



# **CAPITAL IMPROVEMENTS PLAN**

**2021-2025**

**CITY OF WAHPETON, ND**

**ADOPTED JUNE 15, 2020**

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# INTRODUCTION

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A Capital Improvements Plan (CIP) contains all of a local government's individual capital projects, the intended timing of the project, and the proposed financing sources. The City of Wahpeton has created a two-part plan identifying major capital projects and recurring capital reinvestment activities that are incorporated into operating budgets.

The goal of the CIP process is to create a working blueprint for sustaining and improving our community's infrastructure, with a commitment to continuous improvement and excellence in the delivery of city services.

- **Accountability:** City assets and service delivery effectiveness are evaluated throughout the planning process. Areas needing improvement are documented and prioritized in the plan. Project scope, timing and intended financing sources are identified and stated for each project.
- **Communication:** Public input plays a key role in identifying service delivery needs. Residents, elected officials, and city staff will collaborate on project scope, timing and financing. The adopted plan will evolve and be amended as new information becomes available. The CIP process is ongoing.
- **Resiliency:** An adopted CIP documents a list of priorities and opportunities to improve our community. Coordination with county, state and federal resources can occur quickly with key infrastructure projects identified and prioritized. The city can adapt to identify potential opportunity costs, coordination with other projects, project deferrals or reallocation of funds.

Many existing documents play a role in the creation of the CIP, including the Equipment Replacement Schedule, Pavement Management Inventory/Policy, Fiscal Policy Document, City Ordinances, the 2030 Comprehensive Plan and the adopted City Council Goals and Priorities.

**Capital improvement projects** include expenditures for the construction or acquisition of major assets with an estimated useful life of greater than one year and value of \$5,000+. Projects with the greatest consequence and probability of failure, immediately prohibiting the delivery of essential services, will receive the highest priority and are scheduled in the earliest possible year of the plan.

**Operating budget projects** include recurring maintenance activities, updates of existing asset components, and items not considered infrastructure or major equipment.

# MAJOR FACTORS IMPACTING CAPITAL PLANNING

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**Available Resources:** All budgets are constrained by available revenues and fund balance reserves. Capital projects are prioritized so that available funds are allocated based on need, council priority, and their impact on services provided.

**Enhancing Quality of Life/Place:** Wahpeton is committed to being a great hometown for residents, businesses and institutions as the regional hub and gateway of southeast North Dakota. High-quality city services are essential to quality of life in our community.

**Improving Traffic Conditions & Pedestrian Safety:** Streets, storm sewer, sidewalks and pathways represent 54% of the city's infrastructure investments. Major street reconstruction projects are designed to improve traffic flow, drainage issues and pedestrian safety. The current plan includes: reconstruction of 8<sup>th</sup> Ave. N.; Loy Ave.; 12<sup>th</sup> St. N.; 15<sup>th</sup> Ave. N.; and 14<sup>th</sup> St. N. Each project will include improved pedestrian safety and connectivity to the existing shared use path network. Updates in public utilities and improved roadways will add value to single family housing in these areas for the next 25 years.

**Maintenance of City Facilities & Infrastructure:** Water and sanitary sewer services are among the most essential of municipal services the city provides. The proposed plan includes significant investments in the treatment, distribution, and collection of drinking water and waste water. Community growth and sustainability are highly dependent on reliable water and waste water treatment in addition to the ability to increase capacity and add new users. Approximately 35% of the city's infrastructure inventory is in city utilities.

**Environmental Protection:** Our environment is fragile, and we realize the importance of being good stewards. Many aspects of our infrastructure and community quality of life are influenced by natural resources, their availability, quality and sustainability. The CIP process makes a concerted effort to ensure our attention to the undesired effects of waste water treatment, flood hazard mitigation, and the process used for drawing and treating high quality potable drinking water. Projects to improve chemical storage practices, update storm water pumping stations and improve the waste water collection system are included in the 2021-2025 CIP.

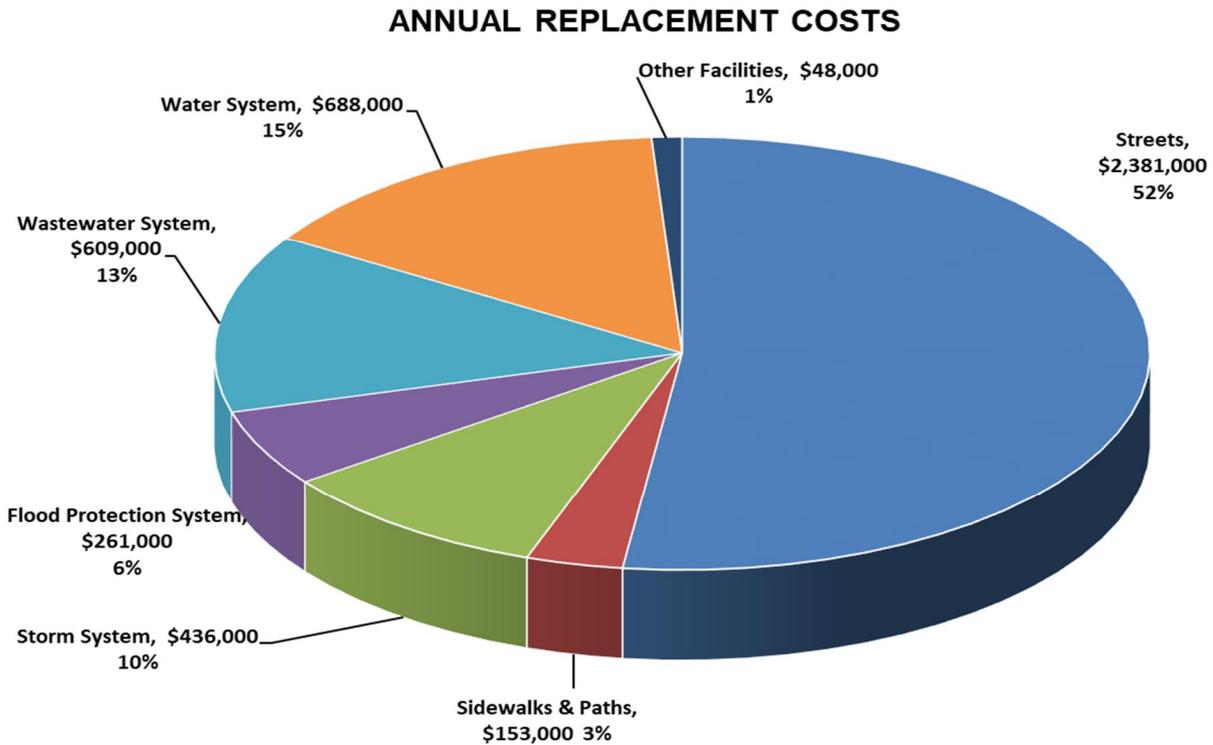
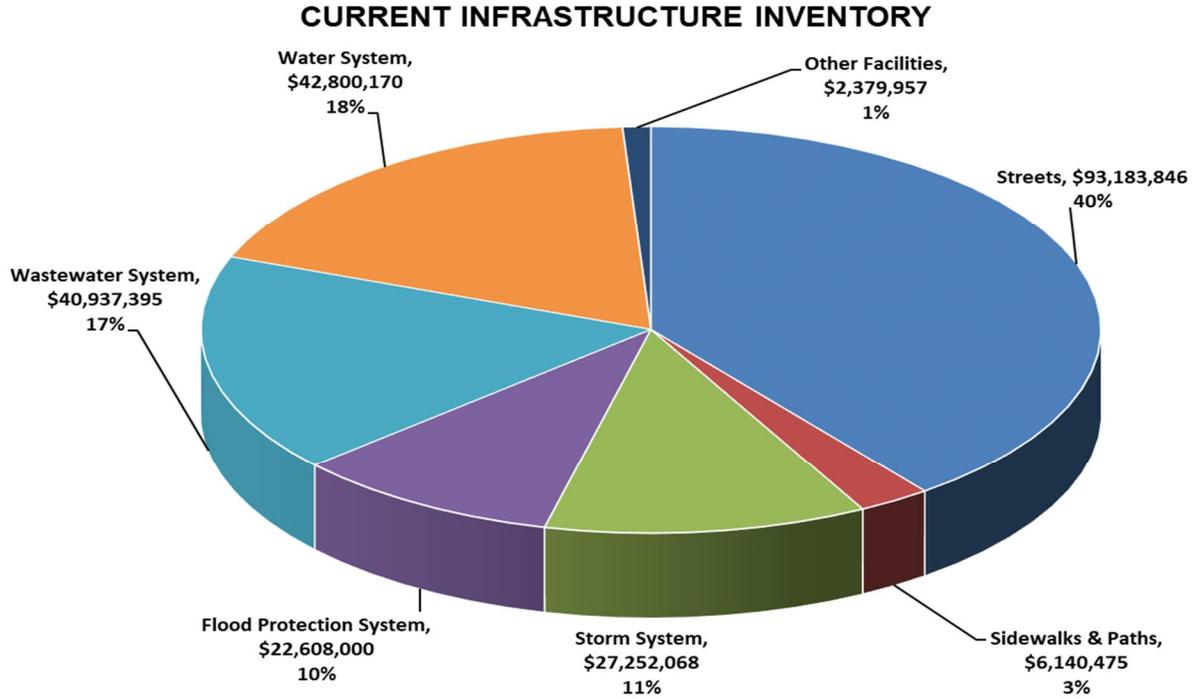
The adopted CIP is the culmination of a systemic evaluation of the efficiency and productivity of our municipal infrastructure.



