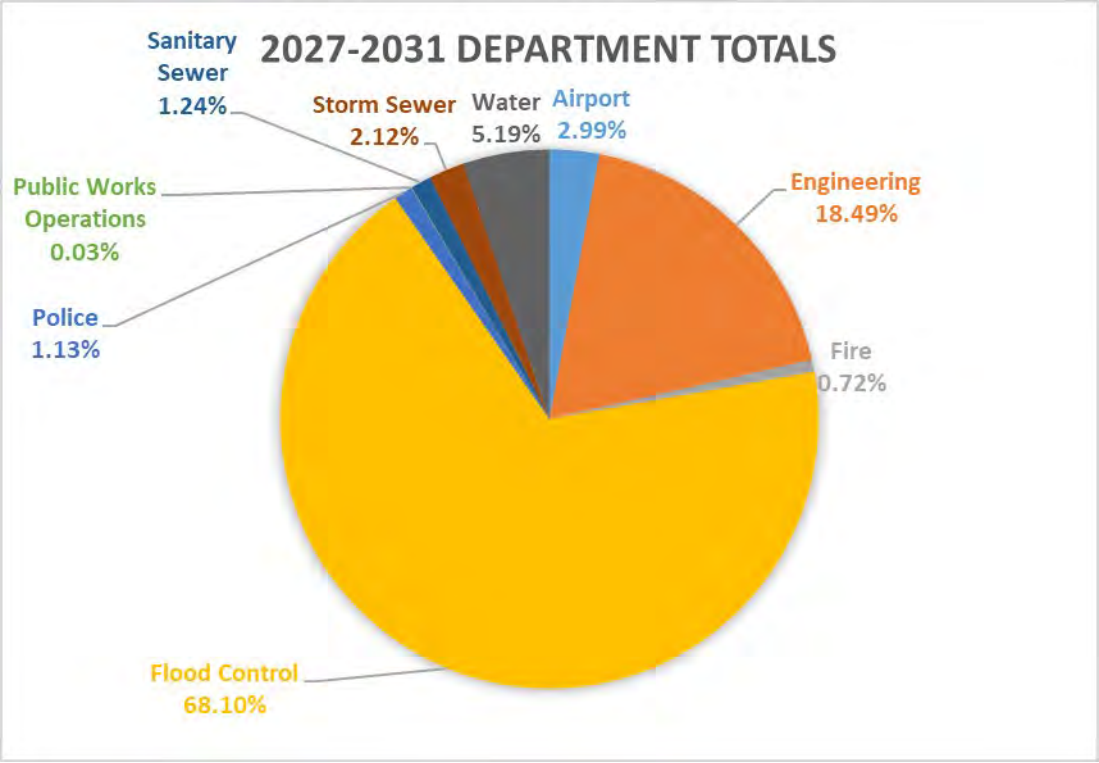


Table 38 2026-2030 CIP Project List

Airport	2027	2028	2029	2030	2031
Runway 8/26 Rehabilitation - East	$ 4,805,000	$ -	$ -	$ -	$ -
SRE Replacement - Small Loader w/ Blower	$ 500,000	$ -	$ -	$ -	$ -
Access Rds and Vehicle Gates	$ -	$ 1,680,000	$ -	$ -	$ -
Acquire Airport Operations Vehicle	$ 40,000	$ -	$ -	$ -	$ -
Crack Seal & Painting - Airside	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Crack Seal & Painting - Landside	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000
Taxiway B North Reconstruction	$ -	$ 5,005,000	$ -	$ -	$ -
Master Plan/ALP Update	$ -	$ 800,000	$ -	$ -	$ -
Taxiway A Rehabilitation	$ -	$ -	$ 600,000	$ -	$ -
Taxiway D Reconstruction & Widening	$ -	$ -	$ 6,205,000	$ -	$ -
Taxiway F Reconstruction	$ -	$ -	$ -	$ 200,000	$ -
General Aviation Mid Ramp Rehabilitation	$ -	$ -	$ -	$ -	$ 2,000,000
South Building Area Taxilane Reconstruction	$ -	$ -	$ -	$ -	$ 2,500,000
Acquire Tractor	$ 153,300	$ -	$ -	$ -	$ -
Acquire Tool Cat Utility Vehicle	$ 70,000	$ -	$ -	$ -	$ -
Acquire Airfield Paint Machine	$ 200,000	$ -	$ -	$ -	$ -
Mower Attachment	$ 75,000	$ -	$ -	$ -	$ -
Wildlife Hazard Management Plan (WHMP) Update	$ -	$ 100,000	$ -	$ -	$ -
Hangar Demolition/Relocation - Environmental Review	$ -	$ -	$ -	$ 100,000	$ -
Southside Utilities	$ 929,800	$ -	$ -	$ -	$ -
Airport Yearly Total	$ 6,893,100	$ 7,705,000	$ 6,925,000	$ 420,000	$ 4,620,000

Engineering	2027	2028	2029	2030	2031
3rd Street Bridge Repairs	$ 2,307,000	$ -	$ -	$ -	$ -
16th St SW Interchange Rehabilitation	$ 7,125,359	$ 340,000	$ -	$ -	$ -
3rd St E and Central Ave Reconstruction	$ 12,000,000	$ 600,000	$ 9,760,700	$ -	$ -
Traffic Signal Replacements	$ 666,000	$ -	$ 698,000	$ -	$ 779,100
City Bridge Rehabilitation	$ 175,000	$ 950,000	$ 200,000	$ 1,120,000	$ 210,000
Broadway ADA Ramp Improvements	$ -	$ 880,000	$ -	$ -	$ -
16th St SW Reconstruction Phase 2	$ -	$ 10,876,400	$ -	$ -	$ -
2027 Edison Safe Routes to School	$ 1,322,900	$ -	$ -	$ -	$ -
Street Light LED Conversion	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
Street Light Feed Point Replacement	$ 55,000	$ 60,000	$ 65,000	$ 70,000	$ 75,000
3rd St Bridge Replacement	$ 300,000	$ 50,000	$ 30,000	$ 4,000,000	$ 51,300,000
16th Avenue SE Sidewalk	$ -	$ 360,000	$ -	$ -	$ -
North Broadway Airport Street Lighting	$ -	$ 40,000	$ 310,000	$ -	$ -
Minot Elementary School Lighting HSIP	$ -	$ 145,000	$ 1,452,000	$ -	$ -
11th Avenue SE Sidewalk	$ -	$ -	$ 1,040,000	$ -	$ -
South Broadway Reconstruction	$ -	$ -	$ -	$ 45,473,026	$ -
27th St NE Grade Separation	$ 2,600,000	$ -	$ -	$ -	$ -
Eastwood Park Bridge Rehabilitation	$ 100,000	$ -	$ 660,000	$ -	$ -
2028 Highway Safety Improvement	$ -	$ 83,600	$ -	$ -	$ -
Hiawatha Slope Stability	$ -	$ 738,000	$ 1,821,000	$ -	$ -
City Hall Site Improvements	$ -	$ 145,000	$ 973,000	$ -	$ -
2nd Avenue and Main Street Pocket Park	$ -	$ -	$ -	$ 73,000	$ 566,000
17th and 18th Ave SE Extensions	$ -	$ -	$ -	$ 110,000	$ 900,000
Engineering Yearly Total	$ 26,776,259	$ 15,393,000	$ 17,134,700	$ 50,971,026	$ 53,955,100

Fire	2027	2028	2029	2030	2031
Station 4 Bedroom Upfit	$ 20,000	$ -	$ -	$ -	$ -
Station 3 Bedroom Addition	$ 20,000	$ 101,125	$ -	$ -	$ -
Training Classroom	$ 20,000	$ 42,188	$ 764,062	$ -	$ -
Station 1 Relocation land	$ 20,000	$ 281,250	$ 5,093,750	$ -	$ -
Fire Yearly Total	$ 80,000	$ 424,563	$ 5,857,812	$ -	$ -

Flood Control	2027	2028	2029	2030	2031
Downtown Levee MI-6C	$ 16,230,300	$ 3,779,700	$ -	$ -	$ -
Maple Diversion	$ 15,403,300	$ 26,478,400	$ 34,116,400	$ 35,134,800	$ 21,768,300
6th Street & Central Avenue Roundabout	$ -	$ 300,000	$ -	$ -	$ -
River Oaks Acquisitions MI-16	$ -	$ 3,100,000	$ -	$ -	$ -
Livingston Coulee Bypass MI-15	$ -	$ 6,100,000	$ 40,800,000	$ 12,900,000	$ -
3rd Street Floodwall MI-5C	$ -	$ 9,000,000	$ 5,900,000	$ 900,000	$ -
27th Street Diversion MI-14	$ -	$ 13,125,000	$ 25,305,000	$ 43,470,000	$ 73,160,000
Burdick Bridge & West Valker Road Levee MI 8/9	$ -	$ 15,700,000	$ 36,300,000	$ 20,800,000	$ 4,300,000
North Roosevelt Park Levee MI-11	$ -	$ 700,000	$ 6,800,000	$ 6,300,000	$ 800,000
Fairgrounds Levee MI-10	$ -	$ 5,600,000	$ 22,300,000	$ 23,000,000	$ 10,100,000
East Burdick Levee MI-12	$ -	$ 800,000	$ 7,800,000	$ 7,100,000	$ 900,000
Trinity Levee MI-13	$ -	$ 1,300,000	$ 11,900,000	$ 10,900,000	$ 1,400,000
Library & Police Station Floodproofing - MI-4D	$ -	$ -	$ 7,900,000	$ 13,900,000	$ 1,300,000
Flood Control Yearly Total	$ 31,633,600	$ 85,983,100	$ 199,121,400	$ 174,404,800	$ 113,728,300

Police	2027	2028	2029	2030	2031
Police Department Facility	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -
Police Yearly Total	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -

Public Works Operations	2027	2028	2029	2030	2031
Fuel Farm	$ 100,000	$ 100,000	$ 100,000	$ -	$ -
Public Works Operations Yearly Total	$ 100,000	$ 100,000	$ 100,000	$ -	$ -

Sewer	2027	2028	2029	2030	2031
Wastewater Treatment Facility	$ -	$ -	$ -	$ -	$ 11,000,000
Sewer Yearly Total	$ -	$ -	$ -	$ -	$ 11,000,000

Storm Sewer	2027	2028	2029	2030	2031
Storm Sewer Dist 124 Polaris Park Watershed	$ 2,830,000	$ -	$ -	$ -	$ -
Hacienda Hills Outfall Improvements	$ 75,000	$ 1,000,000	$ -	$ -	$ -
11th Ave SW Watershed Storm Sewer District	$ 1,665,000	$ -	$ 13,300,000	$ -	$ -
Storm Sewer Yearly Total	$ 4,570,000	$ 1,000,000	$ 13,300,000	$ -	$ -

Water	2027	2028	2029	2030	2031
Water & Sewer Building	$ 3,700,000	$ -	$ -	$ -	$ -
Central Ave. Watermain Replacement	$ 3,910,000	$ 3,500,000	$ -	$ -	$ -
Waidts Addition Area & University Ave. Watermain Replacen	$ 3,910,000	$ 3,500,000	$ -	$ -	$ -
Edison Area Watermain Replacement	$ -	$ 440,000	$ 3,500,000	$ -	$ -
South Hill Complex Area Watermain Replacement	$ -	$ 440,000	$ 3,700,000	$ -	$ -
Eastwood Park Watermain Replacement	$ -	$ -	$ 485,000	$ 3,900,000	$ -
Bel Air Area Watermain Replacement	$ -	$ -	$ 460,000	$ 3,700,000	$ -
Area West of NDSF Watermain Replacement	$ -	$ -	$ -	$ 485,000	$ 3,950,000
SE Area Utility Replacement	$ -	$ -	$ -	$ 515,000	$ 4,840,000
Area East of Corbett Field Watermain Replacement	$ -	$ -	$ -	$ -	$ 575,000
Roosevelt School Area Watermain Replacement	$ -	$ -	$ -	$ -	$ 550,000
Water Yearly Total	$ 11,520,000	$ 7,880,000	$ 8,145,000	$ 8,600,000	$ 9,915,000

One of the goals of the CIP is to level load the program to avoid large spikes in the required funding. The ability to accomplish this is largely driven by the timing of MREFPP phases and construction timelines.

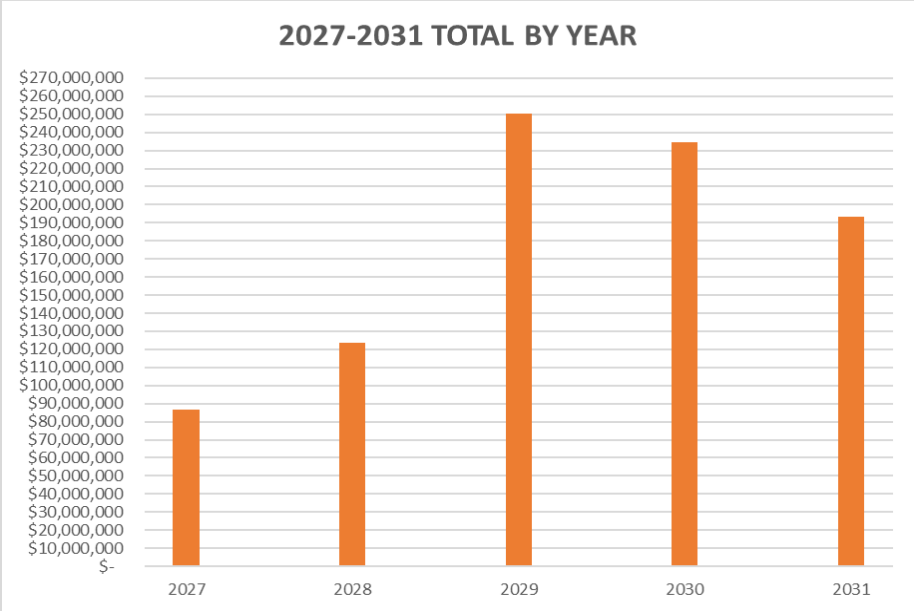
NDDOT and FAA funding timelines largely dictate project schedules for the engineering and airport departments respectively.

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	2027	2028	2029	2030	2031
Airport	$ 6,893,100	$ 7,705,000	$ 6,925,000	$ 420,000	$ 4,620,000
Engineering	26,776,259	15,393,000	17,134,700	50,971,026	53,955,100
Fire	80,000	424,563	5,857,812	-	-
Flood Control	31,633,600	85,983,100	199,121,400	174,404,800	113,728,300
Police	5,000,000	5,000,000	-	-	-
Public Works Operations	100,000	100,000	100,000	-	-
Sanitary Sewer	-	-	-	-	11,000,000
Storm Sewer	4,570,000	1,000,000	13,300,000	-	-
Water	11,520,000	7,880,000	8,145,000	8,600,000	9,915,000
Total CIP	$ 86,572,959	$ 123,485,663	$ 250,583,912	$ 234,395,826	$ 193,218,400

Figure 23 CIP Totals by Year

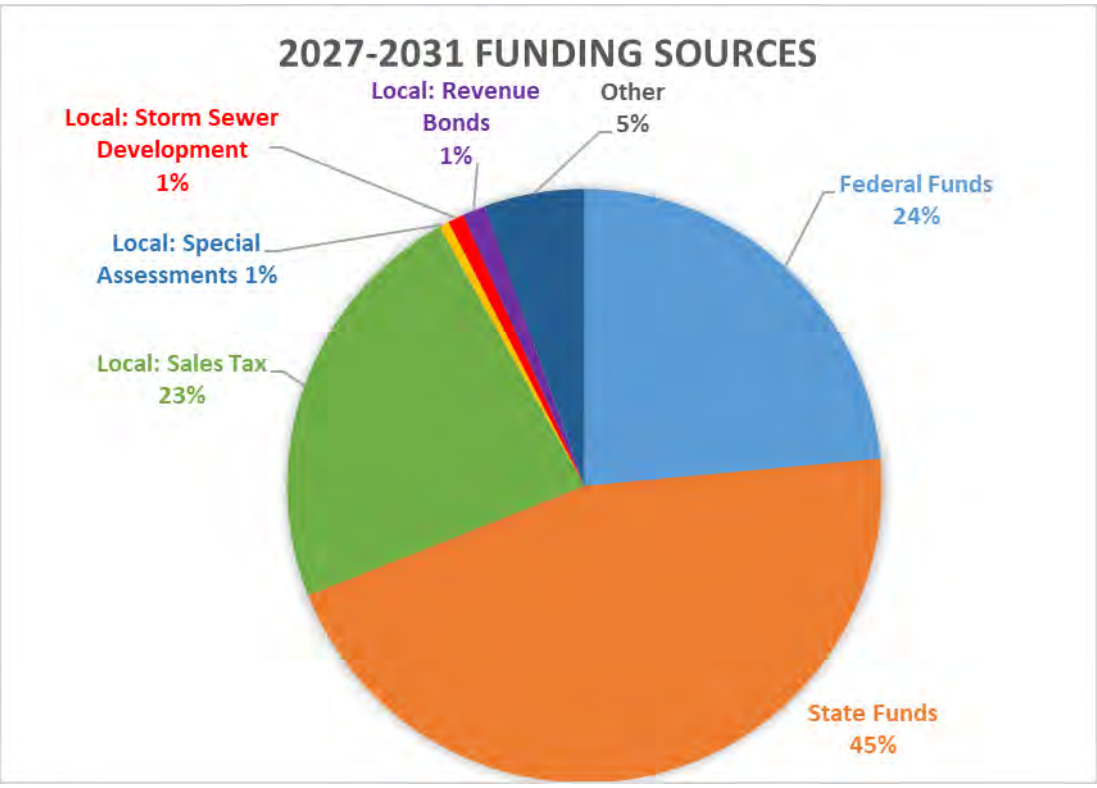


The table and figure below show the total allocation of funding sources.

Table 40 2026-2030 Funding Sources Total

Funding Sources	
Federal Funds	$ 208,103,301
State Funds	401,922,857
Local: Sales Tax	202,573,347
Local: Tax Levy	-
Local: Special Assessments	4,755,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	4,000,000
Local: Storm Sewer Development	7,650,000
Local: Revenue Bonds	11,000,000
Other	48,252,255
Total CIP	$ 888,256,760

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

Appendix A – Airport Worksheets

Capital Improvement Plan

Department Summary

Department: Airport

Projects:	Tier	Scoring	Start Year	Finish Year	Total 5-Year Costs
Runway 8/26 Rehabilitation - East	1	96	2027	2027	$ 4,805,000
SRE Replacement - Small Loader w/ Blower	1	94	2027	2027	500,000
Access Rds and Vehicle Gates	1	83.5	2027	2027	1,680,000
Acquire Airport Operations Vehicle	1	81	2027	2027	40,000
Crack Seal & Painting - Airside	1	94	2027	2031	375,000
Crack Seal & Painting - Landside	1	84.5	2027	2031	225,000
Taxiway B North Reconstruction	1	95.5	2028	2028	5,005,000
Master Plan/ALP Update	1	85.5	2028	2028	800,000
Taxiway A Rehabilitation	1	91.5	2029	2029	600,000
Taxiway D Reconstruction & Widening	1	88.5	2029	2029	6,205,000
Taxiway F Reconstruction	1	92.5	2030	2030	200,000
General Aviation Mid Ramp Rehabilitation	1	92	2031	2031	2,000,000
South Building Area Taxilane Reconstruction	1	92	2031	2031	2,500,000
Acquire Tractor	2	75	2027	2027	153,300
Acquire Tool Cat Utility Vehicle	2	73	2027	2027	70,000
Acquire Airfield Paint Machine	2	68.5	2027	2027	200,000
Mower Attachment	2	60	2027	2027	75,000
Wildlife Hazard Management Plan (WHMP) Update	2	73	2028	2028	100,000
Hangar Demolition/Relocation - Environmental Review	2	77.5	2030	2030	100,000
Southside Utilities	3	54	2027	2027	929,800
Department Total					$ 26,563,100

Project Costs by Year:	2027	2028	2029	2030	2031
Runway 8/26 Rehabilitation - East	$ 4,805,000	$ -	$ -	$ -	$ -
SRE Replacement - Small Loader w/ Blower	500,000	-	-	-	-
Access Rds and Vehicle Gates	-	1,680,000	-	-	-
Acquire Airport Operations Vehicle	40,000	-	-	-	-
Crack Seal & Painting - Airside	75,000	75,000	75,000	75,000	75,000
Crack Seal & Painting - Landside	45,000	45,000	45,000	45,000	45,000
Taxiway B North Reconstruction	-	5,005,000	-	-	-
Master Plan/ALP Update	-	800,000	-	-	-
Taxiway A Rehabilitation	-	-	600,000	-	-
Taxiway D Reconstruction & Widening	-	-	6,205,000	-	-
Taxiway F Reconstruction	-	-	-	200,000	-
General Aviation Mid Ramp Rehabilitation	-	-	-	-	2,000,000
South Building Area Taxilane Reconstruction	-	-	-	-	2,500,000
Acquire Tractor	153,300	-	-	-	-
Acquire Tool Cat Utility Vehicle	70,000	-	-	-	-
Acquire Airfield Paint Machine	200,000	-	-	-	-
Mower Attachment	75,000	-	-	-	-
Wildlife Hazard Management Plan (WHMP) Update	-	100,000	-	-	-
Hangar Demolition/Relocation - Environmental Review	-	-	-	100,000	-
Southside Utilities	929,800	-	-	-	-
Department Total	$ 6,893,100	$ 7,705,000	$ 6,925,000	$ 420,000	$ 4,620,000

Funding Sources:	
Federal Funds	$ 19,509,000
State Funds	4,565,970
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)	2,488,130
Department Total	$ 26,563,100

Funding Sources by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Federal Funds	$ 4,774,500	$ 5,314,500	$ 5,190,000	$ 180,000	$ 4,050,000
State Funds	1,306,220	1,897,250	897,500	150,000	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 (Airport Reserves)	812,380	493,250	837,500	90,000	255,000
Department Total	$ 6,893,100	$ 7,705,000	$ 6,925,000	$ 420,000	$ 4,620,000

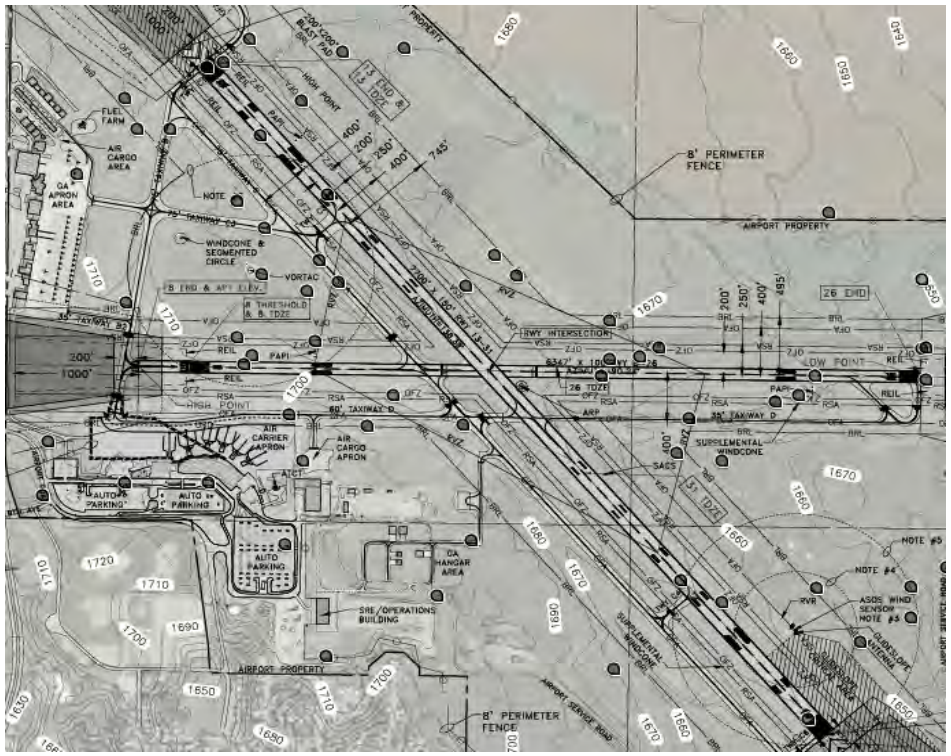
City of Minot

Capital Improvement Plan

Project Name	Crack Seal & Painting - Airside
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	94

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	Construction	
Capital Outlay	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	337,500
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Airport Fund Reserves	37,500
Total Project	$ 375,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	9
	Total Score	94
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

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

2. 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.

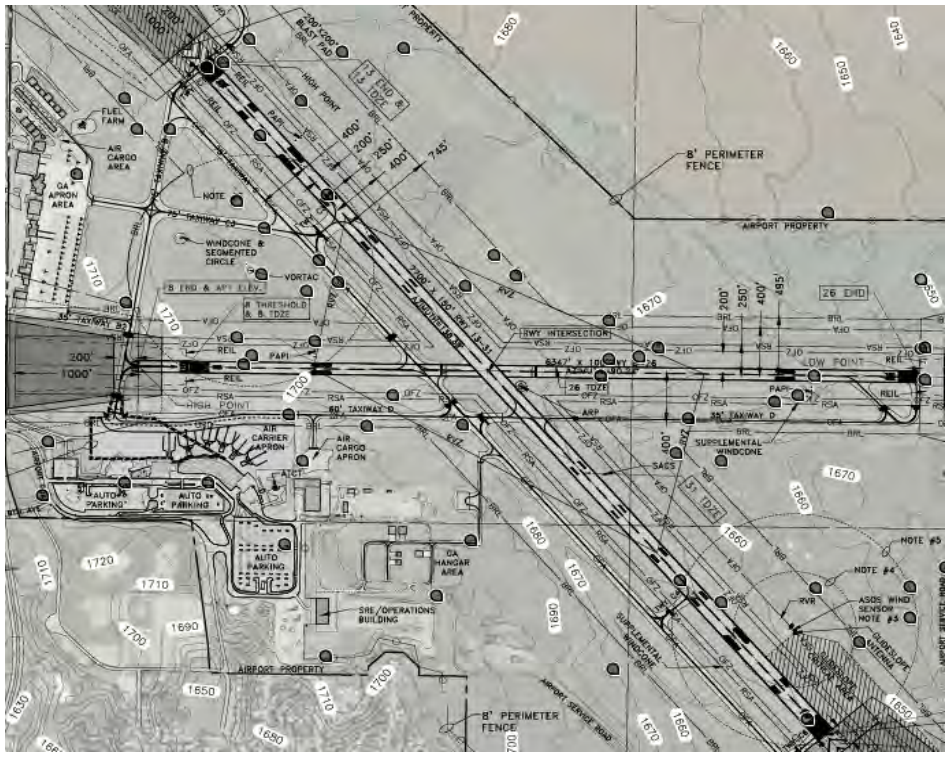
City of Minot

Capital Improvement Plan

Project Name	Crack Seal & Painting - Landside
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	84.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	Construction	
Capital Outlay	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 225,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 225,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	112,500
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Airport Fund Reserves	112,500
Total Project	$ 225,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	7
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	9
	Total Score	85
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

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. 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.

2. 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.

City of Minot

Capital Improvement Plan

Project Name	Access Rds and Vehicle Gates
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	83.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Preliminary	Construction	—	—	—	
Capital Outlay	$ -	$ 1,680,000	$ -	$ -	$ -	$ 1,680,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 1,680,000	$ -	$ -	$ -	$ 1,680,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	1,512,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Airport Fund Reserves	168,000
Total Project	$ 1,680,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	9
Funding and Implementation Feasibility	20%	6
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	7
	Total Score	84
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
The project includes rehabilitation and reconstruction of the roads that provides access to the cargo and southside hangar areas. Additionally, the replacement and addition of electronics and motors on vehicle gates along the entirety of the perimeter fence line. Repair is necessary to provide safe, secure and adequate access for vehicles (including emergency response vehicles) accessing the cargo apron, the general aviation ramps and the southside hangars. The access roads are currently in very poor condition and some are not paved. Consultant services will be required for the bidding, construction observation/inspection/administration, and grant closeout purposes. There are minimal service impacts expected to airport users. Overall operations and enplanements will not be affected.
2. 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 road condition and increase airfield safety and security.

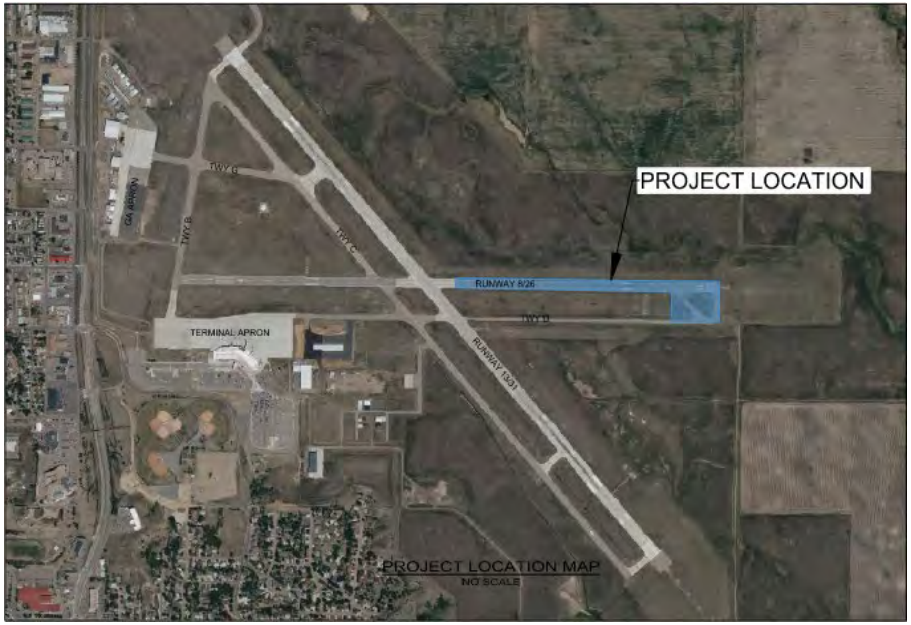
City of Minot

Capital Improvement Plan

Project Name	Runway 8/26 Rehabilitation - East
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	96

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 4,805,000	$ -		$ -	$ -	$ 4,805,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 4,805,000	$ -	$ -	$ -	$ -	$ 4,805,000



Estimated Funding Sources

	Amount
Federal Funds	$ 4,324,500
State Funds	240,250
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Airport Fund Reserves	240,250
Total Project	$ 4,805,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	9
	Total Score	96
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

Runway 8/26 is in poor condition and needs to be rehabilitated. This project will be the second phase of the rehabilitation project. The western portion of the runway will be rehabilitated in 2026, and this project includes the portion of the runway east of the Runway 13/31 intersection. Additionally, the Runway Safety Area (RSA) will be graded to ensure compliance with FAA safety regulations. 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. 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.

2. 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, non-standard FAA grading, and airfield lighting improvements. The combination of projects 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.

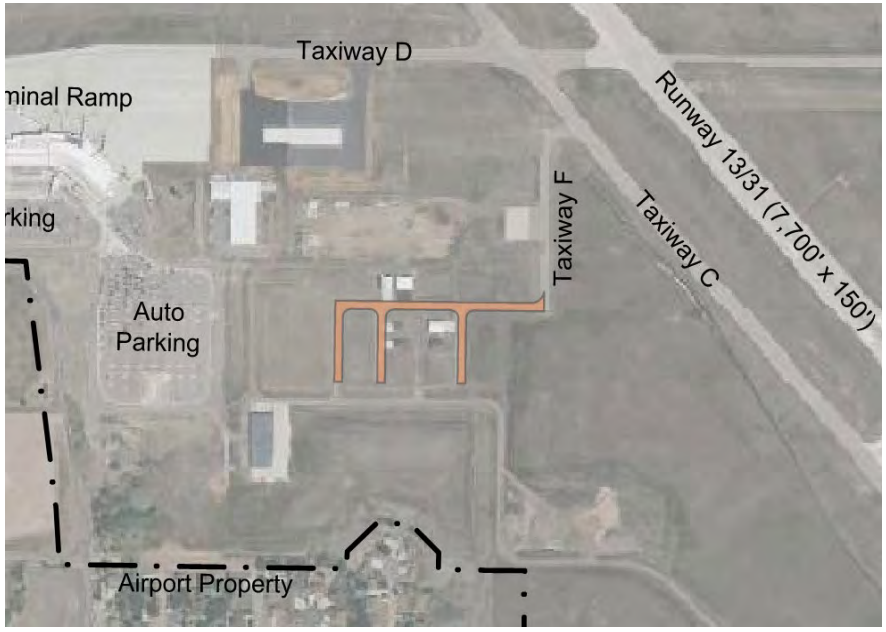
City of Minot

Capital Improvement Plan

Project Name	Southside Utilities
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	3
Scoring	54

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 929,800	$ -	$ -	$ -	$ -	$ 929,800
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 929,800	$ -	$ -	$ -	$ -	$ 929,800



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	836,820
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Airport Fund Reserves	92,980
Total Project	$ 929,800

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	3
Asset Condition and Maintenance Needs	25%	2
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	7
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	54
	Tier	**3**

Evaluation Questions

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

1. Provide Project Description.

The project started in 2026 to install sewer, water, and gas utilities to the South Hangar Area at Minot International Airport to support current and future development, enhance operational capacity, and improve infrastructure reliability. Unforeseen issues with the sewer flow rates were not anticipated in the original cost estimate and a more expensive solution will need to be designed. Therefore the construction of the water and sewer is anticipated to occur in 2027, unless the NDAC can come up with the funding in 2026. 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.

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

This project will be a high priority project for year 2027 , as it will improve development opportunities and future revenues.

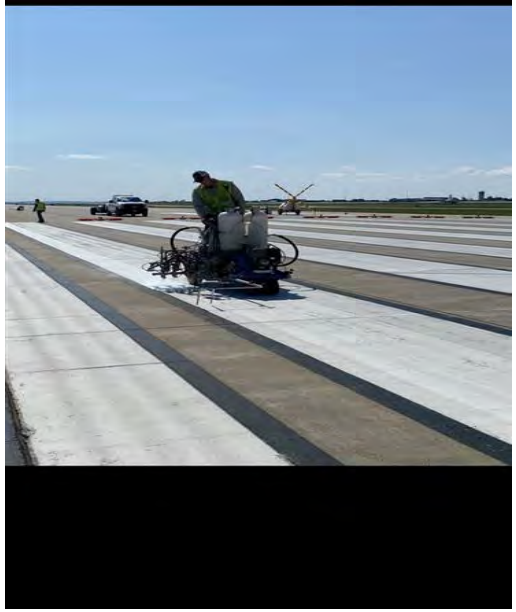
City of Minot

Capital Improvement Plan

Project Name	Acquire Airfield Paint Machine
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	2
Scoring	68.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Purchase	—	—	—	—	
Capital Outlay	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000



Estimated Funding Sources

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	5
Funding and Implementation Feasibility	20%	6
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	8
	Total Score	69
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

This project includes acquisition of an airfield paint machine. the acquisition will allow the aiport to rehabilitate airfield painting easier and more efficiently in the future, saving the airport time and money on these maintenance projects. It is anticipated that this project will be fundedthrough City of Minot's Airport revenue (100%) will come from airport revenue.

2. 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 miantenanceoperations at the airport and, therefore, to revenue generating activities that take place.

City of Minot

Capital Improvement Plan

Project Name	Mower Attachment
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	2
Scoring	60

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Purchase	—	—	—	—	
Capital Outlay	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000

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	-
Airport Fund Reserves	37,500
Total Project	$ 75,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	2
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	8
	Total Score	60
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

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. It is anticipated that this project will be funded through state (NDAC - 50%) grants. The City of Minot's local share (50%) will come from airport revenue.

2. 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.

City of Minot

Capital Improvement Plan

Project Name	Acquire Airport Operations Vehicle
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	81

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Purchase	—	—	—	—	
Capital Outlay	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000

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	-
Airport Fund Reserves	40,000
Total Project	$ 40,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	9
Funding and Implementation Feasibility	20%	5
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	9
Public and Stakeholder Support	5%	10
	Total Score	81
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

This project includes acquisition of a GMC Sierra 2500 for airport operations. It is anticipated the project will be funded the City of Minot's Airport Revenue (100%).

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

The pickup truck is required for continued maintenance and operations of the airport facility. Existing equipment is beyond its useful life and no longer serviceable. Operating and maintaining existing equipment is becoming costly and exceeding operating budgets for equipment. The vehicle is also used to test runway friction by mounting the recently acquired Continuous Friction Measuring Equipment (CFME) to it. This allows real time runway condition reporting, enhancing airport safety.

City of Minot

Capital Improvement Plan

Project Name	SRE Replacement - Small Loader w/ Blower
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	94

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Purchase	—	—	—	—	
Capital Outlay	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

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	-
Airport Fund Reserves	25,000
Total Project	$ 500,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	9
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	94
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

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. 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%)

2. 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.

City of Minot

Capital Improvement Plan

Project Name	Acquire Tool Cat Utility Vehicle
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	2
Scoring	73

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Purchase	—	—	—	—	
Capital Outlay	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000

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	-
Airport Fund Reserves	70,000
Total Project	$ 70,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	8
Funding and Implementation Feasibility	20%	6
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	8
	Total Score	73
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

This project includes acquisition of Tool Cat Utility Vehicle. It is anticipated the project will be funded City of Minot's local shares (100%) will come from airport revenue.

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

The airport currently uses a golf cart for perimeter inspections and the existing one is beyond its useful life. The airport wishes to acquire a new ATV for inspection and other operations functions.
Operating and maintaining existing equipment is becoming costly and exceeding operating budgets for equipment.

City of Minot

Capital Improvement Plan

Project Name	Acquire Tractor
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	2
Scoring	75

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Purchase	—	—	—	—	
Capital Outlay	$ 153,300	$ -	$ -	$ -	$ -	$ 153,300
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 153,300	$ -	$ -	$ -	$ -	$ 153,300

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	76,650
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Airport Fund Reserves	76,650
Total Project	$ 153,300

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	8
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	8
	Total Score	75
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.
This project includes acquisition of a tractor for airport staff. It is anticipated that this project will be funded through state (NDAC - 50%) grants. The City of Minot's local share (50%) will come from airport cash reserves.

2. 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 an existing tractor were to become inoperable, there would be significant impacts to mowing operations at the airport and, therefore, to revenue generating activities that take place.

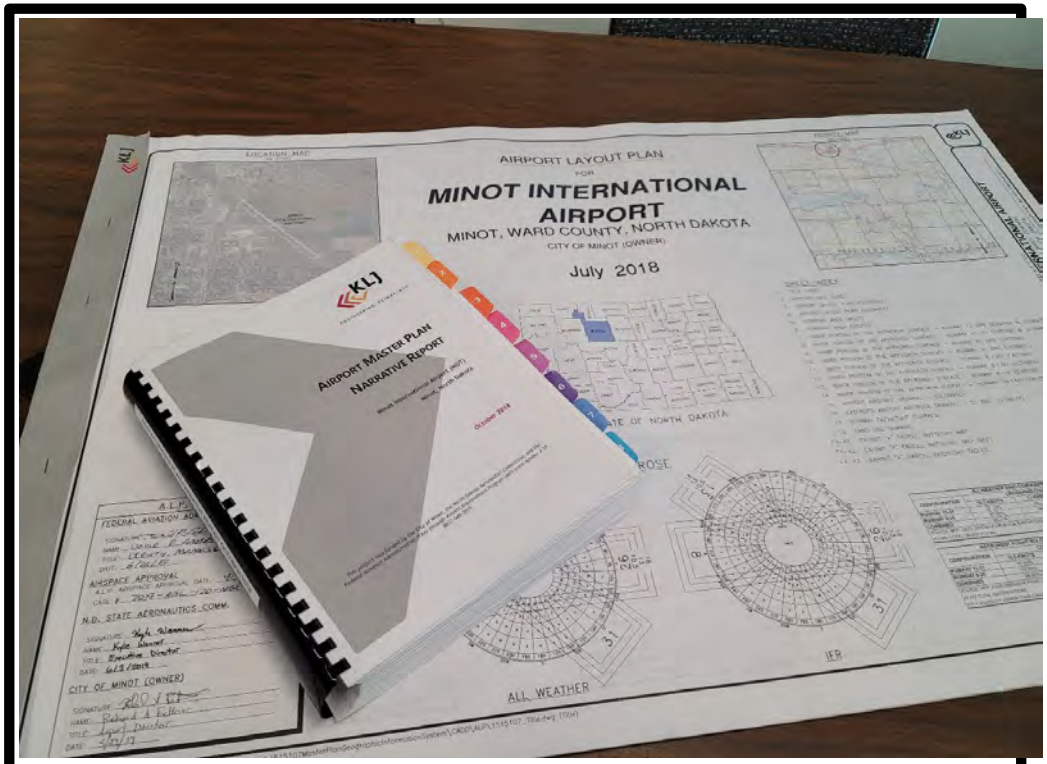
City of Minot

Capital Improvement Plan

Project Name	Master Plan/ALP Update
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	85.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	Preliminary	—	—	—	
Capital Outlay	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000



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	-
Airport Fund Reserves	40,000
Total Project	$ 800,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	7
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	9
	Total Score	86
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

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. 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 revenues.

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

This project will be a high priority project for years 2027 through 2031, as it will ensure eligibility for federal funding opportunities in the future, and will justify and sequence any future maintenance and development projects.

City of Minot

Capital Improvement Plan

Project Name	Taxiway B North Reconstruction
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	95.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	Construction	—	—	—	
Capital Outlay	$ -	$ 5,005,000		$ -	$ -	$ 5,005,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 5,005,000	$ -	$ -	$ -	$ 5,005,000

Estimated Funding Sources

	Amount
Federal Funds	$ 4,504,500
State Funds	250,250
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Airport Fund Reserves	250,250
Total Project	$ 5,005,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	10
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	10
	Total Score	96
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

Taxiway B 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. 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 revenue.

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

This project will be a high priority project for 2028, as it will correct poor pavement condition, non-standard FAA geometry, and airfield lighting improvements. This project was 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.