# CURRENT INFRASTRUCTURE INVENTORY

Item	Quantity (ft./ ea.)	Length (miles)	Useful Life (years)	Replacement Unit Cost	System Value at Replacement Cost	Average Annual Replacement Quantity	Average Annual Replacement Cost
<b>Streets</b>							
Streets (feet)	235,478	44.6	40	\$365	\$85,949,470	5,887	\$2,149,000
Alleys (feet)	34,387	6.5	40	\$90	\$3,094,830	860	\$77,000
Traffic Signs (each)	4,710		20	\$350	\$1,648,346	235	\$82,000
Street Lights (each)	1,076		30	\$1,200	\$1,291,200	36	\$43,000
Traffic Signals (intersection)	6		40	\$200,000	\$1,200,000	0.2	\$30,000
					<u>\$93,183,846</u>		<u>\$2,381,000</u>
<b>Sidewalks &amp; Paths</b>							
Shared Use Path	9,839	1.9	40	\$65	\$639,535	246	\$16,000
Recreation Trail	16,040	3.0	40	\$55	\$882,200	401	\$22,000
Sidewalk (public)	131,964	25.0	40	\$35	\$4,618,740	3,299	\$115,000
					<u>\$6,140,475</u>		<u>\$153,000</u>
<b>Storm System</b>							
Storm Sewer (feet)	167,023	31.6	75	\$111	\$18,539,553	2,227	\$247,000
Storm Sewer Manholes (each)	454		75	\$3,075	\$1,396,050	6	\$19,000
Storm Area Inlets (each)	80		35	\$2,600	\$208,000	2	\$6,000
Storm Curb Inlets (each)	922		35	\$2,600	\$2,397,200	26	\$68,000
Storm Ditch (feet)	103,981	19.7	50	\$25	\$2,599,525	2,080	\$52,000
Storm Drain No. 1	23,350	4.1	50	\$80	\$1,868,000	467	\$37,000
Culverts (feet)	12,187	2.3	35	\$20	\$243,740	348	\$7,000
					<u>\$27,252,068</u>		<u>\$436,000</u>
<b>Flood Protection System</b>							
Levees (feet)	19,108	3.6	100	\$1,000	\$19,108,000	191	\$191,000
Pump Stations (each)	7		50	\$500,000	\$3,500,000	0.1	\$70,000
					<u>\$22,608,000</u>		<u>\$261,000</u>
<b>Wastewater System</b>							
Sanitary Sewer Main (feet)	177,305	33.6	75	\$125	\$22,163,125	2,364	\$296,000
Sanitary Manholes (each)	637		75	\$6,385	\$4,067,245	8	\$54,000
Lift Station (each)	10		40	\$350,000	\$3,500,000	0.3	\$88,000
Lift Station No. 1	1		40	\$1,800,000	\$1,800,000	0.0	\$45,000
Forcemain (feet)	38,787	7.3	50	\$75	\$2,909,025	776	\$58,000
Lagoon No. 1 Aeration System	1		40	\$250,000	\$250,000	0.0	\$6,000
Lagoons (acre-ft)	1,136		100	\$5,500	\$6,248,000	11	\$62,000
					<u>\$40,937,395</u>		<u>\$609,000</u>
<b>Water System</b>							
Water Main (feet)	235,406	44.6	75	\$95	\$22,363,570	3,139	\$298,000
Water Valves (each)	708		75	\$2,450	\$1,734,600	9	\$23,000
Hydrants (each)	350		40	\$4,720	\$1,652,000	9	\$41,000
Well & Pump House (each)	3		40	\$550,000	\$1,650,000	0.1	\$41,000
Water Storage Tower (each)	2		75	\$1,700,000	\$3,400,000	0.0	\$45,000
Water Treatment Plant	1		50	\$12,000,000	\$12,000,000	0.0	\$240,000
					<u>\$42,800,170</u>		<u>\$688,000</u>
<b>Other Facilities</b>							
Street Shop - Bldgs & Site Impr.	1		50	\$1,500,000	\$1,500,000	0.0	\$30,000
Public Parking Lots (square feet)	135,378		50	\$6.50	\$879,957	2,708	\$18,000
					<u>\$2,379,957</u>		<u>\$48,000</u>
<b>Estimated Replacement Cost (excluding public buildings)</b>					<b>\$232,921,954</b>		<b>\$4,528,000</b>

# CURRENT INFRASTRUCTURE INVENTORY



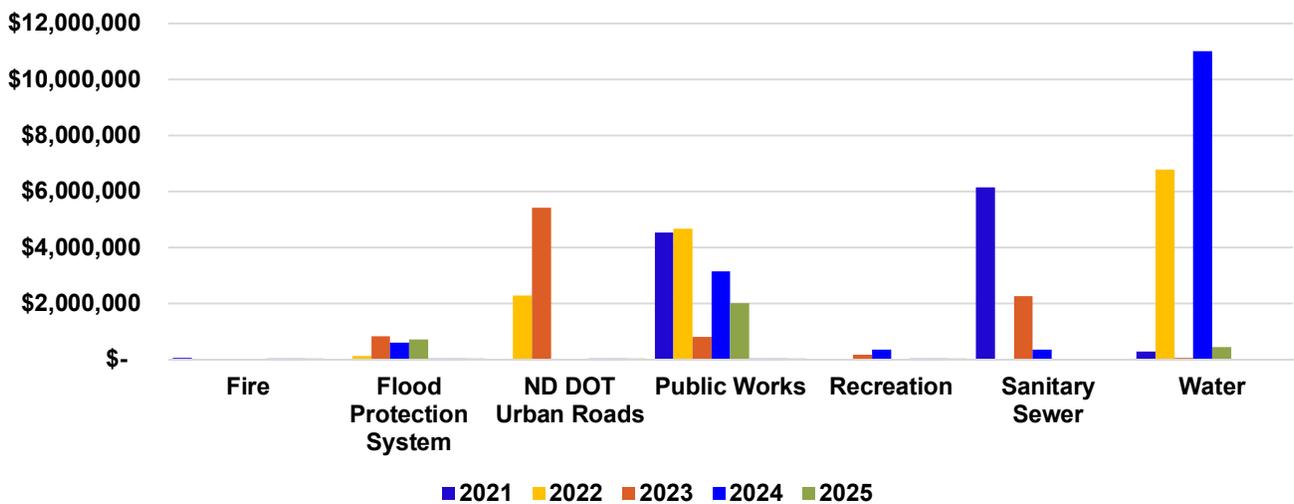


# EXPENDITURE SUMMARY

Department	2021	2022	2023	2024	2025	Total
Fire	\$ 45,372					\$ 45,372
Flood Protection System		\$ 110,250	\$ 822,500	\$ 590,000	\$ 700,000	\$ 2,222,750
ND DOT Urban Roads		\$ 2,270,697	\$ 5,406,021			\$ 7,676,718
Public Works	\$ 4,525,470	\$ 4,661,924	\$ 801,795	\$ 3,135,181	\$ 2,007,032	\$ 15,131,402
Recreation			\$ 150,000	\$ 341,666		\$ 491,666
Sanitary Sewer	\$ 6,126,155		\$ 2,236,000	\$ 330,000		\$ 8,692,155
Water	\$ 272,247	\$ 6,766,707	\$ 29,786	\$ 11,007,873	\$ 420,000	\$ 18,496,613
<b>Expenditure Total</b>	<b>\$ 10,969,244</b>	<b>\$ 13,809,578</b>	<b>\$ 9,446,102</b>	<b>\$ 15,404,720</b>	<b>\$ 3,127,032</b>	<b>\$ 52,756,676</b>

The projected expenditures are based on good-faith estimates or recent bid pricing if available. Projects will be deferred to later years depending on funding resource availability. Projects coordinated with funding sources from outside agencies may have less flexibility in scheduling or deferral may result in the loss of funding participation. The currently projected five-year total of \$52,756,676 is not fiscally constrained. It is an estimate and useful for planning purposes.

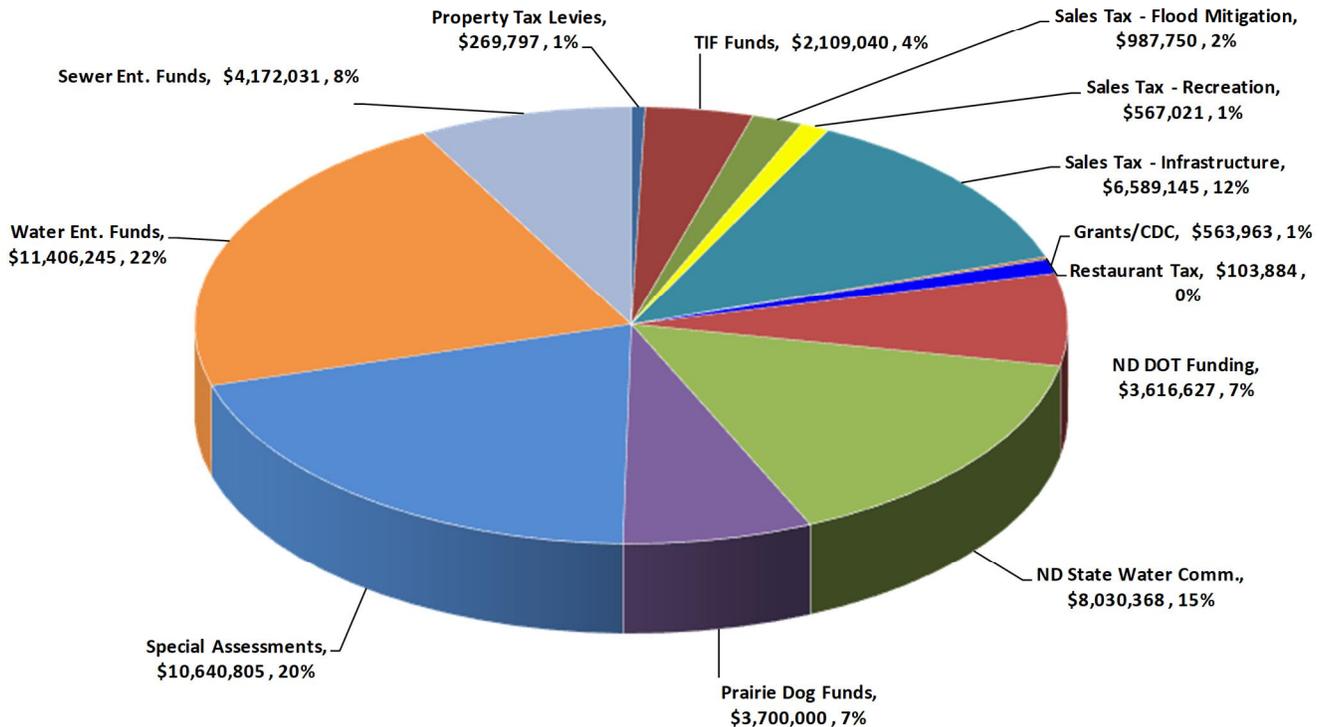
## EXPENDITURES BY DEPARTMENT



# SOURCE OF FUNDING SUMMARY

Source	2021	2022	2023	2024	2025	Total
Property Tax Levies	\$ 86,372			\$ 183,425		\$ 269,797
TIF Funds	\$ 2,109,040					\$ 2,109,040
Sales Tax - Flood Mitigation		\$ 110,250	\$ 232,500	\$ 295,000	\$ 350,000	\$ 987,750
Sales Tax - Recreation			\$ 512,021	\$ 55,000		\$ 567,021
Sales Tax - Infrastructure		\$ 2,204,103	\$ 2,215,399	\$ 1,440,897	\$ 728,746	\$ 6,589,145
Restaurant Tax	\$ 25,500	\$ 25,500			\$ 52,884	\$ 103,884
Grants/CDC	\$ 255,000			\$ 308,963		\$ 563,963
ND DOT Funding		\$ 1,505,865	\$ 2,004,996		\$ 105,766	\$ 3,616,627
ND State Water Comm.		\$ 3,352,105.00	\$ 295,000.00	\$ 4,033,263.00	\$ 350,000.00	\$ 8,030,368
Prairie Dog Funds	\$ 3,700,000.00					\$ 3,700,000
Special Assessments	\$ 2,915,054.00	\$ 3,197,153.00	\$ 1,920,400.00	\$ 1,488,562.00	\$ 1,119,636.00	\$ 10,640,805
Water Ent. Funds	\$ 272,247.00	\$ 3,414,602.00	\$ 29,786.00	\$ 7,269,610.00	\$ 420,000.00	\$ 11,406,245
Sewer Ent. Funds	\$ 1,606,031.00		\$ 2,236,000.00	\$ 330,000.00		\$ 4,172,031
<b>Expenditure Total</b>	<b>\$ 10,969,244</b>	<b>\$ 13,809,578</b>	<b>\$ 9,446,102</b>	<b>\$ 15,404,720</b>	<b>\$ 3,127,032</b>	<b>\$ 52,756,676</b>

## FUNDING SOURCES - TOTAL

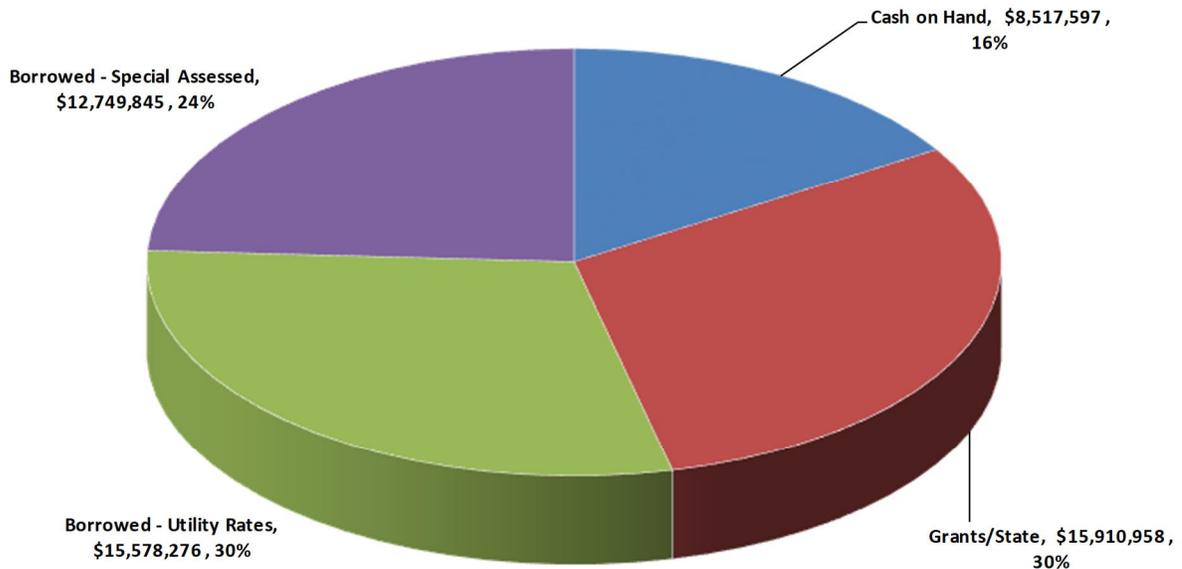


# FINANCING METHODS

The Funding Summary identifies the source of funds; the permanent financing may include using cash on hand, grant money, or borrowed funds. Borrowed funds may include state revolving fund loans, Bank of North Dakota Capital Infrastructure Fund loans, capital lease proceeds, municipal refunding improvement bonds, and municipal revenue bonds.

Financing Source	2021	2022	2023	2024	2025	Total
Cash on Hand	\$ 111,872	\$ 2,339,853	\$ 2,959,920	\$ 1,974,322	\$ 1,131,630	\$ 8,517,597
Grants/State	\$ 3,955,000	\$ 4,857,970	\$ 2,299,996	\$ 4,342,226	\$ 455,766	\$ 15,910,958
Borrowed - Utility Rates	\$ 1,878,278	\$ 3,414,602	\$ 2,265,786	\$ 7,599,610	\$ 420,000	\$ 15,578,276
Borrowed - Special Assessed	\$ 5,024,094	\$ 3,197,153	\$ 1,920,400	\$ 1,488,562	\$ 1,119,636	\$ 12,749,845
<b>Total</b>	<b>\$ 10,969,244</b>	<b>\$ 13,809,578</b>	<b>\$ 9,446,102</b>	<b>\$ 15,404,720</b>	<b>\$ 3,127,032</b>	<b>\$ 52,756,676</b>

**FINANCING SOURCES TOTAL 2021 - 2025**



## **PLAN ADOPTION**

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Capital improvements planning documents are fluid, changing with conditions and public demands. The plan is a course of intended action, the when, where, and how are influenced by many variables and will quickly illustrate the benefits of being ready to embrace change and adapt to current conditions.