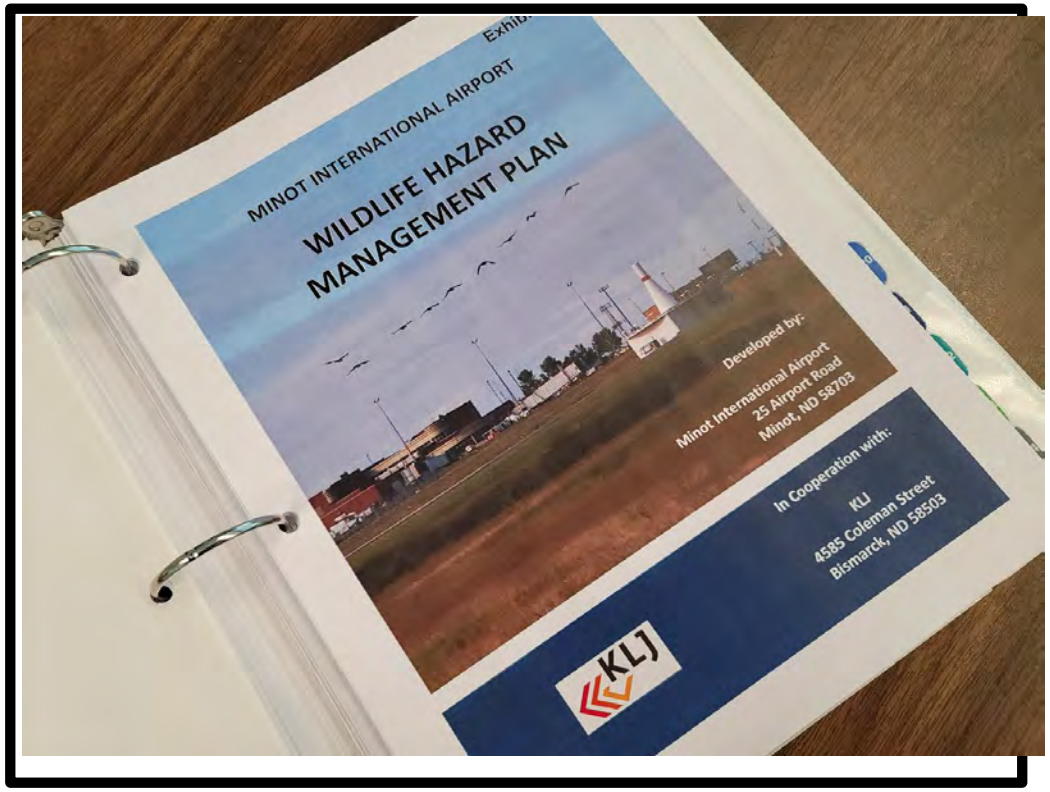
City of Minot

Capital Improvement Plan

Project Name	Wildlife Hazard Management Plan (WHMP)
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	2
Scoring	73

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	Preliminary	—	—	—	
Capital Outlay	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000



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	-
Airport Fund Reserves	5,000
Total Project	$ 100,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	2
Funding and Implementation Feasibility	20%	10
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	73
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

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. 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 revenues.

2. 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.

City of Minot

Capital Improvement Plan

Project Name	Taxiway A Rehabilitation
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	91.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	Construction	—	—	
Capital Outlay	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000

Estimated Funding Sources

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	10
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	92
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

Taxiway A is reaching the end of its useful life and requires rehabilitation. 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. 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 revenues.

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

This project will be a high priority project for years 2027 through 2031, as it will correct poor pavement condition and increase airfield safety.

City of Minot

Capital Improvement Plan

Project Name	Taxiway D Reconstruction & Widening
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	88.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	Construction	—	—	
Capital Outlay	$ -	$ -	$ 6,205,000	$ -	$ -	$ 6,205,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ 6,205,000	$ -	$ -	$ 6,205,000

Estimated Funding Sources

	Amount
Federal Funds	$ 4,650,000
State Funds	777,500
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Airport Fund Reserves	777,500
Total Project	$ 6,205,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	9
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	9
Public and Stakeholder Support	5%	10
	Total Score	89
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

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. 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 eligiblity. The City of Minot's local share will come from airport revenues and cash reserves.

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

This project will be a high priority project for years 2027 through 2031, as it will correct poor pavement condition and increase airfield safety.

City of Minot

Capital Improvement Plan

Project Name	Hangar Demolition/Relocation - Environment
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	2
Scoring	77.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	—	Preliminary	—	
Capital Outlay	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000

Estimated Funding Sources

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	8
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	7
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	10
	Total Score	78
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

An airport-owned hangar requires demolition or relocation due to its age, condition, and proposed future development. The project will complete an Environmental Assessment (EA) or required NEPA review to evaluate the impacts of the potential removal. The EA will take approximately one year to complete, and follow FAA guidance for review. 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 revenues.

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

The FAA has indicated the removal will require review under the National Environmental Policy Act (NEPA) by completing and Environmental Assessment. The study and removal is not eligible for FAA funding. The area is identified for redevelopment to meet future growth needs for the airport.

City of Minot

Capital Improvement Plan

Project Name	Taxiway F Reconstruction
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	92.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	—	Construction	—	
Capital Outlay	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000

Estimated Funding Sources

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	9
Funding and Implementation Feasibility	20%	10
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	9
Public and Stakeholder Support	5%	10
	Total Score	93
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

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. 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 revenue.

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

This project will be a high priority project for years 2027 through 2031, as it will correct poor pavement condition and increase airfield safety.

City of Minot

Capital Improvement Plan

Project Name	General Aviation Mid Ramp Rehabilitation
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	92

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	—	—	Construction	
Capital Outlay	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000

Estimated Funding Sources

	Amount
Federal Funds	$ 1,800,000
State Funds	100,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Airport Fund Reserves	100,000
Total Project	$ 2,000,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	10
	Total Score	92
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

The middle portion of pavement on the general aviation ramp 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. 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 revenues.

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

This project will be a high priority project for years 2027 through 2031, as it will correct poor pavement condition and increase airfield safety.

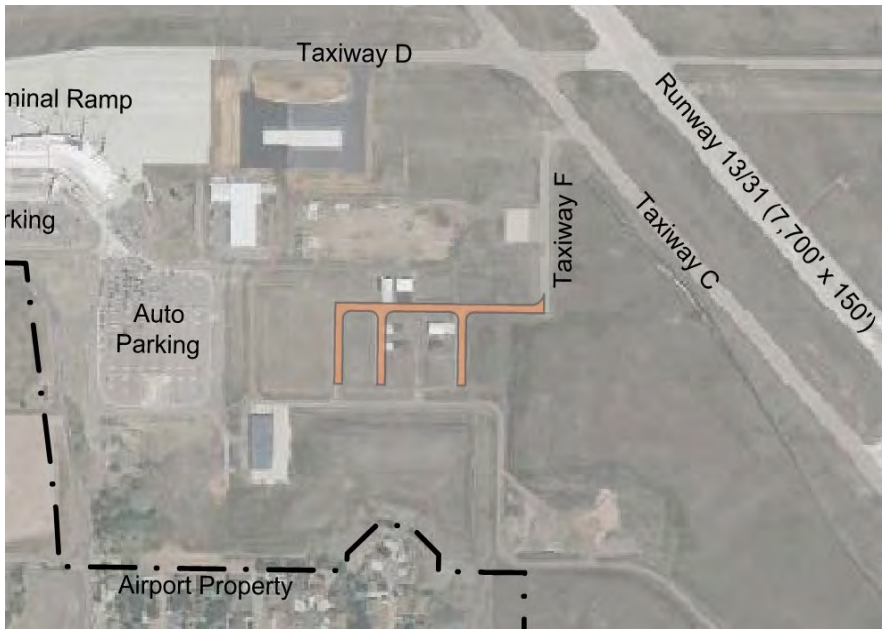
City of Minot

Capital Improvement Plan

Project Name	South Building Area Taxilane Reconstruction
Project Fund	Airport (Fund 110)
Department	Airport
Project Number	N/A
Tier	1
Scoring	92

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	—	—	Construction	
Capital Outlay	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000



Estimated Funding Sources

	Amount
Federal Funds	$ 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	-
Airport Fund Reserves	125,000
Total Project	$ 2,500,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	10
	Total Score	92
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

The South Building Area taxilane pavement 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. 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 revenues.

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

This project will be a high priority project for years 2027 through 2031, as it will correct poor pavement condition and increase airfield safety.

Appendix B – Engineering Worksheets

City of Minot

Capital Improvement Plan

Department Summary

Department: **Engineering**

Projects:	**Tier**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
3rd Street Bridge Repairs	1	87	2027	2027	$ 2,307,000
16th St SW Interchange Rehabilitation	1	96	2027	2028	7,465,359
3rd St E and Central Ave Reconstruction	1	86.5	2027	2029	22,360,700
Traffic Signal Replacements	1	81	2027	2031	2,143,100
City Bridge Rehabilitation	1	90.5	2027	2031	2,655,000
Broadway ADA Ramp Improvements	1	82.5	2028	2028	880,000
16th St SW Reconstruction Phase 2	1	84	2028	2028	10,876,400
2027 Edison Safe Routes to School	2	69	2027	2027	1,322,900
Street Light LED Conversion	2	66.5	2027	2031	625,000
Street Light Feed Point Replacement	2	76	2027	2031	325,000
3rd St Bridge Replacement	2	79	2027	2031	55,680,000
16th Avenue SE Sidewalk	2	67.5	2028	2028	360,000
North Broadway Airport Street Lighting	2	71.5	2028	2029	350,000
Minot Elementary School Lighting HSIP	2	71.5	2028	2029	1,597,000
11th Avenue SE Sidewalk	2	69.5	2029	2029	1,040,000
South Broadway Reconstruction	2	74.5	2030	2030	45,473,026
27th St NE Grade Separation	3	53	2027	2027	2,600,000
Eastwood Park Bridge Rehabilitation	3	55	2027	2029	760,000
2028 Highway Safety Improvement	3	54	2028	2028	83,600
Hiawatha Slope Stability	3	46.5	2028	2029	2,559,000
City Hall Site Improvements	3	53	2028	2029	1,118,000
2nd Avenue and Main Street Pocket Park	3	29	2029	2030	639,000
17th and 18th Ave SE Extensions	3	47.5	2030	2031	1,010,000
Department Total					$ 164,230,085

Project Costs by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
3rd Street Bridge Repairs	$ 2,307,000	$ -	$ -	$ -	$ -
16th St SW Interchange Rehabilitation	7,125,359	340,000	-	-	-
3rd St E and Central Ave Reconstruction	12,000,000	600,000	9,760,700	-	-
Traffic Signal Replacements	666,000	-	698,000	-	779,100
City Bridge Rehabilitation	175,000	950,000	200,000	1,120,000	210,000
Broadway ADA Ramp Improvements	-	880,000	-	-	-
16th St SW Reconstruction Phase 2	-	10,876,400	-	-	-
2027 Edison Safe Routes to School	1,322,900	-	-	-	-
Street Light LED Conversion	125,000	125,000	125,000	125,000	125,000
Street Light Feed Point Replacement	55,000	60,000	65,000	70,000	75,000
3rd St Bridge Replacement	300,000	50,000	30,000	4,000,000	51,300,000
16th Avenue SE Sidewalk	-	360,000	-	-	-
North Broadway Airport Street Lighting	-	40,000	310,000	-	-
Minot Elementary School Lighting HSIP	-	145,000	1,452,000	-	-
11th Avenue SE Sidewalk	-	-	1,040,000	-	-
South Broadway Reconstruction	-	-	-	45,473,026	-
27th St NE Grade Separation	2,600,000	-	-	-	-
Eastwood Park Bridge Rehabilitation	100,000	-	660,000	-	-
2028 Highway Safety Improvement	-	83,600	-	-	-
Hiawatha Slope Stability	-	738,000	1,821,000	-	-
City Hall Site Improvements	-	145,000	973,000	-	-
2nd Avenue and Main Street Pocket Park	-	-	-	73,000	566,000
17th and 18th Ave SE Extensions	-	-	-	110,000	900,000
Department Total	$ 26,776,259	$ 15,393,000	$ 17,134,700	$ 50,971,026	$ 53,955,100

Funding Sources:	
Federal Funds	$ 102,208,521
State Funds	28,835,364
Local: Sales Tax	14,959,200
Local: Tax Levy	-
Local: Special Assessments	1,010,000
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	4,000,000
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (water/sewer reserves)	13,217,000
Department Total	$ 164,230,085

Funding Sources by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Federal Funds	$ 11,179,529	$ 6,526,550	$ 5,906,800	$ 37,555,642	$ 41,040,000
State Funds	7,003,500	2,961,580	5,892,900	9,717,384	3,260,000
Local: Sales Tax	4,773,230	1,604,870	2,438,000	1,388,000	4,755,100
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	110,000	900,000
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	4,000,000
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (water/sewer reserves)	3,820,000	4,300,000	2,897,000	2,200,000	-
Department Total	$ 26,776,259	$ 15,393,000	$ 17,134,700	$ 50,971,026	$ 53,955,100

City of Minot

Capital Improvement Plan

Project Name	3rd Street Bridge Repairs
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	1
Scoring	87

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Operation	Operation	Operation	Operation	
Capital Outlay	$ 2,307,000	$ -	$ -	$ -	$ -	$ 2,307,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 2,307,000	$ -	$ -	$ -	$ -	$ 2,307,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	1,153,500
Local: Sales Tax	1,153,500
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	$ 2,307,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	6
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	10
	Total Score	87
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

This project includes repairs needed to keep the 3rd Street Bridge in service while a bridge replacement project is planned. The costs include repairs that are currently under design in 2026 and repairs that are denoted as immediate in the Condition Report from KLJ. Costs taken from the report are from the high end of the report in hopes that the repairs will come in under this amount. Costs are assumed to be split between state Hub City Oil & Gas and Sales Tax.

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

The project has a very high ranking in the engineering department. The project will address a critical asset in our community and make the bridge serviceable and safe until a new bridge can be designed and constructed. The 2025 public survey has shown support for keeping the 3rd St Bridge in service.

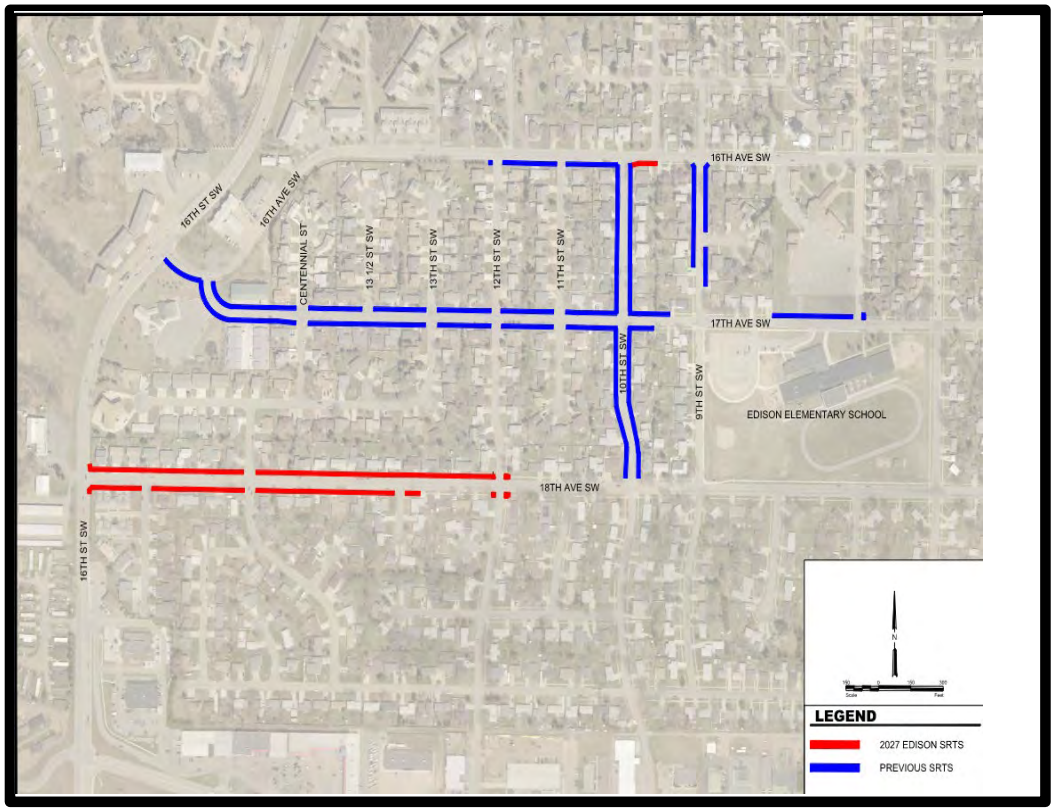
City of Minot

Capital Improvement Plan

Project Name	2027 Edison Safe Routes to School
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	2
Scoring	69

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Operation	Operation	Operation	Operation	
Capital Outlay	$ 1,322,900	$ -	$ -	$ -	$ -	$ 1,322,900
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 1,322,900	$ -	$ -	$ -	$ -	$ 1,322,900



Estimated Funding Sources

	Amount
Federal Funds	$ 874,170
State Funds	-
Local: Sales Tax	448,730
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	$ 1,322,900

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	2
Funding and Implementation Feasibility	20%	10
Strategic and Policy Alignment	15%	7
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	7
	Total Score	69
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

The 2027 Edison Safe Routes to School project will install sidewalks in the Edison Elementary School neighborhood on 16th Ave and 18th Ave SW. The installation of these sidewalks will help complete an east/west network from Broadway to 16th St SW where a shared use path exists. Federal funding has been programmed for 2027 and engineering is underway.

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

The engineering department ranks this project high in priority as federal funds have been programmed for 2027 and engineering has started. The project addresses pedestrian safety in a neighborhood that lacks existing sidewalks. This project is likely the last project to be constructed from the original Safe Routes to School study from 2010.

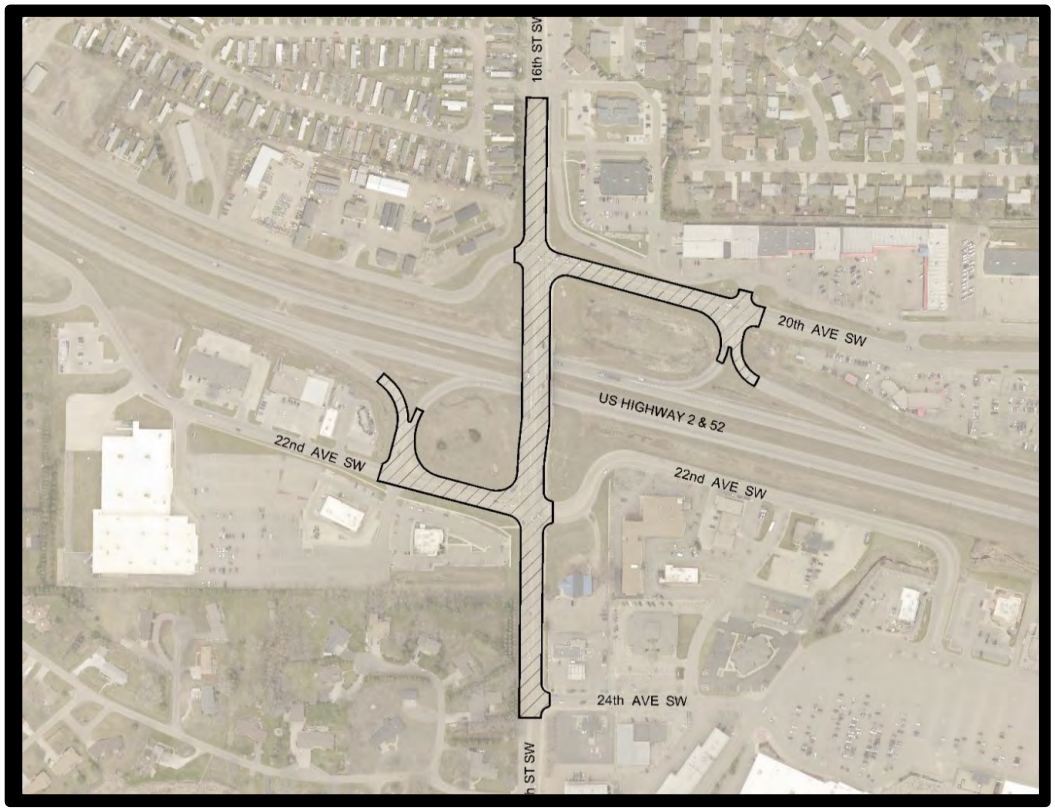
City of Minot

Capital Improvement Plan

Project Name	16th St SW Interchange Rehabilitation
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4753
Tier	1
Scoring	96

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Construction	Operation	Operation	Operation	
Capital Outlay	$ 7,125,359	$ 340,000	$ -	$ -	$ -	$ 7,465,359
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 7,125,359	$ 340,000	$ -	$ -	$ -	$ 7,465,359



Estimated Funding Sources

	Amount
Federal Funds	$ 3,900,359
State Funds	1,500,000
Local: Sales Tax	2,065,000
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	$ 7,465,359

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	10
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	9
Public and Stakeholder Support	5%	10
	Total Score	96
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

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 2028.

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

This project scores very 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. Federal funds are comitted to 2027. The state also awarded Flex Funds in the amount of $1.5 million towards the project.