The second part of the capital improvement plan includes recurring capital investment activities that are incorporated into operating budgets. The summary reports and project detail reports for the operating budgets are included in Appendix A.

Review of the CIP by the city council is performed annually, adding a year with the completion of the current fiscal year, adjusting projects that were not initiated, and evaluation of fiscal resources. The CIP database include projects that are outside the five-year window illustrated in the plan, frequently described as long range plans.

The target adoption date for the CIP is the second meeting in June. The plan will be posted to the city website for public review, presented at a council meeting in a public hearing format, and officially adopted by resolution.



# **CAPITAL IMPROVEMENT PLAN PROJECTS**

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City of Wahpeton, North Dakota  
*Capital Improvement Plan Projects*  
 2021 thru 2025

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2021</b>				
Eastside Sanitary Sewer Improvements Phase B	Sanitary Sewer	193	1	6,047,680
Southside Fire Station Concrete Apron Replacement	Fire	210	2	27,000
Water main Loop 14th Ave N Oakwood Crt	Water	281	2	72,247
Hwy 210 & 14th Ave Intersection Prelim Design	Public Works	342	2	255,000
City Hall Flat Roof Repairs	Public Works	364	2	41,000
Westside Development Phase 1	Public Works	435	2	3,922,040
Dredge Lime Lagoons	Water	460	3	200,000
Southside Fire station Parking Improvements	Fire	467	3	18,372
Sewer Lining 2nd Avenue North	Sanitary Sewer	478	1	78,475
Dakota Avenue Sidewalk Repairs	Public Works	487	2	25,500
Old Central School Site Improvements	Public Works	489	2	281,930
<b>Total for 2021</b>				<b>10,969,244</b>
<b>2022</b>				
Loy Avenue and Concord Court Reconstruction	Public Works	191	1	3,338,874
Water main Looping 4th St N & 210	Water	262	2	62,497
Pump Station No. 4 All Weather Enclosure	Flood Protection	332A	2	57,500
Pump Station No. 6 VFD's	Flood Protection	334A	2	52,750
Elm Court Subdivision Mill & Overlay	Public Works	432	2	304,500
New Well Fields	Water	461	2	6,704,210
Westmore Addition Street Improvements	Public Works	465	2	729,050
Downtown Side Street Reconstruct	NDDOT Urban Roads	476	1	2,270,697
Woodland Drive Mill & Overlay 17th Ave to Hwy 210	Public Works	481	2	264,000
Dakota Avenue Sidewalk Repairs	Public Works	487	2	25,500
<b>Total for 2022</b>				<b>13,809,578</b>
<b>2023</b>				
8th Avenue North Reconstruction	NDDOT Urban Roads	137	1	5,406,021
Cottonwood Court Reconstruction	Public Works	185	2	376,795
Water Main Looping 8th Ave S	Water	219	2	29,786
Pump Station No. 2 Deeper Wet Well	Flood Protection	328	2	590,000
Pump Station No. 5 All Weather Enclosure	Flood Protection	333A	2	57,500
Televising Levee Pipe Crossings	Flood Protection	405	1	50,000
Implementation of lagoon study	Sanitary Sewer	426	1	2,000,000
Golf Course Irrigation Intake	Recreation	434	2	150,000
Pond #3 Westside embankment improvement	Sanitary Sewer	441	2	236,000
Town Center Square Parking Lot Reconstruction	Public Works	466	2	425,000
Storm Pump Stations SACDA system upgrades	Flood Protection	503	3	125,000
<b>Total for 2023</b>				<b>9,446,102</b>
<b>2024</b>				
Natural Gas Generator - Water Treatment Plant	Water	138	2	518,400
15th Ave and 14th St N Reconstruction	Public Works	176	1	2,508,756

Project Name	Department	Project #	Priority	Project Cost
Process Replacement and Redundancy Improvements	Water	209	3	10,434,473
Lift Station No 4 Reconstruction	Sanitary Sewer	239	2	235,000
8th St S Reconstruct Dakota Ave to Fargo Ave	Public Works	245	2	288,000
Cells 5 & 6 Discharge Channel Improvements	Sanitary Sewer	248	3	95,000
Pump Station No. 4 Improvements	Flood Protection	332	2	590,000
Hughes Drive Improvements Wet Side Levy	Recreation	371	2	341,666
14th Ave N and Richland Street Water main Looping	Water	450	3	55,000
Senior Citizen Parking Lot Reconstruction	Public Works	464	2	183,425
Fargo Avenue Reconstruct	Public Works	480	2	155,000
<b>Total for 2024</b>				15,404,720
<b>2025</b>				
8th Ave S Extension, 10th to 11th St	Public Works	316	2	315,000
Pond No. 2 Permanent Pump Station	Flood Protection	335	4	700,000
3rd St S Cul De Sac Reconstruct	Public Works	344	2	485,288
Shared Use Path 2nd Street North and South	Public Works	429	2	158,650
Water Tower 1 Repainting	Water	458	2	420,000
100 Block South Alley Reconstruct 5th St to 6th St	Public Works	479	2	75,890
Southside Street Improvements	Public Works	482	2	360,000
4th Ave N 1st Street to Levy Reconstruct	Public Works	486	2	612,204
<b>Total for 2025</b>				3,127,032
<b>GRAND TOTAL</b>				52,756,676

**Report criteria:**

- All Categories
- All Contacts
- All Debt Financed data
- All Departments
- All Last Revised data
- All Priority Levels
- All Projects
- All Recurring Item data
- All Source Types
- Status: Active

City of Wahpeton, North Dakota  
*Capital Improvement Plan Projects*  
 2021 thru 2025

**EXPENDITURES AND SOURCES SUMMARY**

<b>Department</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Fire	45,372					45,372
Flood Protection		110,250	822,500	590,000	700,000	2,222,750
NDDOT Urban Roads		2,270,697	5,406,021			7,676,718
Public Works	4,525,470	4,661,924	801,795	3,135,181	2,007,032	15,131,402
Recreation			150,000	341,666		491,666
Sanitary Sewer	6,126,155		2,236,000	330,000		8,692,155
Water	272,247	6,766,707	29,786	11,007,873	420,000	18,496,613
<b>EXPENDITURE TOTAL</b>	<b>10,969,244</b>	<b>13,809,578</b>	<b>9,446,102</b>	<b>15,404,720</b>	<b>3,127,032</b>	<b>52,756,676</b>

<b>Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
201 Water Enterprise	272,247	3,414,602	29,786	7,269,610	420,000	11,406,245
202 Sewer Enterprise	1,606,031		2,236,000	330,000		4,172,031
229 Capital Improvements	41,000					41,000
231 Fire Dept	45,372					45,372
236 Levee Maintenance/Storm Sewer System			125,000			125,000
315 TIF Fund	2,109,040					2,109,040
321 Sales Tax - Recreation			512,021	55,000		567,021
393 1% Restaurant Tax	25,500	25,500			52,884	103,884
570 Sales Tax - Infrastructure		2,204,103	2,215,399	1,440,897	728,746	6,589,145
572 Sales Tax - Flood Mitigation		110,250	107,500	295,000	350,000	862,750
CDC	255,000					255,000
Grants				308,963		308,963
NDDOT - Urban Systems		1,505,865	1,714,996		105,766	3,326,627
NDSWC		3,352,105	295,000	4,033,263	350,000	8,030,368
Prairie Dog Infrastructure Funds (State)	3,700,000					3,700,000
Special Assessment - Citywide				183,425		183,425
Special Assessment - Local	1,102,054	1,527,716	1,707,900	1,488,562	804,636	6,630,868
Special Assessment - Subdivision	1,813,000				315,000	2,128,000
Special Assessment-District		1,669,437	212,500			1,881,937
TEA Grant			290,000			290,000
<b>SOURCE TOTAL</b>	<b>10,969,244</b>	<b>13,809,578</b>	<b>9,446,102</b>	<b>15,404,720</b>	<b>3,127,032</b>	<b>52,756,676</b>

City of Wahpeton, North Dakota  
*Capital Improvement Plan Projects*  
 2021 thru 2025

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>Fire</b>								
Southside Fire Station Concrete Apron Replacement	210	2	27,000					27,000
Southside Fire station Parking Improvements	467	3	18,372					18,372
Fire Total			45,372					45,372
<b>231 Fire Dept</b>			45,372					45,372
<i>Fire Total</i>			45,372					45,372
<b>Flood Protection</b>								
Pump Station No. 2 Deeper Wet Well	328	2			590,000			590,000
Pump Station No. 4 Improvements	332	2				590,000		590,000
Pump Station No. 4 All Weather Enclosure	332A	2		57,500				57,500
Pump Station No. 5 All Weather Enclosure	333A	2			57,500			57,500
Pump Station No. 6 VFD's	334A	2		52,750				52,750
Pond No. 2 Permanent Pump Station	335	4					700,000	700,000
Televising Levee Pipe Crossings	405	1			50,000			50,000
Storm Pump Stations SACDA system upgrades	503	3			125,000			125,000
Flood Protection Total				110,250	822,500	590,000	700,000	2,222,750
<b>236 Levee Maintenance/Storm Sewer System</b>					125,000			125,000
<b>570 Sales Tax - Infrastructure</b>					295,000			295,000
<b>572 Sales Tax - Flood Mitigation</b>				110,250	107,500	295,000	350,000	862,750
<b>NDSWC</b>					295,000	295,000	350,000	940,000
<i>Flood Protection Total</i>				110,250	822,500	590,000	700,000	2,222,750
<b>NDDOT Urban Roads</b>								
8th Avenue North Reconstruction	137	1			5,406,021			5,406,021
Downtown Side Street Reconstruct	476	1		2,270,697				2,270,697
NDDOT Urban Roads Total				2,270,697	5,406,021			7,676,718
<b>321 Sales Tax - Recreation</b>					362,021			362,021
<b>570 Sales Tax - Infrastructure</b>				382,416	1,519,502			1,901,918
<b>NDDOT - Urban Systems</b>				1,505,865	1,714,996			3,220,861
<b>Special Assessment - Local</b>				382,416	1,519,502			1,901,918
<b>TEA Grant</b>					290,000			290,000
<i>NDDOT Urban Roads Total</i>				2,270,697	5,406,021			7,676,718

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
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**Public Works**

15th Ave and 14th St N Reconstruction	176	1				2,508,756		2,508,756
Cottonwood Court Reconstruction	185	2			376,795			376,795
Loy Avenue and Concord Court Reconstruction	191	1		3,338,874				3,338,874
8th St S Reconstruct Dakota Ave to Fargo Ave	245	2				288,000		288,000
8th Ave S Extension, 10th to 11th St	316	2					315,000	315,000
Hwy 210 & 14th Ave Intersection Prelim Design	342	2	255,000					255,000
3rd St S Cul De Sac Reconstruct	344	2					485,288	485,288
City Hall Flat Roof Repairs	364	2	41,000					41,000
Shared Use Path 2nd Street North and South	429	2					158,650	158,650
Elm Court Subdivision Mill & Overlay	432	2		304,500				304,500
Westside Development Phase 1	435	2	3,922,040					3,922,040
Senior Citizen Parking Lot Reconstruction	464	2				183,425		183,425
Westmore Addition Street Improvements	465	2		729,050				729,050
Town Center Square Parking Lot Reconstruction	466	2			425,000			425,000
100 Block South Alley Reconstruct 5th St to 6th St	479	2					75,890	75,890
Fargo Avenue Reconstruct	480	2				155,000		155,000
Woodland Drive Mill & Overlay 17th Ave to Hwy 210	481	2		264,000				264,000
Southside Street Improvements	482	2					360,000	360,000
4th Ave N 1st Street to Levy Reconstruct	486	2					612,204	612,204
Dakota Avenue Sidewalk Repairs	487	2	25,500	25,500				51,000
Old Central School Site Improvements	489	2	281,930					281,930
<b>Public Works Total</b>			<b>4,525,470</b>	<b>4,661,924</b>	<b>801,795</b>	<b>3,135,181</b>	<b>2,007,032</b>	<b>15,131,402</b>

<b>229 Capital Improvements</b>			41,000					41,000
<b>315 TIF Fund</b>			2,109,040					2,109,040
<b>393 1% Restaurant Tax</b>			25,500	25,500			52,884	103,884
<b>570 Sales Tax - Infrastructure</b>				1,821,687	400,897	1,440,897	728,746	4,392,227
<b>CDC</b>			255,000					255,000
<b>Grants</b>						69,963		69,963
<b>NDDOT - Urban Systems</b>							105,766	105,766
<b>Special Assessment - Citywide</b>						183,425		183,425
<b>Special Assessment - Local</b>			281,930	1,145,300	188,398	1,440,896	804,636	3,861,160
<b>Special Assessment - Subdivision</b>			1,813,000				315,000	2,128,000
<b>Special Assessment - District</b>				1,669,437	212,500			1,881,937
<b>Public Works Total</b>			<b>4,525,470</b>	<b>4,661,924</b>	<b>801,795</b>	<b>3,135,181</b>	<b>2,007,032</b>	<b>15,131,402</b>

**Recreation**

Hughes Drive Improvements Wet Side Levy	371	2				341,666		341,666
Golf Course Irrigation Intake	434	2			150,000			150,000
<b>Recreation Total</b>					<b>150,000</b>	<b>341,666</b>		<b>491,666</b>

<b>321 Sales Tax - Recreation</b>					150,000	55,000		205,000
<b>Grants</b>						239,000		239,000
<b>Special Assessment - Local</b>						47,666		47,666

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<i>Recreation Total</i>					150,000	341,666		491,666
<b>Sanitary Sewer</b>								
Eastside Sanitary Sewer Improvements Phase B	193	1	6,047,680					6,047,680
Lift Station No 4 Reconstruction	239	2				235,000		235,000
Cells 5 & 6 Discharge Channel Improvements	248	3				95,000		95,000
Implementation of lagoon study	426	1			2,000,000			2,000,000
Pond #3 Westside embankment improvement	441	2			236,000			236,000
Sewer Lining 2nd Avenue North	478	1	78,475					78,475
<b>Sanitary Sewer Total</b>			<b>6,126,155</b>		<b>2,236,000</b>	<b>330,000</b>		<b>8,692,155</b>
<i>202 Sewer Enterprise</i>			1,606,031		2,236,000	330,000		4,172,031
<i>Prairie Dog Infrastructure Funds (State)</i>			3,700,000					3,700,000
<i>Special Assessment - Local</i>			820,124					820,124
<b>Sanitary Sewer Total</b>			<b>6,126,155</b>		<b>2,236,000</b>	<b>330,000</b>		<b>8,692,155</b>
<b>Water</b>								
Natural Gas Generator - Water Treatment Plant	138	2				518,400		518,400
Process Replacement and Redundancy Improvements	209	3				10,434,473		10,434,473
Water Main Looping 8th Ave S	219	2			29,786			29,786
Water main Looping 4th St N & 210	262	2		62,497				62,497
Water main Loop 14th Ave N Oakwood Crt	281	2	72,247					72,247
14th Ave N and Richland Street Water main Looping	450	3				55,000		55,000
Water Tower 1 Repainting	458	2					420,000	420,000
Dredge Lime Lagoons	460	3	200,000					200,000
New Well Fields	461	2		6,704,210				6,704,210
<b>Water Total</b>			<b>272,247</b>	<b>6,766,707</b>	<b>29,786</b>	<b>11,007,873</b>	<b>420,000</b>	<b>18,496,613</b>
<i>201 Water Enterprise</i>			272,247	3,414,602	29,786	7,269,610	420,000	11,406,245
<i>NDSWC</i>				3,352,105		3,738,263		7,090,368
<b>Water Total</b>			<b>272,247</b>	<b>6,766,707</b>	<b>29,786</b>	<b>11,007,873</b>	<b>420,000</b>	<b>18,496,613</b>
<b>Grand Total</b>			<b>10,969,244</b>	<b>13,809,578</b>	<b>9,446,102</b>	<b>15,404,720</b>	<b>3,127,032</b>	<b>52,756,676</b>

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** NDDOT Urban Roads

## City of Wahpeton, North Dakota

**Contact**

**Project #** 137  
**Project Name** 8th Avenue North Reconstruction

**Type** Improvement

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 1 Urgent

**Status** Active

**Last Revised** 5/29/20

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$5,406,021

**Description**

Total reconstruct of existing 32 foot wide street from 2nd St to 11th Street. The project includes grading, concrete curb and gutter, asphalt pavement, storm sewer, street lighting, sanitary sewer, water mains and hydrants, sewer and water service lines, and sidewalk on the north side of the street.