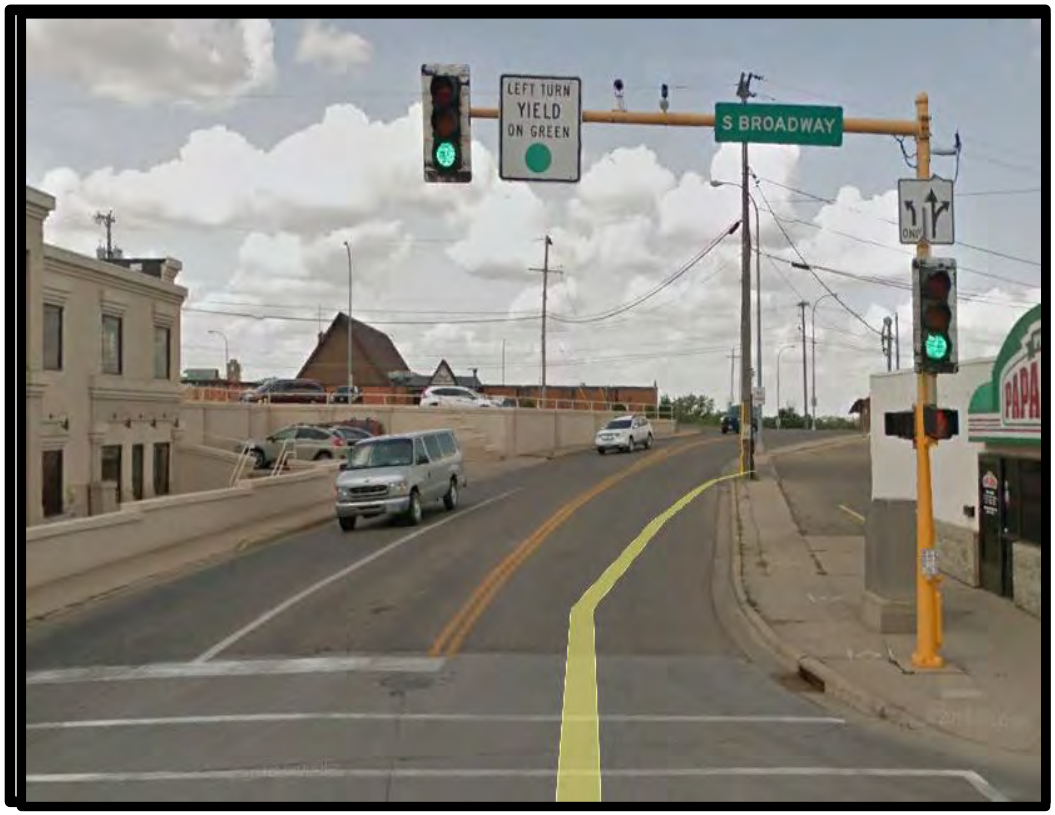
City of Minot

Capital Improvement Plan

Project Name	Traffic Signal Replacements
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	1
Scoring	81

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Operation	Operation	Operation	Operation	
Capital Outlay	$ 666,000	$ -	$ 698,000	$ -	$ 779,100	$ 2,143,100
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 666,000	$ -	$ 698,000	$ -	$ 779,100	$ 2,143,100



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	2,143,100
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 2,143,100

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	10
	Total Score	81
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

This project replaces several aging traffic signal systems, some of which are nearly 50 years old. The City has replaced many of the oldest signals with new poles and mast arms, new equipment, and modern technology. There are four signals left that need complete replacement that are also not part of a planned NDDOT replacement project. After the signals are replaced, the City can get back to more routine equipment replacements.

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

This project ranks very high for the engineering department due to these traffic signal's ages. Many are well past the design life of a typical signal and are showing significant signs of fatigue. All of the signals are on arterial roadways and are key pieces of traffic related infrastructure. Replacing the signals and keeping the equipment current will support the safety and regulatory compliance we must follow. Improving traffic flow on city streets is a constant request from the public. Newer signals are able to be more effectively programmed.

City of Minot

Capital Improvement Plan

Project Name	2028 Highway Safety Improvement
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	3
Scoring	54

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Design	Construction	Operation	Operation	Operation	
Capital Outlay	$ -	$ 83,600	$ -	$ -	$ -	$ 83,600
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 83,600	$ -	$ -	$ -	$ 83,600

Estimated Funding Sources

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	2
Funding and Implementation Feasibility	20%	5
Strategic and Policy Alignment	15%	7
Community and Economic Impact	10%	2
Public and Stakeholder Support	5%	8
	Total Score	54
	Tier	**3**

Evaluation Questions

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

1. Provide Project Description.

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

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.

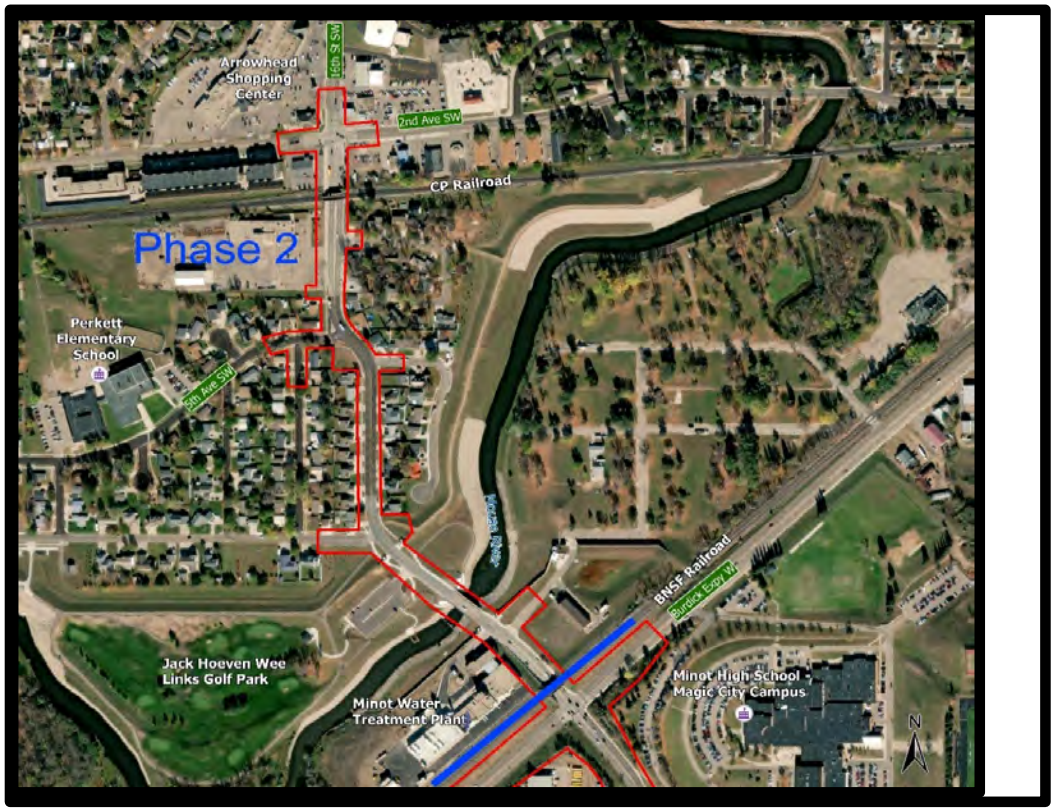
City of Minot

Capital Improvement Plan

Project Name	16th St SW Reconstruction Phase 2
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4780.1
Tier	1
Scoring	84

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Design	Construction	Operation	Operation	Operation	
Capital Outlay	$ -	$ 10,876,400	$ -	$ -	$ -	$ 10,876,400
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 10,876,400	$ -	$ -	$ -	$ 10,876,400



Estimated Funding Sources

	Amount
Federal Funds	$ 5,376,400
State Funds	1,200,000
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Water-Sewer-Storm Fund Reserves	4,300,000
Total Project	$ 10,876,400

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	7
Asset Condition and Maintenance Needs	25%	9
Funding and Implementation Feasibility	20%	10
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	8
	Total Score	84
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
The 16th St corridor from 2nd Ave SW to Burdick Expressway SW will be reconstructed in 2028. 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 ranking of this request in comparison to other requests within the department.
The pavement section must be constantly patched. The utilities are breaking and date back to the 1960s. The corridor is at the end of its useful life. Design will start in 2026 with federal funds programmed for 2028 construction. There are several critical utilities under 16th St SW which include 14" and 16" water transmission lines and a 30" raw water line from the Minot aquifer. A 54" trunk storm line also needs replacement.

City of Minot

Capital Improvement Plan

Project Name	3rd St Bridge Replacement
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4987
Tier	2
Scoring	79

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Design	Design	Design	Design	Construction	
Capital Outlay	$ 300,000	$ 50,000	$ 30,000	$ 4,000,000	$ 51,300,000	$ 55,680,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 300,000	$ 50,000	$ 30,000	$ 4,000,000	$ 51,300,000	$ 55,680,000

Estimated Funding Sources

	Amount
Federal Funds	$ 41,040,000
State Funds	7,640,000
Local: Sales Tax	3,000,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	4,000,000
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 55,680,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	2
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	10
	Total Score	79
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

The 3rd Street bridge, which was built in 1936 is showing deterioration on structural members that will be addressed soon. However, with the bridge being close to 90 years old a replacement bridge must be programmed. Over the next several years, funding must be allocated for easement and property acquisitions, design engineering, and federal construction grant procurement. It will be difficult to afford the bridge without federal investment.

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

The bridge carries 3rd St NE, a minor arterial with over 8,000 ADT. 3rd St is one of the primary north-south roadways in Minot and distributes arterial traffic to downtown, east Minot, and portions of north hill. 3rd St is a critical link in the City's transportation network. The 2025 public survey shows public support for keeping 3rd St Bridge in service.

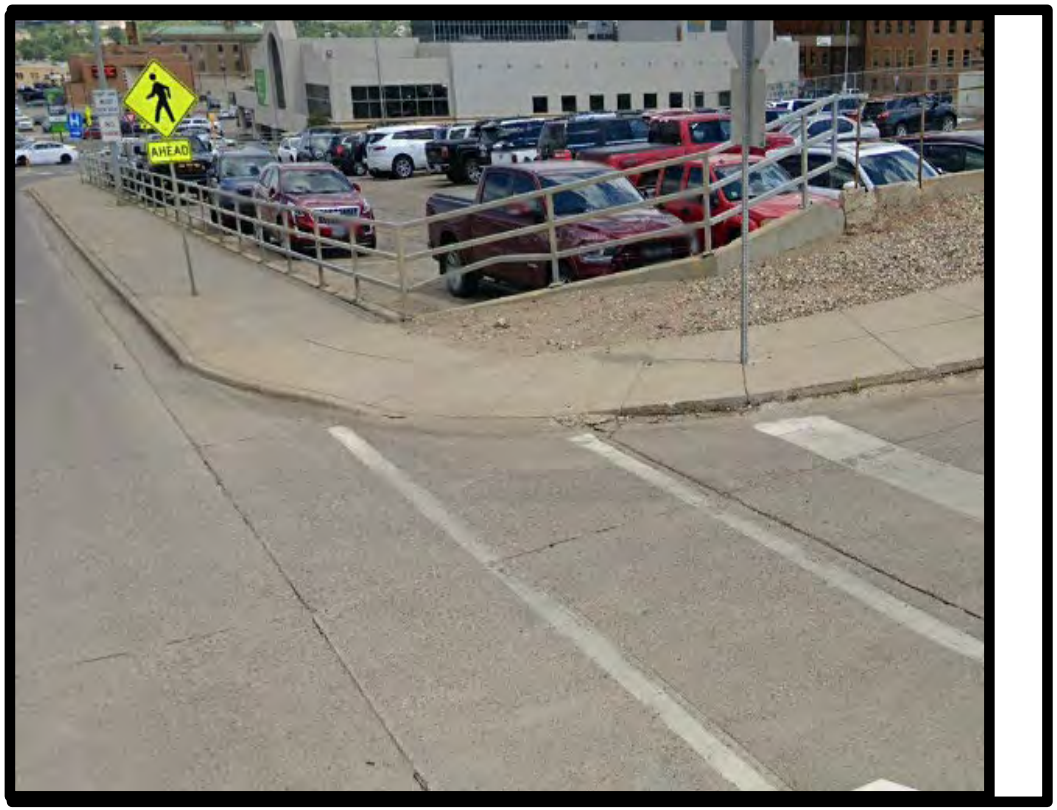
City of Minot

Capital Improvement Plan

Project Name	Broadway ADA Ramp Improvements
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4920
Tier	1
Scoring	82.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Design	Construction	Operation	Operation	Operation	
Capital Outlay	$ -	$ 880,000	$ -	$ -	$ -	$ 880,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 880,000	$ -	$ -	$ -	$ 880,000



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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	5
	Total Score	83
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
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 ranking of this request in comparison to other requests within the department.
Federal funds have been programmed for this project. It is mandated by NDDOT that it be completed and our cost share is required.

City of Minot

Capital Improvement Plan

Project Name	South Broadway Reconstruction
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	2
Scoring	74.5

Estimated Project Costs

	2027	2028	2029	2030	2031	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

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	-
Water-Sewer-Storm Fund Reserves	2,200,000
Total Project	$ 45,473,026

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	7
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	3
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	8
	Total Score	75
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

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

Segments of South Broadway have failing pavement, deficient lane geometry causing high accident rates, and signals past their replacement dates. Some water and sewer utilties may need to be updated or upsized based on capacity studies.

City of Minot

Capital Improvement Plan

Project Name	16th Avenue SE Sidewalk
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	2
Scoring	67.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Design	Construction	Operation	Operation	Operation	
Capital Outlay	$ -	$ 360,000	$ -	$ -	$ -	$ 360,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 360,000	$ -	$ -	$ -	$ 360,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	360,000
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	$ 360,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	2
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	2
Public and Stakeholder Support	5%	5
	Total Score	68
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

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 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.

City of Minot

Capital Improvement Plan

Project Name	11th Avenue SE Sidewalk
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	2
Scoring	69.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	Design	Construction	Operation	Operation	
Capital Outlay	$ -	$ -	$ 1,040,000	$ -	$ -	$ 1,040,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ 1,040,000	$ -	$ -	$ 1,040,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	1,040,000
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	$ 1,040,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	2
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	4
Public and Stakeholder Support	5%	5
	Total Score	70
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

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 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.

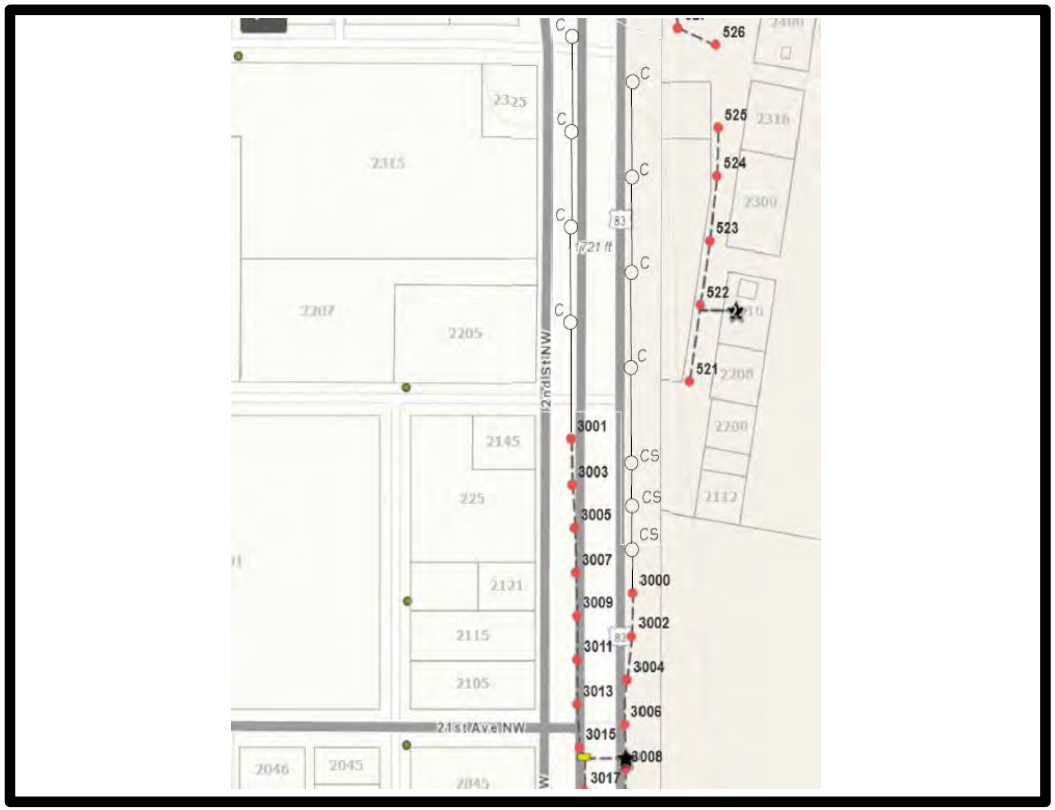
City of Minot

Capital Improvement Plan

Project Name	North Broadway Airport Street Lighting
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	2
Scoring	71.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	$ -	$ 40,000	$ 310,000	$ -	$ -	$ 350,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 40,000	$ 310,000	$ -	$ -	$ 350,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	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	$ 350,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	5
Strategic and Policy Alignment	15%	5
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	8
	Total Score	72
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

The proposed street lighting replacement 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 project have been replaced with modern galvanized poles. The streetlights within the street lighting project are considerably older and show significant corrosion and wear. In early 2026, one of the street lights in this system fell over due to the rusted nature of the poles.

2. 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.

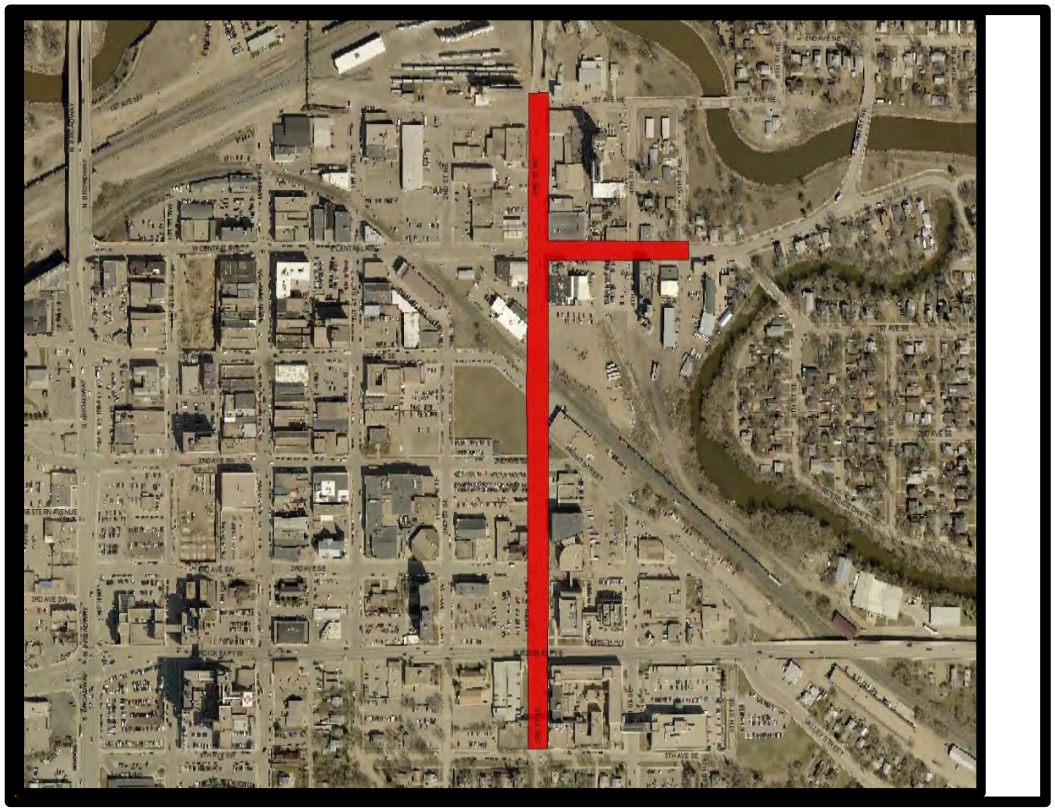
City of Minot

Capital Improvement Plan

Project Name	3rd St E and Central Ave Reconstruction
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	4826
Tier	1
Scoring	86.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Design	Construction	Operation	Operation	
Capital Outlay	$ 12,000,000	$ 600,000	$ 9,760,700	$ -	$ -	$ 22,360,700
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 12,000,000	$ 600,000	$ 9,760,700	$ -	$ -	$ 22,360,700



Estimated Funding Sources

	Amount
Federal Funds	$ 9,200,000
State Funds	7,095,700
Local: Sales Tax	-
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Water-Sewer-Storm Fund Reserves	6,065,000
Total Project	$ 22,360,700

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	7
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	9
Public and Stakeholder Support	5%	10
	Total Score	87
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

The project is a multi-year complete reconstruction of 3rd Street from the bridge south to 5th Avenue SE and one block of Central Avenue from 3rd Street to 4th Street. The project will replace underground infrastructure that is over 110 years old. New concrete pavement will be installed along with a traffic signal at Central, new LED street lighting throughout, and streetscaping.

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

This project ranks very high in the department priority list. The project has federal funding for 2027. The project addresses failing infrastructure, replacment of critical sewer and water assets, and improves safety along the corridor with a dedicated shared use path, realigned 2nd Avenue, and signal replacement at Central Avenue.

City of Minot

Capital Improvement Plan

Project Name	27th St NE Grade Separation
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	3
Scoring	53

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Preliminary	Design	—	—	—	
Capital Outlay	$ 2,600,000	$ -	$ -	$ -	$ -	$ 2,600,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 2,600,000	$ -	$ -	$ -	$ -	$ 2,600,000

Estimated Funding Sources

	Amount
Federal Funds	$ 2,080,000
State Funds	-
Local: Sales Tax	150,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other Agency Contribution	370,000
Total Project	$ 2,600,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	6
Asset Condition and Maintenance Needs	25%	3
Funding and Implementation Feasibility	20%	2
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	9
	Total Score	53
	Tier	**3**

Evaluation Questions

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

1. Provide Project Description.

The City was approached by BNSF to apply for federal grant funding to plan for and environmentally clear a grade separation project at 27th St NE over the BNSF tracks. The project is identified on the State Freight and Rail plan as a potential project to eliminate safety issues at the crossing. 27th St will also become more congested when the North American Iron facility is constructed in the next few years. Multiple corridors will be needed to serve industrial development in the northeast section of Minot. If a federal grant is received for preliminary design and environmental clearance, the work will take approximately two years to complete. After the preliminary work is complete, final design and the potential for a federal construction grant can proceed. The construction timeline on this project is unknown as is the final estimated cost.

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

This project will address safety, traffic congestion, and future economic development opportunities with a key piece of road infrastructure. Funding has already been committed for the preliminary engineering for this project if Minot is selected for a grant.

City of Minot

Capital Improvement Plan

Project Name	Minot Elementary School Lighting HSIP
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	2
Scoring	71.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Preliminary	Design	Construction	Operation	Operation	
Capital Outlay	$ -	$ 145,000	$ 1,452,000	$ -	$ -	$ 1,597,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 145,000	$ 1,452,000	$ -	$ -	$ 1,597,000

Estimated Funding Sources

	Amount
Federal Funds	$ 1,306,800
State Funds	290,200
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)	-
Total Project	$ 1,597,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	5
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	8
	Total Score	72
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

The City applied for Highway Safety Improvement Funds to install street lights around several Minot elementary schools. NDDOT approved Minot's application and awarded $1.3 million towards the project. The city will need a consultant to assist with the electrical design and NDDOT inspection requirements. City staff will perform the design and environmental clearance.

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

This project has a very high safety score since the area around these schools is sparsely lit and has high vehicle/pedestrian interactions. The project is now programmed into federal funding program, so funding is required in 2029.

City of Minot

Capital Improvement Plan

Project Name	City Bridge Rehabilitation
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	1
Scoring	90.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Design	Construction	Design	Construction	Design	
Capital Outlay	$ 175,000	$ 950,000	$ 200,000	$ 1,120,000	$ 210,000	$ 2,655,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 175,000	$ 950,000	$ 200,000	$ 1,120,000	$ 210,000	$ 2,655,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	2,655,000
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	$ 2,655,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	9
	Total Score	91
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

City staff plans to allocate funding toward the rehabilitation of several bridges throughout Minot. Bridges such as 2nd Ave SW, 3rd Ave NW, 6th St NW, and 27th St SE are showing signs of deterioration and need maintenance before they deteriorate to the point of needing to be replaced.

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

According to the latest NDDOT bridge inspections, several of our older bridges need a rehabilitation. This is to be expected with the age of some of these structures.

City of Minot

Capital Improvement Plan

Project Name	Hiawatha Slope Stability
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	3
Scoring	46.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	Design	Construction	Operation	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

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	-
Water-Sewer-Storm Fund Reserves	282,000
Total Project	$ 2,559,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	6
Asset Condition and Maintenance Needs	25%	5
Funding and Implementation Feasibility	20%	2
Strategic and Policy Alignment	15%	5
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	5
	Total Score	47
	Tier	**3**

Evaluation Questions

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

1. Provide Project Description.

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

2. 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.

City of Minot

Capital Improvement Plan

Project Name	Street Light Feed Point Replacement
Project Fund	Capital Equipment (Fund 420)
Department	Engineering
Project Number	
Tier	2
Scoring	76

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	Construction	
Capital Outlay	$ 55,000	$ 60,000	$ 65,000	$ 70,000	$ 75,000	$ 325,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 55,000	$ 60,000	$ 65,000	$ 70,000	$ 75,000	$ 325,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	325,000
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	$ 325,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	7
Asset Condition and Maintenance Needs	25%	8
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	9
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	8
	Total Score	76
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

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. The project is funded by sales tax improvements.

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

The project addresses failing infrastructure and provides an opportunity to make the existing street lighting system more efficient. As feed points are combined with others, the overall maintenance cost decreases while maintaining well lit roadways.

City of Minot

Capital Improvement Plan

Project Name	Eastwood Park Bridge Rehabilitation
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	3
Scoring	55

Estimated Project Costs

	2027	2028	2029	2030	2031	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

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	5
Asset Condition and Maintenance Needs	25%	6
Funding and Implementation Feasibility	20%	5
Strategic and Policy Alignment	15%	5
Community and Economic Impact	10%	6
Public and Stakeholder Support	5%	8
	Total Score	55
	Tier	**3**

Evaluation Questions

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

1. Provide Project Description.
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. The project will be funded with Hub City Funds.
2. 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.

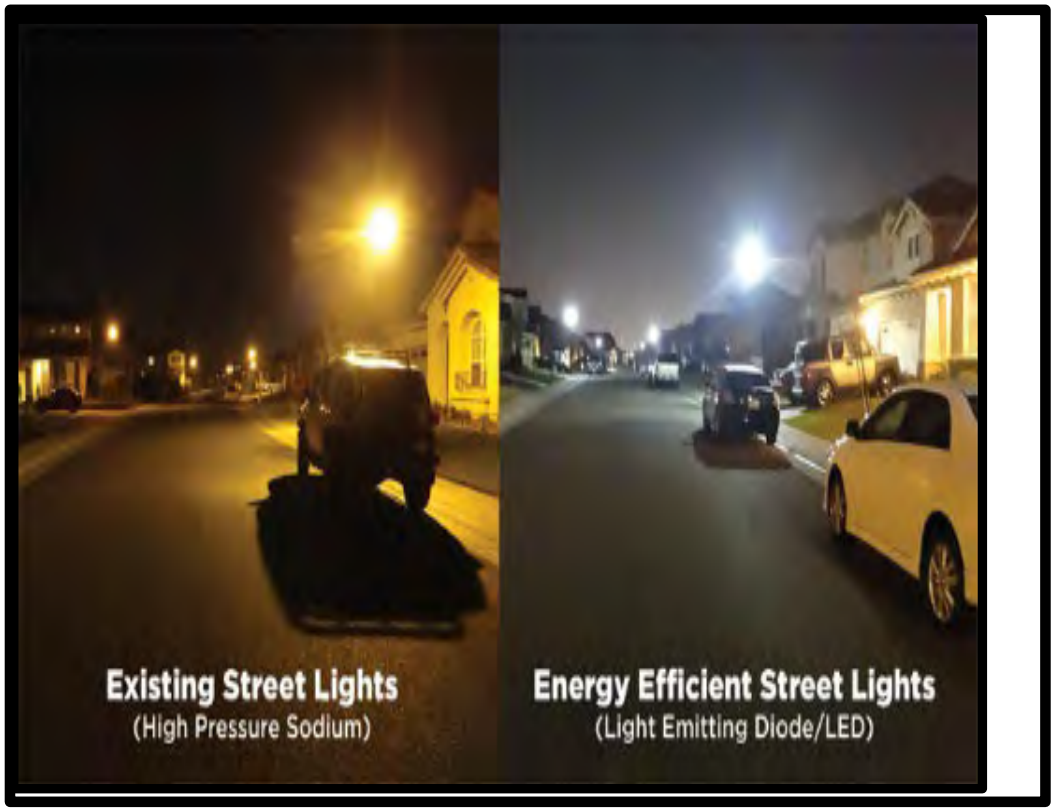
City of Minot

Capital Improvement Plan

Project Name	Street Light LED Conversion
Project Fund	Capital Equipment (Fund 420)
Department	Engineering
Project Number	
Tier	2
Scoring	66.5

Estimated Project Costs

	2027	2028	2029	2030	2031	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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	6
Funding and Implementation Feasibility	20%	6
Strategic and Policy Alignment	15%	7
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	8
	Total Score	67
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

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. 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.

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

The 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.

City of Minot

Capital Improvement Plan

Project Name	17th and 18th Ave SE Extensions
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	3
Scoring	47.5

Estimated Project Costs

	2027	2028	2029	2030	2031	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

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	6
Asset Condition and Maintenance Needs	25%	6
Funding and Implementation Feasibility	20%	2
Strategic and Policy Alignment	15%	5
Community and Economic Impact	10%	2
Public and Stakeholder Support	5%	8
	Total Score	48
	Tier	**3**

Evaluation Questions

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

1. Provide Project Description.

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

A consultant is currently assumed for this project.

2. 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.

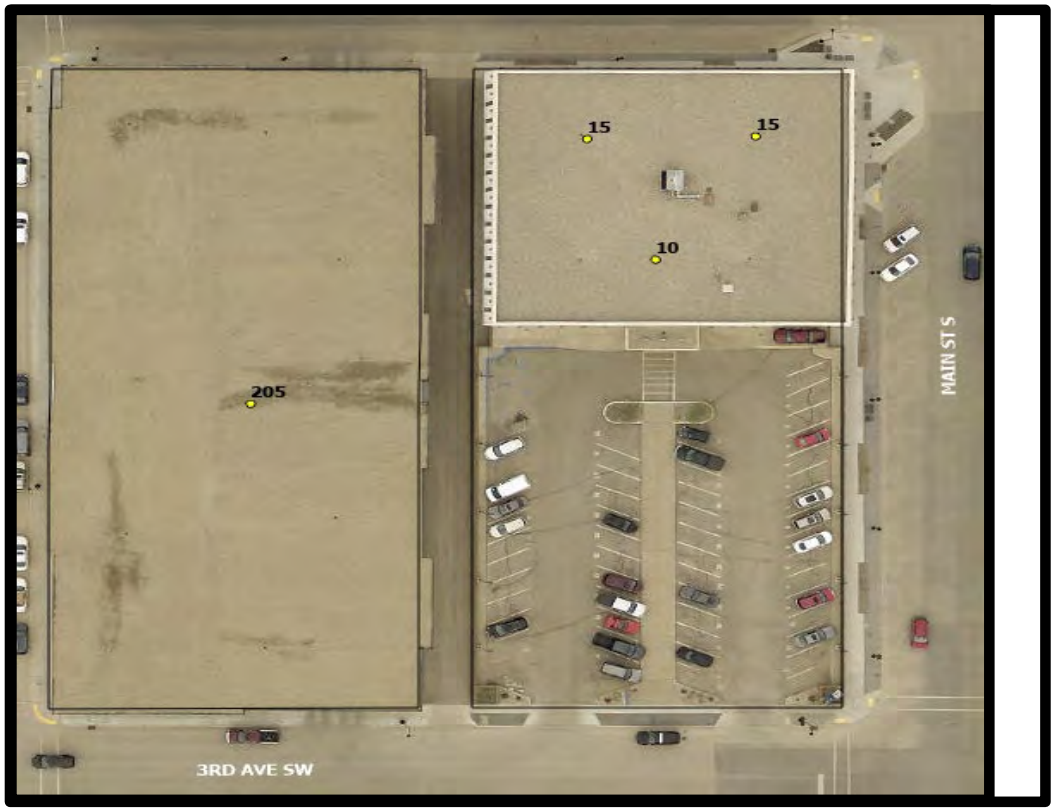
City of Minot

Capital Improvement Plan

Project Name	City Hall Site Improvements
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	3
Scoring	53

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	Design	Construction	Operation	Operation	
Capital Outlay	$ -	$ 145,000	$ 973,000	$ -	$ -	$ 1,118,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 145,000	$ 973,000	$ -	$ -	$ 1,118,000



Estimated Funding Sources

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	7
Asset Condition and Maintenance Needs	25%	6
Funding and Implementation Feasibility	20%	5
Strategic and Policy Alignment	15%	4
Community and Economic Impact	10%	2
Public and Stakeholder Support	5%	5
	Total Score	53
	Tier	**3**

Evaluation Questions

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

1. Provide Project Description.

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 landscaping and beautification should be considered. Funding for this project will come from Hub City Oil and Gas funds.

2. 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. There is a safety concern due to the fence atop the wall failing and the parking lot lighting is having issues.

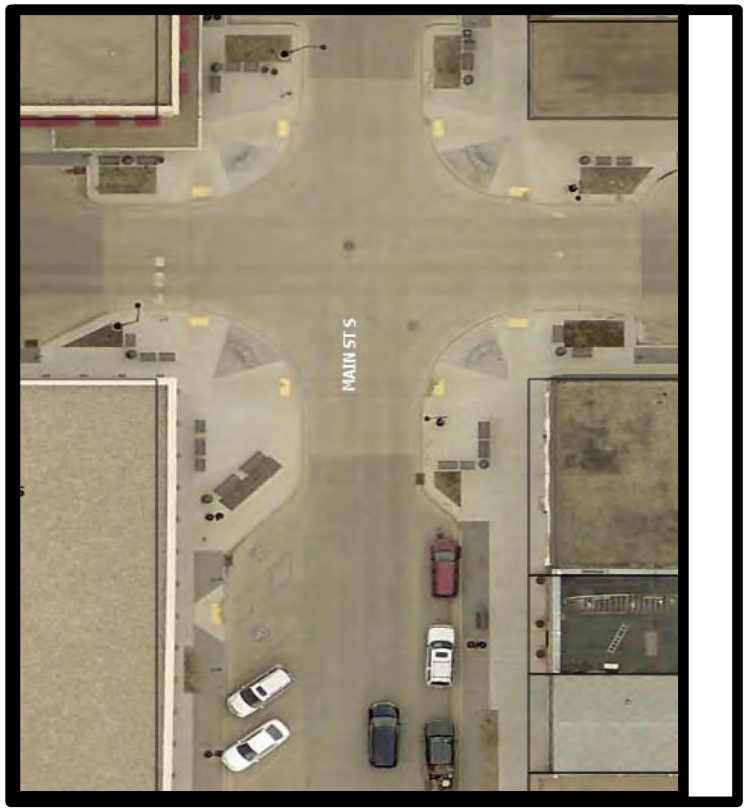
City of Minot

Capital Improvement Plan

Project Name	2nd Avenue and Main Street Pocket Park
Project Fund	Capital Infrastructure (Fund 410)
Department	Engineering
Project Number	
Tier	3
Scoring	29

Estimated Project Costs

	2027	2028	2029	2030	2031	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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	0
Asset Condition and Maintenance Needs	25%	2
Funding and Implementation Feasibility	20%	3
Strategic and Policy Alignment	15%	4
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	8
	Total Score	29
	Tier	**3**

Evaluation Questions

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

1. Provide Project Description.
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. The project will be funded by sales tax.
2. 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.

Appendix C – Fire Worksheets

Capital Improvement Plan

Department Summary

Department: Fire

Projects:	**Tier**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
Station 4 Bedroom Upfit	2	68	2027	2027	$ 20,000
Station 3 Bedroom Addition	2	68	2027	2028	121,125
Training Classroom	2	70	2027	2029	826,250
Station 1 Relocation land	2	61.5	2027	2029	5,395,000
Department Total					$ 6,362,375

Project Costs by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Station 4 Bedroom Upfit	$ 20,000	$ -	$ -	$ -	$ -
Station 3 Bedroom Addition	20,000	101,125	-	-	-
Training Classroom	20,000	42,188	764,062	-	-
Station 1 Relocation land	20,000	281,250	5,093,750	-	-
Department Total	$ 80,000	$ 424,563	$ 5,857,812	$ -	$ -

Funding Sources:	
Federal Funds	$ -
State Funds	-
Local: Sales Tax	5,959,250
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	$ 6,362,375

Funding Sources by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Federal Funds	$ -	$ -	$ -	$ -	$ -
State Funds	-	-	-	-	-
Local: Sales Tax	80,000	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	$ 80,000	$ 424,563	$ 5,857,812	$ -	$ -

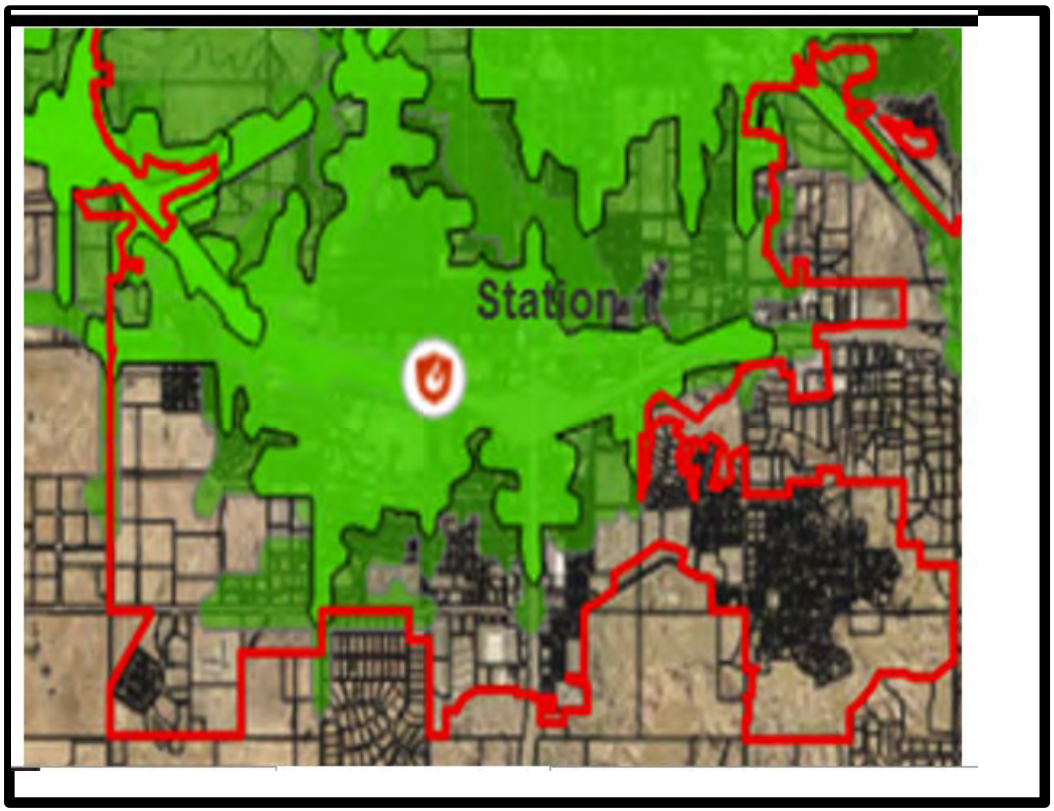
City of Minot

Capital Improvement Plan

Project Name	Station 1 Relocation land
Project Fund	Capital Infrastructure (Fund 410)
Department	Fire
Project Number	2027-01
Tier	2
Scoring	61.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Preliminary	Design	Construction	—	—	
Capital Outlay	$ 20,000	$ 281,250	$ 5,093,750	$ -	$ -	$ 5,395,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 20,000	$ 281,250	$ 5,093,750	$ -	$ -	$ 5,395,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	5,395,000
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 5,395,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	2
Funding and Implementation Feasibility	20%	4
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	8
	Total Score	62
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

This project is the relocation of Fire Station one to provide better service to the south region of Minot. The easiest way to better serve the community is to lower response times. This can be completed by a relocation of Station 1.

2. 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.

City of Minot

Capital Improvement Plan

Project Name	Station 4 Bedroom Upfit
Project Fund	Capital Infrastructure (Fund 410)
Department	Fire
Project Number	
Tier	2
Scoring	68

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	—	—	—	—	
Capital Outlay	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	6
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	5
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	8
	Total Score	68
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.
This project is to meet the NFPA 1710 standard which requires 4 person engine companies. We do not have enough bedrooms at Station 4 to accomidate all the personnel added in the staffing plan as presented to the city council Dec. 2024.
2. Describe the ranking of this request in comparison to other requests within the department.
This project will allow us to have a 4 person engine company that will meet NFPA 1710 standards.

City of Minot

Capital Improvement Plan

Project Name	Station 3 Bedroom Addition
Project Fund	Capital Infrastructure (Fund 410)
Department	Fire
Project Number	2027-01
Tier	2
Scoring	68

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Design	Construction	—	—	—	
Capital Outlay	$ 20,000	$ 101,125	$ -	$ -	$ -	$ 121,125
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 20,000	$ 101,125	$ -	$ -	$ -	$ 121,125

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	121,125
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	$ 121,125

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	6
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	5
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	8
	Total Score	68
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.
This project is to meet the NFPA 1710 standard which requires 4 person engine companies. We do not have enough bedrooms at Station 3 (Airport) to accomidate all the personnel needed to provide adequate coverage for both ARFF and the City of Minot. This addition will be funded with no cost share from the FAA.
2. Describe the ranking of this request in comparison to other requests within the department.
This project will allow us to have a 4 person engine company that will meet NFPA 1710 standards.