The new street is proposed to be 40 foot wide with two 12 foot driving lanes and 8 foot parking lanes on each side of the street. Sidewalk is proposed to be installed on the north side of the street.

Utilities will include PVC sanitary sewer mains ranging in size from 8" to 12" with pvc service lines installed to the right of way. The existing sanitary manholes will be replaced with new. Water mains will include c-900 PVC water main ranging in size from 6" to 10". New hydrants will be installed along with copper service lines extended to the right of way.

Application has been made through TAP program for shared use path on north side of the street from 11th Street to the Park.

**Justification**

The current street is in poor condition. There are multiple areas of alligator cracking, severe transverse cracks, edge cracking, and large patches. Pavement is settled near the lip of the curb resulting in ponding of water at the edge of the road. The existing sidewalk on the north side of the street is in poor condition and needs to be replaced.

The current storm sewer lines are in poor condition and undersized resulting in street flooding at intersections.

The water mains consists of cast iron pipe installed in the late 1920's and asbestos cement pipe installed in the late 1960's. The water mains range size from 6" to 10". The pipe has reached the end of it's useful life. The service lines need to be replaced to the right of way as many of them are lead service lines.

The sanitary sewer pipe is vitrified clay pipe ranging in size from 8" to 18". The pipe manholes and service lines are in generally poor condition and need to be replaced.

The existing street lighting does not meet current design standards.

The consequence of no action will result in continued deterioration of the street, making it unfeasible to continue to patch. During large storm events street flooding will continue to be a problem. The sewer and water serves a large area including a large portion of NDSCS.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction			3,966,627			3,966,627
Professional Services			922,604			922,604
Contingency			516,790			516,790
<b>Total</b>			<b>5,406,021</b>			<b>5,406,021</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
321 Sales Tax - Recreation			362,021			362,021
570 Sales Tax - Infrastructure			1,519,502			1,519,502
NDDOT - Urban Systems			1,714,996			1,714,996
Special Assessment - Local			1,519,502			1,519,502
TEA Grant			290,000			290,000
<b>Total</b>			<b>5,406,021</b>			<b>5,406,021</b>

Capital Improvement Plan Projects

2021 *thru* 2025

Department Water

City of Wahpeton, North Dakota

Contact

**Project #** 138  
**Project Name** Natural Gas Generator - Water Treatment Plant

**Type** Equipment

**Useful Life** 30 years

**Category** Equipment

**Priority** 2 Very Important

**Status** Active

**Last Revised** 12/30/2016

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$518,400

Description

Install a natural gas generator for emergency backup power at the Water Treatment Plant. The water treatment process would be interrupted by a extended electrical power outage. Alternative operations plans are recommended in the Environmental Protection Agency's Safe Drinking Water Act to ensure the safe and consistent removal of contaminants from drinking water.

Justification

Backup power at the Water Treatment Plant currently requires moving of equipment and downtime in processing. A dedicated on-site generator would free up one of our three existing portable generators for other areas such as the sanitary sewer lift stations. This was identified as a need in the Water Treatment Facility Report and is scheduled to go in as part of Phase II of the Water Pant Expansion (see Proj. No. 209). Estimated costs are based on those presented in the report.

Consequence of no action is the risk of an interruption in water service, loss of fire flows and potentially inconsistent water quality upon recovery.

Expenditures	2021	2022	2023	2024	2025	Total
Construction				432,000		432,000
Professional Services				86,400		86,400
<b>Total</b>				<b>518,400</b>		<b>518,400</b>

Funding Sources	2021	2022	2023	2024	2025	Total
201 Water Enterprise				518,400		518,400
<b>Total</b>				<b>518,400</b>		<b>518,400</b>

Budget Impact/Other

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

## City of Wahpeton, North Dakota

**Contact**

**Project #** 176  
**Project Name** 15th Ave and 14th St N Reconstruction

**Type** Renewal  
**Useful Life** 50 years  
**Category** Infrastructure  
**Priority** 1 Urgent  
**Status** Active

**Last Revised** 1/30/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$2,508,756

Description
<p>Total reconstruction of street portion of 15th Avenue North from 13th St to 15th St . The project would include approximately 2,050 lineal feet of curb and gutter. The sanitary sewer and water main in this stretch consist of PVC sanitary sewer and asbestos cement pipe for the water main, both installed in the early 1980's, which are proposed to be replaced with the project.</p> <p>A 15" storm sewer is proposed to be extended east of 14th Street with catch basins for another collection point on 15th Avenue.</p> <p>The street section includes 12" of aggregate base on top of geotextile fabric and 5.5" of bituminous pavement. The street width is proposed to stay 42' back of curb to back of curb.</p> <p>Sidewalk is proposed to be installed on one side of the street. North Dakota DOT has grant funds available for safe routes to school projects through TAP funds. An application will be made for TAP funds on the sidewalk quantities. If awarded TAP funds will pay for 80% of cost and remaining 20% would be special assessed.</p> <p>If sewer and water are not replaced with the project. The project cost would go down by about \$371,008.00</p> <p>This project is proposed to be completed with project number 183 14th Street North Reconstruction.</p> <p>14th Street North Portion</p> <p>Total reconstruction of street portion of 14th St N from 14th Ave to 16th Ave. The project would include approximately 2,250 lineal feet of curb and gutter. The sanitary sewer and water main in this stretch consist of PVC sanitary sewer and PVC for the water main, both installed in the late 1970's. The water and sewer are proposed to be replaced with the project.</p> <p>The old CMP storm sewer will be replaced with RCP. Upsize the storm sewer between 15th and 16th Ave N with 48" RCP.</p> <p>Sidewalk is proposed to be installed on one side of the street. North Dakota DOT has grant funds available for safe routes to school projects through TAP funds. An application will be made for TAP funds on the sidewalk quantities. If awarded TAP funds will pay for 80% of cost and remaining 20% would be special assessed.</p> <p>Replacing the water and sewer mains and services adds approximately \$435,771.00 to project cost.</p> <p>The street section includes 12" of aggregate base class 5 on top of geotextile fabric and 5.5" of bituminous pavement. The street width is proposed to stay 42' back of curb to back of curb.</p> <p>This project is proposed to be completed with project number 176 15th Avenue North Reconstruction.</p>

Justification
<p>This stretch of street was identified as needing reconstruction in the pavement assessment that was completed in 2014. There are moderate to severe longitudinal and transverse cracks in the pavement section. Multiple areas show severe alligator cracking. The pavement has reached the end of its useful life.</p> <p>During large rain events this area experiences occasional street flooding. Additional catch basins between 13th and 14th Street would better manage the storm water runoff.</p> <p>Consequence of no action will result in the streets continuing to deteriorate and unfeasible to patch. Storm sewer in this area is CMP, the bottoms of some of storm mains is either gone or severely deteriorated. This will eventually lead to failures in the storm sewer.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Construction				2,200,842		2,200,842
Professional Services				307,914		307,914
<b>Total</b>				<b>2,508,756</b>		<b>2,508,756</b>

# Capital Improvement Plan Projects

2021 *thru* 2025

Department Public Works

City of Wahpeton, North Dakota

Contact

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
570 Sales Tax - Infrastructure				1,219,397		1,219,397
Grants				69,963		69,963
Special Assessment - Local				1,219,396		1,219,396
<b>Total</b>				<b>2,508,756</b>		<b>2,508,756</b>

Budget Impact/Other

Capital Improvement Plan Projects

2021 thru 2025

Department Public Works

City of Wahpeton, North Dakota

Contact

**Project #** 185  
**Project Name** Cottonwood Court Reconstruction

**Type** Renewal  
**Useful Life** 50 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Active

Last Revised 5/29/20

Recurring Item

Debt Financed

**Total Project Cost:** \$376,795

**Description**

Total reconstruction of street portion of Cottonwood Court. The project would include approximately 1,085 lineal feet of curb and gutter. Installation of 550 lineal feet of water main and new water services to the residences.

Extend 21" storm sewer main approximately 275 feet into Cottonwood Court with two inlets.

The street section includes 8" of aggregate base class 5 on top of geotextile fabric and 5.5" of bituminous pavement. The street width is proposed to stay 36' back of curb to back of curb.

**Justification**

Property owners protested and blocked proposed street improvement projects 4/1/2002 and Jan 28, 2013. This section of street was identified as needing reconstruction in the pavement assessment that was completed in 2014. There are moderate to severe longitudinal and transverse cracks throughout the pavement section. Many areas have severe alligator cracking. The current condition of the pavement is poor. Patching by the street department has proved to be of minimal benefit. The pavement has reached the end of its useful life and has turned into a rubble surface. The storm sewer is frequently inundated with road debris (gravel).