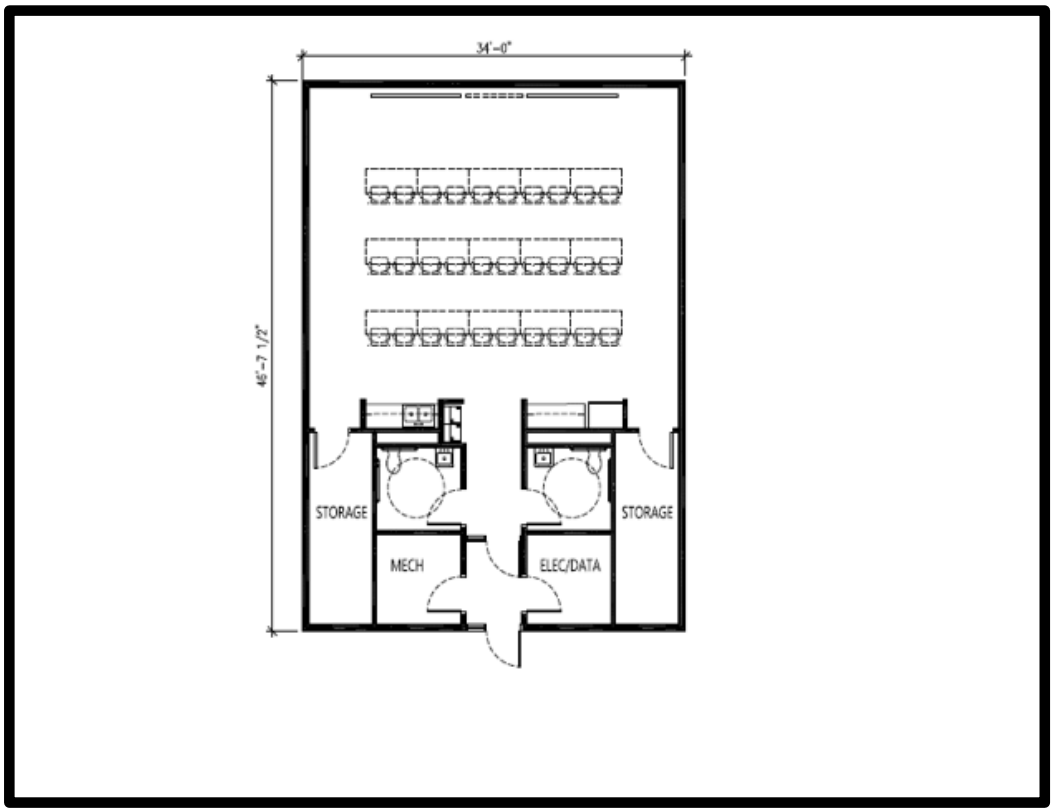
City of Minot

Capital Improvement Plan

Project Name	Training Classroom
Project Fund	Capital Infrastructure (Fund 410)
Department	Fire
Project Number	2027-01
Tier	2
Scoring	70

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Preliminary	Design	Construction	—	—	
Capital Outlay	$ 20,000	$ 42,188	$ 764,062	$ -	$ -	$ 826,250
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 20,000	$ 42,188	$ 764,062	$ -	$ -	$ 826,250



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
Local: Sales Tax	423,125
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other Agency Contribution	403,125
Total Project	$ 826,250

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	6
Asset Condition and Maintenance Needs	25%	7
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	7
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	8
	Total Score	70
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

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. Minot Rural Fire Department is interested in cost sharing this as we currently share the

2. 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.

Appendix D – Flood Control

Capital Improvement Plan

Department Summary

Department: Flood Control

Projects:	**Tier**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
Downtown Levee MI-6C	1	88.5	2027	2028	$ 20,010,000
Maple Diversion	1	86.5	2027	2031	132,901,200
6th Street & Central Avenue Roundabout	1	89	2028	2028	300,000
River Oaks Acquisitions MI-16	1	80	2028	2028	3,100,000
Livingston Coulee Bypass MI-15	1	84	2028	2030	59,800,000
3rd Street Floodwall MI-5C	1	83.5	2028	2030	15,800,000
27th Street Diversion MI-14	1	91.5	2028	2031	155,060,000
Burdick Bridge & West Valker Road Levee MI 8/9	1	89	2028	2031	77,100,000
North Roosevelt Park Levee MI-11	1	88.5	2028	2031	14,600,000
Fairgrounds Levee MI-10	1	86.5	2028	2031	61,000,000
East Burdick Levee MI-12	1	86	2028	2031	16,600,000
Trinity Levee MI-13	1	86	2028	2031	25,500,000
Library & Police Station Floodproofing - MI-4D	1	81.5	2029	2031	23,100,000
Department Total					$ 604,871,200

Project Costs by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Downtown Levee MI-6C	$ 16,230,300	$ 3,779,700	$ -	$ -	$ -
Maple Diversion	15,403,300	26,478,400	34,116,400	35,134,800	21,768,300
6th Street & Central Avenue Roundabout	-	300,000	-	-	-
River Oaks Acquisitions MI-16	-	3,100,000	-	-	-
Livingston Coulee Bypass MI-15	-	6,100,000	40,800,000	12,900,000	-
3rd Street Floodwall MI-5C	-	9,000,000	5,900,000	900,000	-
27th Street Diversion MI-14	-	13,125,000	25,305,000	43,470,000	73,160,000
Burdick Bridge & West Valker Road Levee MI 8/9	-	15,700,000	36,300,000	20,800,000	4,300,000
North Roosevelt Park Levee MI-11	-	700,000	6,800,000	6,300,000	800,000
Fairgrounds Levee MI-10	-	5,600,000	22,300,000	23,000,000	10,100,000
East Burdick Levee MI-12	-	800,000	7,800,000	7,100,000	900,000
Trinity Levee MI-13	-	1,300,000	11,900,000	10,900,000	1,400,000
Library & Police Station Floodproofing - MI-4D	-	-	7,900,000	13,900,000	1,300,000
Department Total	$ 31,633,600	$ 85,983,100	$ 199,121,400	$ 174,404,800	$ 113,728,300

Funding Sources:	
Federal Funds	$ 86,385,780
State Funds	337,130,523
Local: Sales Tax	181,354,897
Local: Tax Levy	-
Local: Special Assessments	-
Local: Sales Tax Bonds	-
Local: General Obligation Bonds	-
Local: Storm Sewer Development	-
Local: Revenue Bonds	-
Other	-
Department Total	$ 604,871,200

Funding Sources by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Federal Funds	$ 10,012,145	$ 17,210,960	$ 22,175,660	$ 22,837,620	$ 14,149,395
State Funds	14,053,946	44,816,891	115,014,731	98,518,667	64,726,288
Local: Sales Tax	7,567,509	23,955,249	61,931,009	53,048,513	34,852,617
Local: Tax Levy	-	-	-	-	-
Local: Special Assessments	-	-	-	-	-
Local: Sales Tax Bonds	-	-	-	-	-
Local: General Obligation Bonds	-	-	-	-	-
Local: Storm Sewer Development	-	-	-	-	-
Local: Revenue Bonds	-	-	-	-	-
Other	-	-	-	-	-
Department Total	$ 31,633,600	$ 85,983,100	$ 199,121,400	$ 174,404,800	$ 113,728,300

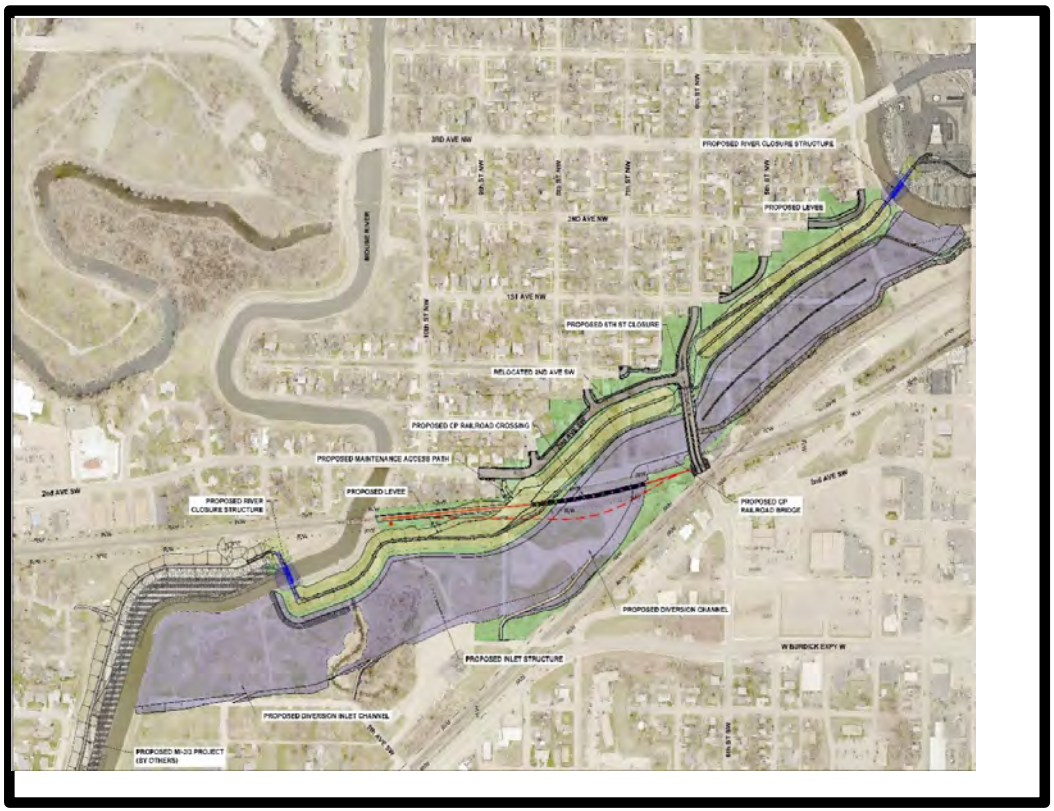
City of Minot

Capital Improvement Plan

Project Name	Maple Diversion
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	3529
Tier	1
Scoring	86.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Construction	Construction	Construction	Construction	
Capital Outlay	$ 15,403,300	$ 26,478,400	$ 34,116,400	$ 35,134,800	$ 21,768,300	$ 132,901,200
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 15,403,300	$ 26,478,400	$ 34,116,400	$ 35,134,800	$ 21,768,300	$ 132,901,200



Estimated Funding Sources

	Amount
Federal Funds	$ 86,385,780
State Funds	30,235,023
Local: Sales Tax	16,280,397
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	$ 132,901,200

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	7
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	87
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
The proposed plan would construct approximately 4,900 feet of diversion channel and about 3,700 feet of earthen levee along the north side of the diversion along the Souris River and 1,600 fee of levee on the western end to tieback into phase 2. A consultant has been hired to provide design and construction engineering services. This project is pending federal authorization. The project has received USACE funding at 65% of the proposed 104 million dollar cost. Thus reducing the state alnd local share of this phase of the project.
2. 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.

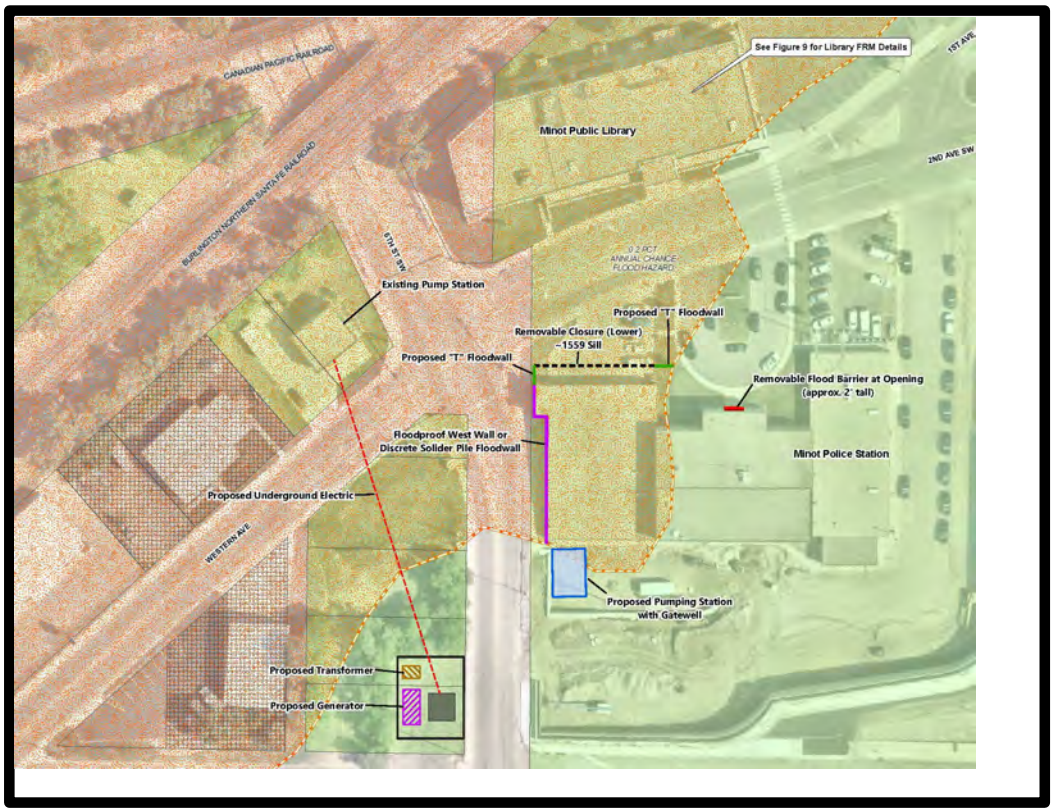
City of Minot

Capital Improvement Plan

Project Name	Library & Police Station Floodproofing - MI-4
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	
Tier	1
Scoring	81.5

Estimated Project Costs

	2027	2028	2029	2030	2031	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



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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	5
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	82
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
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 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.

City of Minot

Capital Improvement Plan

Project Name	3rd Street Floodwall MI-5C
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	
Tier	1
Scoring	83.5

Estimated Project Costs

	2027	2028	2029	2030	2031	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

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	5
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	84
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

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 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.

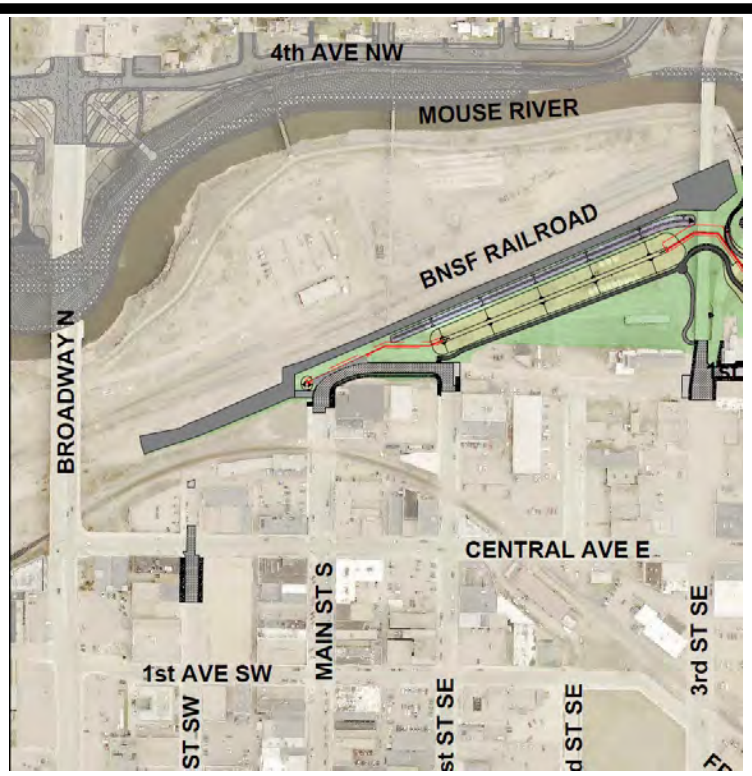
City of Minot

Capital Improvement Plan

Project Name	Downtown Levee MI-6C
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	
Tier	1
Scoring	88.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Construction	—	—	—	
Capital Outlay	$ 16,230,300	$ 3,779,700	$ -	$ -	$ -	$ 20,010,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 16,230,300	$ 3,779,700	$ -	$ -	$ -	$ 20,010,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	13,006,500
Local: Sales Tax	7,003,500
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	$ 20,010,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	7
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	89
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
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 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.

City of Minot

Capital Improvement Plan

Project Name	Burdick Bridge & West Valker Road Levee M
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	
Tier	1
Scoring	89

Estimated Project Costs

	2027	2028	2029	2030	2031	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

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	8
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	89
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
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 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.

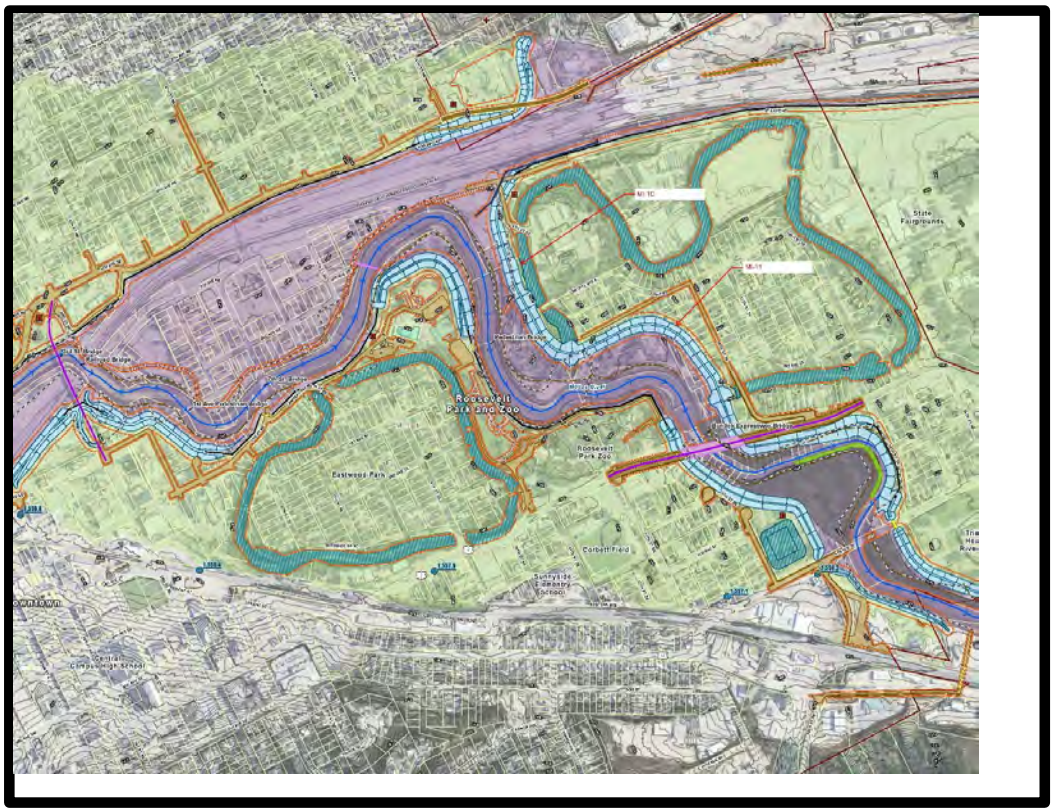
City of Minot

Capital Improvement Plan

Project Name	Fairgrounds Levee MI-10
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	
Tier	1
Scoring	86.5

Estimated Project Costs

	2027	2028	2029	2030	2031	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



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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	7
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	87
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
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 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.

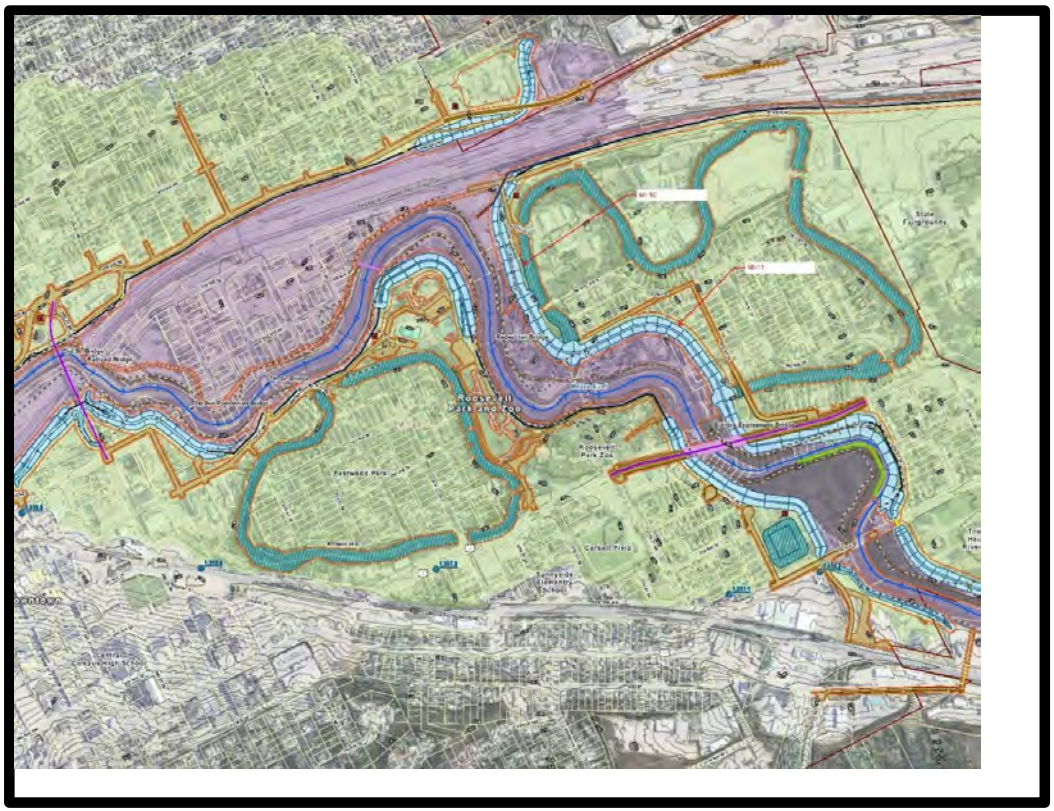
City of Minot

Capital Improvement Plan

Project Name	North Roosevelt Park Levee MI-11
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	
Tier	1
Scoring	88.5

Estimated Project Costs

	2027	2028	2029	2030	2031	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



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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	7
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	89
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
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 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.

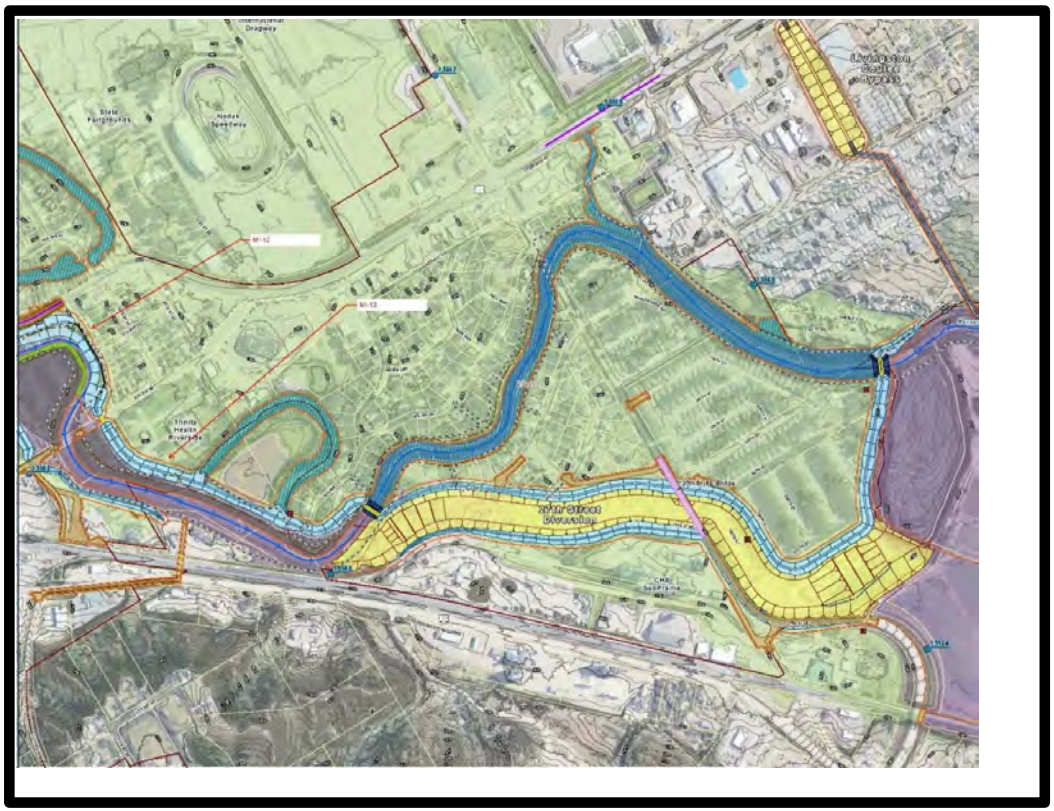
City of Minot

Capital Improvement Plan

Project Name	East Burdick Levee MI-12
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	
Tier	1
Scoring	86

Estimated Project Costs

	2027	2028	2029	2030	2031	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



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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	6
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	86
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
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 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.

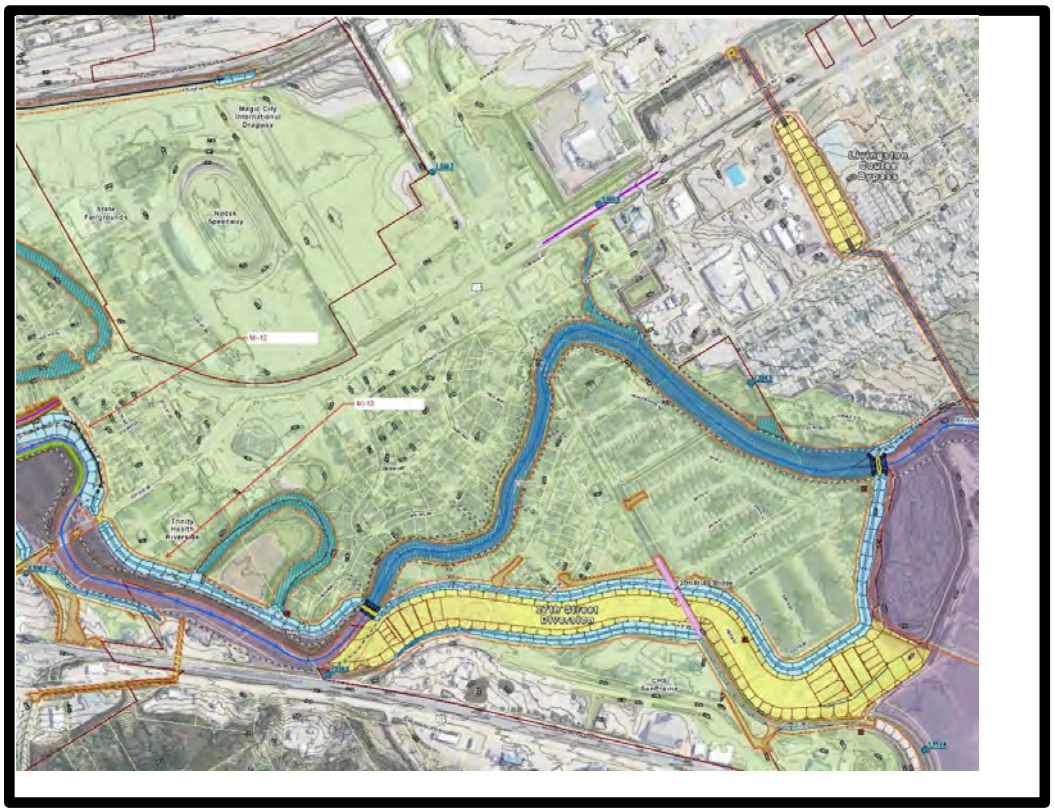
City of Minot

Capital Improvement Plan

Project Name	Trinity Levee MI-13
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	
Tier	1
Scoring	86

Estimated Project Costs

	2027	2028	2029	2030	2031	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



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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	6
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	86
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
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 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.

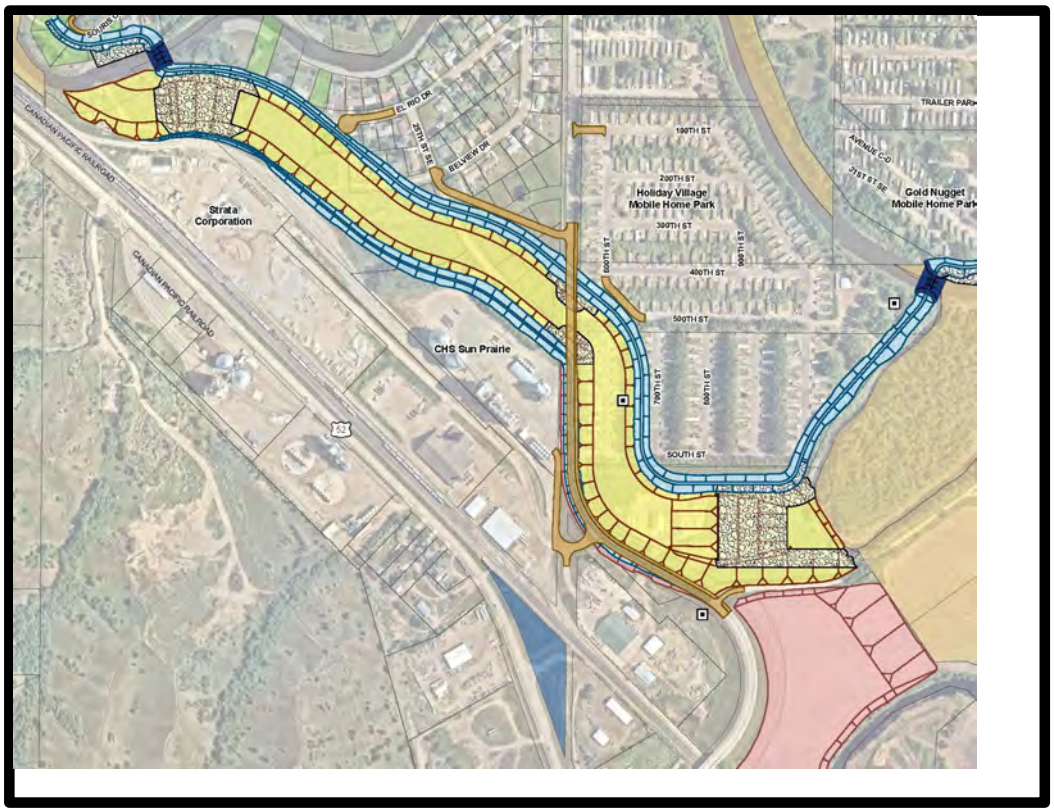
City of Minot

Capital Improvement Plan

Project Name	27th Street Diversion MI-14
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	
Tier	1
Scoring	91.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	Construction	Construction	Construction	Construction	
Capital Outlay	$ -	$ 13,125,000	$ 25,305,000	$ 43,470,000	$ 73,160,000	$ 155,060,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 13,125,000	$ 25,305,000	$ 43,470,000	$ 73,160,000	$ 155,060,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	100,789,000
Local: Sales Tax	54,271,000
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	$ 155,060,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	9
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	92
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
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 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.

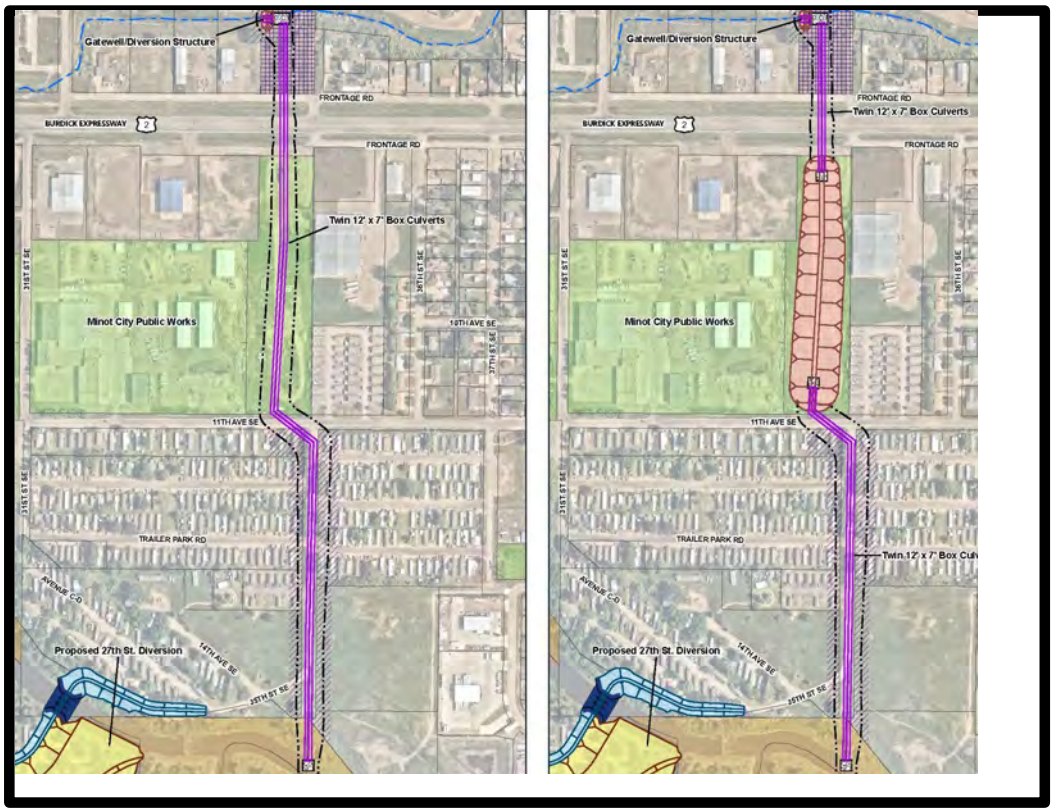
City of Minot

Capital Improvement Plan

Project Name	Livingston Coulee Bypass MI-15
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	
Tier	1
Scoring	84

Estimated Project Costs

	2027	2028	2029	2030	2031	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



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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	6
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	84
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
MI-15 is a componet of milestone 3 of the overall MREFPP project. This project will construct a bypass to divert flows from Livinston 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 engineering services.
2. 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.

City of Minot

Capital Improvement Plan

Project Name	River Oaks Acquisitions MI-16
Project Fund	Flood Control Capital (Fund 430)
Department	Flood Control
Project Number	
Tier	1
Scoring	80

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	Purchase	—	—	—	
Capital Outlay	$ -	$ 3,100,000	$ -	$ -	$ -	$ 3,100,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 3,100,000	$ -	$ -	$ -	$ 3,100,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,325,000
Local: Sales Tax	775,000
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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	10
Asset Condition and Maintenance Needs	25%	2
Funding and Implementation Feasibility	20%	10
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	10
	Total Score	80
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

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 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.

City of Minot

Capital Improvement Plan

Project Name	6th Street & Central Avenue Roundabout
Project Fund	Capital Infrastructure (Fund 410)
Department	Airport
Project Number	
Tier	1
Scoring	89

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	Construction	—	—	—	
Capital Outlay	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	-
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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	8
Funding and Implementation Feasibility	20%	10
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	10
Public and Stakeholder Support	5%	8
	Total Score	89
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
The construction of a roundabout at the intersection of 6th Street and Central Avenue in response to anticipated operational, safety and long-term maintenance benefits.

2. Describe the ranking of this request in comparison to other requests within the department.
The roundabout will provide many safety and operational benefits and will be most cost effectively constructed with the construction of the Maple Diversion flood control project.

Appendix E – Police

Capital Improvement Plan

Department Summary

Department: Police

Projects:	**Tier**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
Police Department Facility	1	82	2027	2029	10,000,000
Department Total					$ 10,000,000

Project Costs by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Police Department Facility	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -
Department Total	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -

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	-
Other (specify)	10,000,000
Department Total	$ 10,000,000

Funding Sources by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
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)	5,000,000	5,000,000	-	-	-
Department Total	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -

City of Minot

Capital Improvement Plan

Project Name	Police Department Facility
Project Fund	Capital Infrastructure (Fund 410)
Department	Police
Project Number	2026-1
Tier	1
Scoring	82

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Construction	Operation	Operation	Operation	
Capital Outlay	$ 5,000,000		$ -	$ -	$ -	$ 10,000,000
Personnel Costs	-		-	-	-	-
Operation Costs	-		-	-	-	-
Total Project	$ 5,000,000		$ -	$ -	$ -	$ 10,000,000

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	-
General Fund Reserves	10,000,000
Total Project	$ 10,000,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	8
	Total Score	82
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.

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 or more 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.
After examining the needs of the police department and city, this study developed several possible solutions, which in February 2026, the City Council approved Ackerman Estvold Architects to begin the remodeling of the existing structure.

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

This will be funded through general fund reserves.

Appendix F – Public Works Operations

Capital Improvement Plan

Department Summary

Department: **Public Works Operations**

Projects:	**Tier**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
Fuel Farm	3	57.5	2027	2029	300,000
Department Total					$ 300,000

Project Costs by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Fuel Farm	100,000	100,000	100,000	-	-
Department Total	$ 100,000	$ 100,000	$ 100,000	$ -	$ -

Funding Sources:	
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	-
Department Total	$ 300,000

Funding Sources by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Federal Funds	$ -	$ -	$ -	$ -	$ -
State Funds	-	-	-	-	-
Local: Sales Tax	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	$ -	$ -

City of Minot

Capital Improvement Plan

Project Name	Fuel Farm
Project Fund	Capital Infrastructure (Fund 410)
Department	Public Works Operations
Project Number	4916
Tier	3
Scoring	57.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Preliminary	Purchase	Purchase	—	—	
Capital Outlay	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ 300,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ 300,000

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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	2
Funding and Implementation Feasibility	20%	5
Strategic and Policy Alignment	15%	7
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	9
	Total Score	58
	Tier	**3**

Evaluation Questions

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

1. Provide Project Description.

Property Maintenance staff propose the replacement of its current fuel farm, originally installed in 1996 in response to a state mandate for double wall containment tanks. Approaching the end of their 30-year life cycle, these tanks face potential liner and component failures. The project involves transitioning to a more cost-effective above-ground tank storage and delivery system, which is easier to install, maintain, and manage. Additionally, the project will replace the aging dispensers and user activation systems. The new fuel farm will continue to serve Public Works, Water/Wastewater, five Fire Stations, Sanitation, the Water Plant, and other City departments with vehicles.

2. 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 the environment the system is in, constant high ground water levels, should a breach happen the cost would be very high – water in the fuel dispensing system, environmental cleanup for the soil, etc.

Appendix G – Sanitary Sewer Worksheets

Capital Improvement Plan

Department Summary

Department: Sanitary Sewer

Projects:	**Tier**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
Wastewater Treatment Facility	3	59	2031	2031	11,000,000
Department Total					$ 11,000,000

Project Costs by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Wastewater Treatment Facility	-	-	-	-	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:	**2027**	**2028**	**2029**	**2030**	**2031**
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

City of Minot

Capital Improvement Plan

Project Name	Wastewater Treatment Facility
Project Fund	Water and Sewer (Fund 140)
Department	Sanitary Sewer
Project Number	
Tier	3
Scoring	59

Estimated Project Costs

	2027	2028	2029	2030	2031	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

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	4
Funding and Implementation Feasibility	20%	4
Strategic and Policy Alignment	15%	7
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	7
	Total Score	59
	Tier	**3**

Evaluation Questions

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

1. Provide Project Description.

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 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

Appendix H – Storm Sewer Worksheets

Capital Improvement Plan

Department Summary

Department: Storm Sewer

Projects:	**Tier**	**Scoring**	**Start Year**	**Finish Year**	**Total 5-Year Costs**
Storm Sewer Dist 124 Polaris Park Watershed	2	77	2027	2027	$ 2,830,000
Hacienda Hills Outfall Improvements	2	69.5	2027	2028	1,075,000
11th Ave SW Watershed Storm Sewer District	2	77.5	2027	2029	14,965,000
Department Total					$ 18,870,000

Project Costs by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
Storm Sewer Dist 124 Polaris Park Watershed	$ 2,830,000	$ -	$ -	$ -	$ -
Hacienda Hills Outfall Improvements	75,000	1,000,000	-	-	-
11th Ave SW Watershed Storm Sewer District	1,665,000	-	13,300,000	-	-
Department Total	$ 4,570,000	$ 1,000,000	$13,300,000	$ -	$ -

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	7,650,000
Local: Revenue Bonds	-
Other (Water/Sewer Reserves)	1,500,000
Department Total	$ 18,870,000

Funding Sources by Year:	**2027**	**2028**	**2029**	**2030**	**2031**
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	3,350,000	1,000,000	3,300,000	-	-
Local: Revenue Bonds	-	-	-	-	-
Other (Water/Sewer Reserves)	-	-	1,500,000	-	-
Department Total	$ 4,570,000	$ 1,000,000	$13,300,000	$ -	$ -

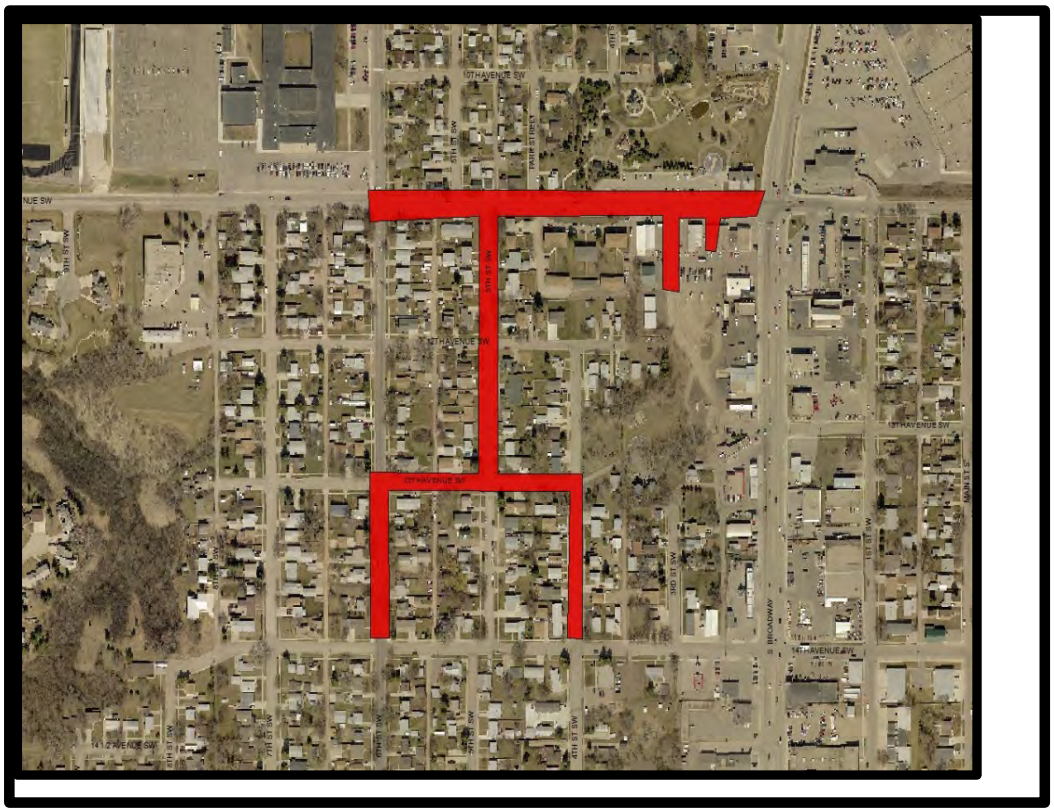
City of Minot

Capital Improvement Plan

Project Name	11th Ave SW Watershed Storm Sewer District
Project Fund	Capital Infrastructure (Fund 410)
Department	Storm Sewer
Project Number	
Tier	2
Scoring	77.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Design	Design	Construction	Operation	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



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	-
Water-Sewer-Storm Fund Reserves	1,500,000
Total Project	$ 14,965,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	7
Asset Condition and Maintenance Needs	25%	8
Funding and Implementation Feasibility	20%	8
Strategic and Policy Alignment	15%	8
Community and Economic Impact	10%	8
Public and Stakeholder Support	5%	8
	Total Score	78
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

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. 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.