Consequence of no action include continued to deterioration and ultimately it will become a gravel street.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			313,996			313,996
Professional Services			62,799			62,799
<b>Total</b>			<b>376,795</b>			<b>376,795</b>

Funding Sources	2021	2022	2023	2024	2025	Total
570 Sales Tax - Infrastructure			188,397			188,397
Special Assessment - Local			188,398			188,398
<b>Total</b>			<b>376,795</b>			<b>376,795</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

City of Wahpeton, North Dakota

**Contact**

**Project #** 191  
**Project Name** Loy Avenue and Concord Court Reconstruction

**Type** Renewal  
**Useful Life** 30 years  
**Category** Infrastructure  
**Priority** 1 Urgent  
**Status** Active

**Last Revised** 05/29/20

**Total Project Cost:** \$3,338,874

Recurring Item	Debt Financed
<b>Description</b>	
<p>Street reconstruction of Loy Avenue from 11th Street North to 14th Avenue North and Concorde Court. Installation of 465' of 36" RCP storm sewer main from 11th Street to 12th Street. 24" RCP storm sewer main installed from 12th Street to Concorde Court. Replacement of 2,604 lineal feet of curb and gutter on Loy Avenue and 555 lineal feet of curb and gutter on Concorde Court. 1034 square yards of concrete driveway replacement included in the quantities. Street section will consist of geotextile fabric on top of a prepared subgrade, 12" of salvaged base, and 5.5' of bituminous pavement. Road width is proposed to stay 34 feet from back of curb to back of curb.</p> <p>12th Street includes reconstruct from Husky Driver to 14 1/2 Avenue. Mill, Patch &amp; Overlay from 14 1/2 Avenue to 16th Avenue North and 15th Avenue North from 11th Street to 12th Street.</p>	

Justification
<p>This stretch of street was identified as needing reconstruction in the pavement assessment that was completed in 2014. There is moderate to severe longitudinal and transverse cracks in the concrete panels. Many of the panels are broken in multiple spots. The pavement has reached the end of its useful life. The lack of adequate storm sewer capacity has caused homes, especially in Concorde Court, to experience basement flooding during high rain events.</p> <p>Consequence of no action is during large rain events the homes in the development could experience property damage. Streets will continue to deteriorate and become unfeasible to patch.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Construction		2,529,450				2,529,450
Professional Services		556,479				556,479
Contingency		252,945				252,945
<b>Total</b>		<b>3,338,874</b>				<b>3,338,874</b>

Funding Sources	2021	2022	2023	2024	2025	Total
570 Sales Tax - Infrastructure		1,669,437				1,669,437
Special Assessment-District		1,669,437				1,669,437
<b>Total</b>		<b>3,338,874</b>				<b>3,338,874</b>

Budget Impact/Other

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Sanitary Sewer

## City of Wahpeton, North Dakota

**Contact**

**Project #** 193  
**Project Name** Eastside Sanitary Sewer Improvements Phase B

**Type** Renewal  
**Useful Life** 50 years  
**Category** Infrastructure  
**Priority** 1 Urgent  
**Status** Active

**Last Revised** 2/3/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$6,047,680

**Description**

Total street and utility reconstruction on 1st St N from 5th Ave N to 2nd St N and north on 2nd St N to 8th Ave N.

Upgrades to the sanitary sewer system to include the elimination of Lift Station 2. Existing LS 3 would be eliminated. A new larger lift station with larger pumps constructed on City property at the intersection of 2nd St and 8th Ave N. Replace existing 12" and 15" VCP sanitary sewer main on 1st St N, from 5th Ave to 2nd St N and then north on 2nd St to location of new lift station at 8th Ave N, with an 18" PVC sanitary sewer main. 18" PVC sanitary sewer main is approximately 1,950 lineal feet.

Lift station will consist of two submersible pumps with 8 foot diameter wet well and valve vault manhole. Lift station will have provisions to incorporate chemical injection to help reduce odors and control hydrogen sulfide.

A new 16" diameter force main installed paralleling the existing 12" force main from LS 2. up to 4th Street North. From 4th Street North to LS 1 an 18" PVC Sanitary Sewer gravity line will be installed. The 16" diameter force main will dump into the newly installed 18" Sanitary Sewer Line on the east side of 4th St N.

Existing water main will be replaced with C-900. Approximate length of water main replacement is 1,650 lineal feet. Sewer and water services replaced to the right of way line.

Storm sewer replaced with RCP and storm sewer structures replaced.

Road width will stay 32 feet from back of curb to back of curb. Road section will include a prepared subgrade with geotextile fabric, 10" of salvaged base course, and 5.5" of bituminous pavement.

Price from East Side Sanitary Sewer study used with additional money for water main and gravity sanitary sewer along 16th Ave N.

This project takes place in lieu of Sanitary Sewer Projects 116, 117, 259, 260, and 351. project #196 will be done at the same time as this project #193

**Justification**

As a result of rainfall induced inflow during moderately intense rainstorms, the trunk sewer located on 1st Street South, Dakota Avenue, and 1st Street North are frequently surcharged, resulting in basement backups in the service area. During high inflow events the City has bypassed untreated sewage to the Red River at 2nd Avenue North and at Lift Station No. 3. Lift Station No. 2 serves a small area in and around Chahinkap Park and the Zoo, and receives all discharge from Lift Station No. 3; therefore the two lift stations have similar capacities and operating costs. LS No. 2 discharges directly to LS No. 1 by a 14" force main approximately 5,200 ft. in length. Detention times in the force main range up to 2 hrs. during low flow periods of the day which appears to be a primary source of significant odor and corrosion problems at LS No. 1.

The water main along this stretch consists of 10" CI pipe installed in the 1920's. The water service lines in this stretch are most likely lead.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction	4,398,313					4,398,313
Professional Services	1,209,536					1,209,536
Contingency	439,831					439,831
<b>Total</b>	<b>6,047,680</b>					<b>6,047,680</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
202 Sewer Enterprise	1,571,906					1,571,906
Prairie Dog Infrastructure Funds (State)	3,700,000					3,700,000
Special Assessment - Local	775,774					775,774
<b>Total</b>	<b>6,047,680</b>					<b>6,047,680</b>

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Water

City of Wahpeton, North Dakota

**Contact** Leo Murr

**Project #** 209  
**Project Name** Process Replacement and Redundancy Improvements

**Type** Improvement

**Useful Life** 30 years

**Category** Infrastructure

**Priority** 3 Important

**Status** Active

**Last Revised** 2/5/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$10,434,473

**Description**

Expansion to the plant to add redundancy to the treatment processes. Major items of the project include the construction of a second solids contact clarifier, construction of a larger clear well for finished water storage. Size of the proposed clear well is 500,000 gallons. Installation of a second lime slaker to ensure firm water capacity.

Convert the existing 70,000 gallon clear well into a backwash holding tank, so backwash water can be retreated and sent to distribution system. Install a 4th high service pump controlled by vfd and dedicate it to backwash operations.

Addition of two more filter cells and replacement of backwash valves on existing filter cells.

**Justification**

The plant currently lacks redundancy on a number of key process components within the plant. Redundancy for the major process components of the plant would help to ensure firm capacity of the plant. The clarifier is taken down once per year for maintenance. Proper maintenance is challenging as the clarifier can only be out of service for one day. If any of the major components for the clarifier were to break, the town would be without softened water until the clarifier was repaired. The same can be said for the lime slaker. Only having one lime slaker leaves the plant vulnerable if the slaker has a mechanical failure.

A larger clear well is needed as the purpose of the clear well is to offer a buffer between the demands in the system and the production of filtered water. During the summer months when water use goes well over 1 million gallons per day; the current 70,000 gallon clear well does not allow for much of a buffer. The clear well should be large enough to complete a backwash of the filters without having to draw water from the distribution system. It currently takes about 250,000 gallons of water to backwash the filters. Under the current configuration all four cells are backwashed simultaneously.

A backwash tank is necessary to reclaim the backwash water. During the backwash process, the plant uses treated water to backwash the filter cell. The current 70,000 gallon clear well could be used to reclaim the backwash water if modifications are done to the existing backwash valves so the filters can be backwashed individually. A fourth high service pump with a vfd should be installed dedicated solely to the backwash process. The backwash process is more efficient if a slow wash rate is followed by a faster wash rate.

The ability of the filters to adequately treat the water is limited when plant flow rate reaches 1,900 gpm. During high water demand the plant is pushed to its max and has to run for nearly 24 hours per day. This leaves very little room for error. Additional filter capacity would help to alleviate the stress on the plant during high water demand periods.