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

The project is a high priority storm sewer project as it will eliminate flooding on very common storm events. 11th Avenue is a collector roadway and serves as a significant link between Broadway and 16th Street SW. The project will also replace failing sewer and water utilities in addition to replacing the roadway, sidewalks and installing new street lighting. There is a potential for a roundabout at 6th St and 11th Ave SW to solve traffic issues at the intersection.

City of Minot

Capital Improvement Plan

Project Name	Hacienda Hills Outfall Improvements
Project Fund	Water and Sewer (Fund 140)
Department	Storm Sewer
Project Number	
Tier	2
Scoring	69.5

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Design	Construction	—	—	—	
Capital Outlay	$ 75,000	$ 1,000,000	$ -	$ -	$ -	$ 1,075,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 75,000	$ 1,000,000	$ -	$ -	$ -	$ 1,075,000

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	1,075,000
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 1,075,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	6
Asset Condition and Maintenance Needs	25%	9
Funding and Implementation Feasibility	20%	6
Strategic and Policy Alignment	15%	7
Community and Economic Impact	10%	5
Public and Stakeholder Support	5%	9
	Total Score	70
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

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. 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

2. 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.

City of Minot

Capital Improvement Plan

Project Name	Storm Sewer Dist 124 Polaris Park Watershed
Project Fund	Water and Sewer (Fund 140)
Department	Storm Sewer
Project Number	
Tier	2
Scoring	77

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Operation	Operation	Operation	Operation	
Capital Outlay	$ 2,830,000	$ -	$ -	$ -	$ -	$ 2,830,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 2,830,000	$ -	$ -	$ -	$ -	$ 2,830,000

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	2,830,000
Local: Revenue Bonds	-
Other (specify)	-
Total Project	$ 2,830,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	9
Funding and Implementation Feasibility	20%	6
Strategic and Policy Alignment	15%	6
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	8
	Total Score	77
	Tier	**2**

Evaluation Questions

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

1. Provide Project Description.

The Storm Sewer District 124 project aims to reduce flooding along Broadway from approximately 27th Ave NW to 30th Ave NW. During the 25 year and larger storm events, Broadway and the west frontage road are under water for several hours, completely blocking these roadways from travel. In addition, severe erosion is happening to the east of the 48" outfall along 30th Ave NE. This outfall is one of the primary storm water outfalls of the city. The project will correct the drainage issues allowing Broadway to be open during the 100-year event and will correct the erosion and downstream flooding issues by constructing a regional detention pond at the location of the Stonebridge Farms pond.

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

Due to the extent of flooding on a major roadway and the current state of erosion along 30th Ave NE, this project ranks high on the list of watersheds to address.

Appendix I – Water Worksheets

Capital Improvement Plan

Department Summary

Department: Water

Projects:	Tier	Scoring	Start Year	Finish Year	Total 5-Year Costs
Water & Sewer Building	1	82	2027	2027	$ 3,700,000
Central Ave/ Blaisdell Watermain Replacement	1	90	2027	2028	7,410,000
Waidts Addition Area & University Ave. Watermain Replacement	1	90	2027	2028	7,410,000
Edison Area Watermain Replacement	1	90	2028	2029	3,940,000
South Hill Complex Area Watermain Replacement	1	90	2028	2029	4,140,000
Eastwood Park Watermain Replacement	1	90	2029	2030	4,385,000
Bel Air Area Watermain Replacement	1	90	2029	2030	4,160,000
Area West of NDSF Watermain Replacement	1	90	2030	2031	4,435,000
SE Area Utility Replacement	1	90	2030	2031	5,355,000
Area East of Corbett Field Watermain Replacement	1	90	2031	2031	575,000
Roosevelt School Area Watermain Replacement	1	90	2031	2031	550,000
Department Total					$ 46,060,000

Project Costs by Year:	2027	2028	2029	2030	2031
Water & Sewer Building	$ 3,700,000	$ -	$ -	$ -	$ -
Central Ave/ Blaisdell Watermain Replacement	3,910,000	3,500,000	-	-	-
Waidts Addition Area & University Ave. Watermain Replacement	3,910,000	3,500,000	-	-	-
Edison Area Watermain Replacement	-	440,000	3,500,000	-	-
South Hill Complex Area Watermain Replacement	-	440,000	3,700,000	-	-
Eastwood Park Watermain Replacement	-	-	485,000	3,900,000	-
Bel Air Area Watermain Replacement	-	-	460,000	3,700,000	-
Area West of NDSF Watermain Replacement	-	-	-	485,000	3,950,000
SE Area Utility Replacement	-	-	-	515,000	4,840,000
Area East of Corbett Field Watermain Replacement	-	-	-	-	575,000
Roosevelt School Area Watermain Replacement	-	-	-	-	550,000
Department Total	$11,520,000	$ 7,880,000	$ 8,145,000	$ 8,600,000	$ 9,915,000

Funding Sources:	
Federal Funds	$ -
State Funds	25,416,000
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 Agency Contribution	20,644,000
Department Total	$ 46,060,000

Funding Sources by Year:	2027	2028	2029	2030	2031
Federal Funds	$ -	$ -	$ -	$ -	$ -
State Funds	4,692,000	4,728,000	4,887,000	5,160,000	5,949,000
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 Agency Contribution	6,828,000	3,152,000	3,258,000	3,440,000	3,966,000
Department Total	$11,520,000	$ 7,880,000	$ 8,145,000	$ 8,600,000	$ 9,915,000

City of Minot

Capital Improvement Plan

Project Name	Central Ave/ Blaisdell Watermain Replacemer
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Tier	1
Scoring	90

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Construction	Construction	—	—	—	
Capital Outlay	$ 3,910,000	$ 3,500,000	$ -	$ -	$ -	$ 7,410,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 3,910,000	$ 3,500,000	$ -	$ -	$ -	$ 7,410,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	4,446,000
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 Agency Contribution	2,964,000
Total Project	$ 7,410,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	90
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
Replacement of old cast iron pipes in the remaining Dacotah Homes Addition area and W. Central Ave with the addition of the Blaisdell Bird Addition north of 4th Ave NW, where there are a lot of breaks and water quality and fire flow issues. If lead lines are encountered while replacing curb stops, they will be replaced as well.
2. Describe the ranking of this request in comparison to other requests within the department.
These areas have cast iron watermain that is beyond is useful life and the area experiences frequent watermain breaks and water quality and fire flow issues.

City of Minot

Capital Improvement Plan

Project Name	Waidts Addition Area & University Ave. Wat
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Tier	1
Scoring	90

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Design	Construction	—	—	—	
Capital Outlay	$ 3,910,000	$ 3,500,000	$ -	$ -	$ -	$ 7,410,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 3,910,000	$ 3,500,000	$ -	$ -	$ -	$ 7,410,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	4,446,000
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)	2,964,000
Total Project	$ 7,410,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	90
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
Replacement of old cast iron pipes in the Waidts Addition area and University Ave. from 8th St. NW to Broadway, where there are a lot of breaks and water quality and fire flow issues. If lead lines are encountered while replacing curb stops, they will be replaced as well.
2. Describe the ranking of this request in comparison to other requests within the department.
These areas have cast iron watermain that is beyond is useful life and the area experiences frequent watermain breaks and water quality and fire flow issues.

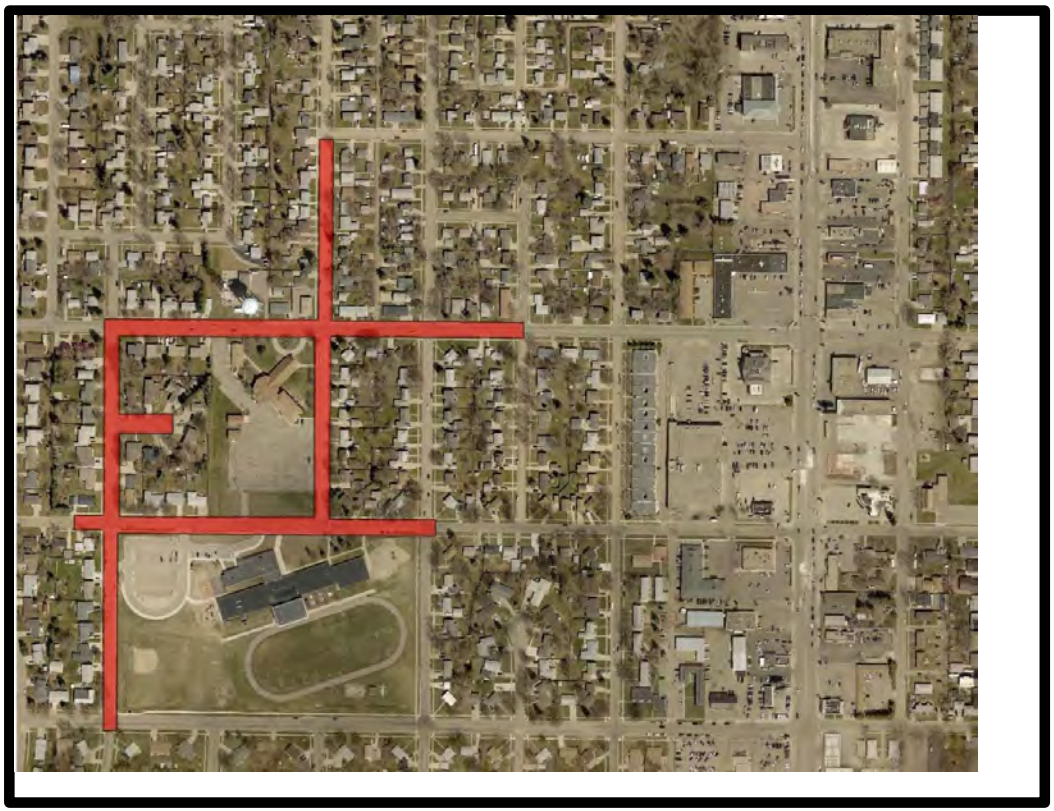
City of Minot

Capital Improvement Plan

Project Name	Edison Area Watermain Replacement
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Tier	1
Scoring	90

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	Design	Construction	—	—	
Capital Outlay	$ -	$ 440,000	$ 3,500,000	$ -	$ -	$ 3,940,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 440,000	$ 3,500,000	$ -	$ -	$ 3,940,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,364,000
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 Agency Contribution	1,576,000
Total Project	$ 3,940,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	90
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
Replacement of old cast iron pipes in the Edison School area, where there are frequent watermain breaks and water quality and fire flow issues. If lead service lines are encountered while repolacing curb stops, they will be replaced as well.

2. Describe the ranking of this request in comparison to other requests within the department.
This area has cast iron watermain that is beyond is useful life and the area experiences frequent watermain breaks and water quality and fire flow issues.

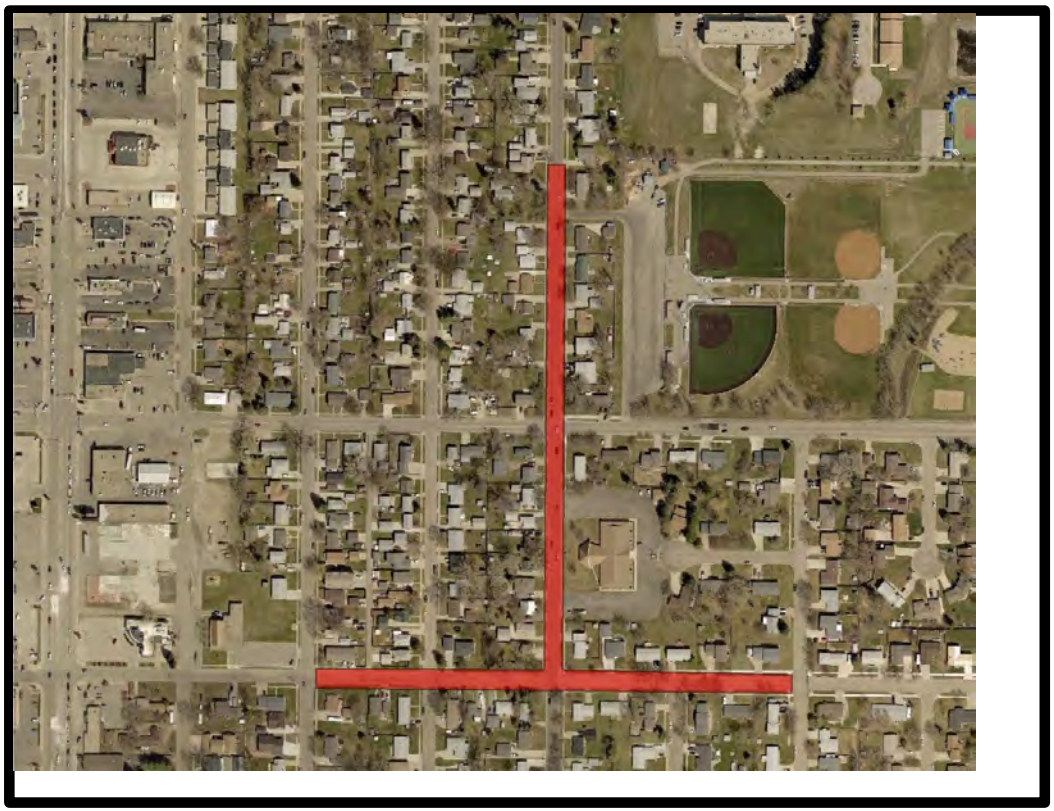
City of Minot

Capital Improvement Plan

Project Name	South Hill Complex Area Watermain Replacer
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Tier	1
Scoring	90

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	Design	Construction	—	—	
Capital Outlay	$ -	$ 440,000	$ 3,700,000	$ -	$ -	$ 4,140,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ 440,000	$ 3,700,000	$ -	$ -	$ 4,140,000



Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,484,000
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 Agency Contribution	1,656,000
Total Project	$ 4,140,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	90
	Tier	**1**

Evaluation Questions

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

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

2. Describe the ranking of this request in comparison to other requests within the department.
This area has cast iron watermain that is beyond is useful life and the area experiences frequent watermain breaks and water quality and fire flow issues.

City of Minot

Capital Improvement Plan

Project Name	Eastwood Park Watermain Replacement
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Tier	1
Scoring	90

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	—	—	—	
Capital Outlay	$ -	$ -	$ 485,000	$ 3,900,000	$ -	$ 4,385,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ 485,000	$ 3,900,000	$ -	$ 4,385,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,631,000
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 Agency Contribution	1,754,000
Total Project	$ 4,385,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	90
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
Replacement of old cast iron pipes in the Eastwood Park area, where there are frequent watermain breaks and water quality and fire flow issues. Lead service lines will be encountered while replacing curb stops and will be replaced as well.

2. Describe the ranking of this request in comparison to other requests within the department.
This area has cast iron watermain that is beyond is useful life and the area experiences frequent watermain breaks and water quality and fire flow issues.

City of Minot

pital Improvement Plan

Project Name	Bel Air Area Watermain Replacement
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Tier	1
Scoring	90

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	Design	Construction	—	
Capital Outlay	$ -	$ -	$ 460,000	$ 3,700,000	$ -	$ 4,160,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ 460,000	$ 3,700,000	$ -	$ 4,160,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,496,000
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 Agency Contribution	1,664,000
Total Project	$ 4,160,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	90
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
Replacement of old cast iron pipes in the Bel Air area, where there are frequent watermain 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 ranking of this request in comparison to other requests within the department.
This area has cast iron watermain that is beyond is useful life and the area experiences frequent watermain breaks and water quality and fire flow issues.

City of Minot

Capital Improvement Plan

Project Name	Area West of NDSF Watermain Replacement
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Tier	1
Scoring	90

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	—	Design	Construction	
Capital Outlay	$ -	$ -	$ -	$ 485,000	$ 3,950,000	$ 4,435,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 485,000	$ 3,950,000	$ 4,435,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	2,661,000
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 Agency Contribution	1,774,000
Total Project	$ 4,435,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	90
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
Replacement of old cast iron pipes in the area west of the NDSF, where there are frequent watermain 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 ranking of this request in comparison to other requests within the department.
This area has cast iron watermain that is beyond is useful life and the area experiences frequent watermain breaks and water quality and fire flow issues.

City of Minot

Capital Improvement Plan

Project Name	SE Area Utility Replacement
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Tier	1
Scoring	90

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	—	Design	Construction	
Capital Outlay	$ -	$ -	$ -	$ 515,000	$ 4,840,000	$ 5,355,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ 515,000	$ 4,840,000	$ 5,355,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	3,213,000
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 Agency Contribution	2,142,000
Total Project	$ 5,355,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	90
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
Replacement of aging infrastructure in the SE area, where there are frequent watermain 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 ranking of this request in comparison to other requests within the department.
This area has cast iron watermain that is beyond is useful life and the area experiences frequent watermain breaks and water quality and fire flow issues.

City of Minot

Capital Improvement Plan

Project Name	Area East of Corbett Field Watermain Replace
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Tier	1
Scoring	90

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	—	—	Design	
Capital Outlay	$ -	$ -	$ -	$ -	$ 575,000	$ 575,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ -	$ 575,000	$ 575,000

Estimated Funding Sources

	Amount
Federal Funds	$ -
State Funds	345,000
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 Agency Contribution	230,000
Total Project	$ 575,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	90
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
Replacement of old cast iron pipes in the area east of Corbett Field, where there are frequent watermain 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 ranking of this request in comparison to other requests within the department.
This area has cast iron watermain that is beyond is useful life and the area experiences frequent watermain breaks and water quality and fire flow issues.

City of Minot

Capital Improvement Plan

Project Name	Roosevelt School Area Watermain Replaceme
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Tier	1
Scoring	90

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	—	—	—	—	Design	
Capital Outlay	$ -	$ -	$ -	$ -	$ 550,000	$ 550,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ -	$ -	$ -	$ -	$ 550,000	$ 550,000

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 Agency Contribution	220,000
Total Project	$ 550,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	8
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	9
Strategic and Policy Alignment	15%	10
Community and Economic Impact	10%	7
Public and Stakeholder Support	5%	10
	Total Score	90
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
Replacement of old cast iron pipes in the Roosevelt School area, where there are frequent watermain 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 ranking of this request in comparison to other requests within the department.
This area has cast iron watermain that is beyond is useful life and the area experiences frequent watermain breaks and water quality and fire flow issues.

City of Minot

Capital Improvement Plan

Project Name	Water & Sewer Building
Project Fund	Water and Sewer (Fund 140)
Department	Water
Project Number	
Tier	1
Scoring	82

Estimated Project Costs

	2027	2028	2029	2030	2031	Total 5-Year Costs
Project Status	Design	Construction	—	—	—	
Capital Outlay	$ 3,700,000	$ -	$ -	$ -	$ -	$ 3,700,000
Personnel Costs	-	-	-	-	-	-
Operation Costs	-	-	-	-	-	-
Total Project	$ 3,700,000	$ -	$ -	$ -	$ -	$ 3,700,000

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	-
Water-Sewer-Storm Fund Reserves	3,700,000
Total Project	$ 3,700,000

Committee Scoring

Category	Weight	Score
Health, Safety, and Regulatory Compliance	25%	9
Asset Condition and Maintenance Needs	25%	10
Funding and Implementation Feasibility	20%	7
Strategic and Policy Alignment	15%	7
Community and Economic Impact	10%	6
Public and Stakeholder Support	5%	8
	Total Score	82
	Tier	**1**

Evaluation Questions

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

1. Provide Project Description.
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 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.