Project of this size most likely not feasible without grant funds from the State Water Commission. Applications made each year to keep project on the State Water Commission List for potential funding.

Consequence of doing nothing is we continue to have no redundancy in a number of items built into the plant. Making the plant vulnerable when a piece of equipment goes down and also making proper maintenance on equipment challenging due to the limited amount of time equipment can be down.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction				7,896,828		7,896,828
Professional Services				1,361,018		1,361,018
Contingency				1,176,627		1,176,627
<b>Total</b>				<b>10,434,473</b>		<b>10,434,473</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
201 Water Enterprise				6,696,210		6,696,210
NDSWC				3,738,263		3,738,263
<b>Total</b>				<b>10,434,473</b>		<b>10,434,473</b>

Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Fire  
**Contact** Fire Chief  
**Type** Maintenance  
**Useful Life** 30 years  
**Category** Buildings  
**Priority** 2 Very Important  
**Status** Active

City of Wahpeton, North Dakota

**Project #** 210  
**Project Name** Southside Fire Station Concrete Apron Replacement

**Last Revised** 5/29/20

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$27,000

**Description**

Replace 340 SY of concrete driveway approach into building on west side.  
 Construct with 5th St Reconstruction, CIP No. 237, and 3rd and 4th Ave, CIP No. 216 as single project.

**Justification**

Concrete is heavily cracked and displaced. Condition has been poor for past several years. Slab has been crack-sealed to slow deterioration without much success.  
 Consequence of no action is continued deterioration.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction	27,000					27,000
<b>Total</b>	<b>27,000</b>					<b>27,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
231 Fire Dept	27,000					27,000
<b>Total</b>	<b>27,000</b>					<b>27,000</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Water

City of Wahpeton, North Dakota

**Contact** Public Works Director

**Project #** 219  
**Project Name** Water Main Looping 8th Ave S

**Type** Improvement

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 5/29/20

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$29,786

**Description**

Install water main to close loops at the following locations:

8th Avenue South and HWY 127. Connect the dead end off from 8th Avenue South with 6 inch water main running along the east side of HWY 127. Approximate length of water main is 410 lineal feet. Estimated cost is \$29,786.15.

**Justification**

Each year the City experiences loss of chlorine levels in the distribution system and flushing is required in the spring and fall to bring chlorine levels up to ensure that water remains safe for consumption. One culprit of chlorine loss is dead end lines that don't receive a lot of use, therefore the water sits in the water main for long periods of time.

Looping will also help the pressures on these dead end lines. If there are more apartments built off from 8th Avenue, looping will become even more critical. They are building a new apartment building will be done spring of 2018. If we start to get complaints from the apartments we will need to move this up to complete loop.

Consequence of no action is increased opportunity for bacteria growth due to stagnant water in the lines.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction			29,786			29,786
<b>Total</b>			<b>29,786</b>			<b>29,786</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
201 Water Enterprise			29,786			29,786
<b>Total</b>			<b>29,786</b>			<b>29,786</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 thru 2025

Department Sanitary Sewer

City of Wahpeton, North Dakota

Contact Public Works Director

**Project #** 239  
**Project Name** Lift Station No 4 Reconstruction

**Type** Renewal

**Useful Life** 30 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 2/3/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$235,000

**Description**

Replace existing steel dry well pump station with submersible pumps, and install new valve vault and piping, new electrical and control panels, and appurtenances. We may consider combining this with the Eastside Sanitary Sewer Phase B.

**Justification**

Existing metal station is at end of its useful life, is heavily corroded, has been repaired several times, and leaks groundwater. Station is approximately 18 ft. deep with a configuration constituting a confined space which is inherently high risk for staff to enter for routine pump and equipment maintenance.

One of the pumps is the original Smith & Loveless pump and is at the end of its useful life. Parts are unavailable and need to be special machine.

Consequence of doing nothing is lift station fails potentially leading to backups for the west and southwest parts of town. Also have to do emergency repairs.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction				200,000		200,000
Professional Services				35,000		35,000
<b>Total</b>				<b>235,000</b>		<b>235,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
202 Sewer Enterprise				235,000		235,000
<b>Total</b>				<b>235,000</b>		<b>235,000</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

City of Wahpeton, North Dakota

**Contact** Public Works Director

**Project #** 245  
**Project Name** 8th St S Reconstruct Dakota Ave to Fargo Ave

**Type** Improvement

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 2/12/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$288,000

**Description**

Complete reconstruction of 8th Street South between Dakota Avenue and Fargo Avenue. Project to include new curb and gutter, subgrade preparation, geotextile fabric, edge drains, aggregate base course, and 5.5 inches of bituminous pavement. Also replace existing 10 inch water main within project limits.

Consideration should be given to extending storm sewer to Fargo Avenue to pick up storm water. Consideration should also be given to extending sanitary sewer from Dakota Avenue to Fargo Avenue so lots located in between Fargo Avenue and Railroad tracks have option of connecting to city sewer and water.

**Justification**

Abutting area is economically underutilized due to lack of adequate physical access (street) and utilities to serve existing platted parcels on south side of Fargo Ave ROW. Several abutting properties are poorly kept and contribute to urban blight in the area. Project will stimulate economic development and allow in-fill of industrial area of the City suitable for small to moderate size business.

The pavement on 8th Street is in poor condition. It was completely overlaid by city crews in 2012. Pavement is again breaking apart.

Consequence of doing nothing is streets continue to deteriorate and no longer feasible to patch.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction				240,000		240,000
Professional Services				48,000		48,000
<b>Total</b>				<b>288,000</b>		<b>288,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
570 Sales Tax - Infrastructure				144,000		144,000
Special Assessment - Local				144,000		144,000
<b>Total</b>				<b>288,000</b>		<b>288,000</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Sanitary Sewer

## City of Wahpeton, North Dakota

**Contact** Public Works Director

<b>Project #</b>	<b>248</b>
<b>Project Name</b>	<b>Cells 5 &amp; 6 Discharge Channel Improvements</b>

**Type** Improvement

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 3 Important

**Status** Active

**Last Revised** 2/3/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$95,000

<b>Description</b>
Replace approximately 800 LF of grass lined discharge channel with 36" HDPE pipe along west and north sides of Cell 6, including a concrete headwall and rip-rap for energy dissipation and erosion protection. (Consider need for flap gate on end of pipe)

<b>Justification</b>
Existing channel is located at toe of the lagoon dike with the dike forming one side slope of the channel. In order to fit the land area available, the channel and dike slope were constructed with a steeper than normal slope and as a result seepage from the lagoon surfaces on the face of the dike and channel slope. If allowed to continue the seepage will eventually lead to dike failure. In addition, the seepage causes the dike to soften, and in combination with the steep slope makes the dike and channel difficult to maintain safely and efficiently. Weeds and cattails are difficult to control in the wet, steep channel. Installing pipe at the bottom of the channel will allow the channel to be filled and the dike slopes to be flattened, and the area to be reseeded to grass for proper maintenance.
Consequence of doing nothing is area continues to be challenge to mow due to steep slopes. It is a safety concern.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction				95,000		95,000
<b>Total</b>				<b>95,000</b>		<b>95,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
202 Sewer Enterprise				95,000		95,000
<b>Total</b>				<b>95,000</b>		<b>95,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Water

City of Wahpeton, North Dakota

**Contact**

**Project #** 262  
**Project Name** Water main Looping 4th St N & 210

**Type** Unassigned  
**Useful Life** 50 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Active

**Last Revised** 2/5/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$62,497

**Description**

Install waterman to close loops at the following locations:

4th Street North and 210 Bypass. Water main would need to be directionally drilled with a casing below Highway 210. Water main Tie into existing 6" water main at 4th Street and 210 and extend to the west. Directionally drill under 210 bypass and tie into water main at Briarwood. Estimated Cost is \$62,496.64.

**Justification**

Each year the City experiences loss of chlorine levels in the distribution system and flushing is required in the spring and fall to bring chlorine levels up to ensure that water remains safe for consumption. One culprit of chlorine loss is dead end lines that don't receive a lot of use, therefore the water sits in the water main for long periods of time.

Looping will also help the pressures on these dead end lines. With the large apartment complex going up north of City Hall, a looped system on 4th Street will help to ensure the apartment has adequate pressure and flows.

Consequence of doing nothing is there continues to be greater chance that could have failed bacteria test in the future due to stagnant water in the lines.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction		62,497				62,497
<b>Total</b>		<b>62,497</b>				<b>62,497</b>
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
201 Water Enterprise		62,497				62,497
<b>Total</b>		<b>62,497</b>				<b>62,497</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 *thru* 2025

Department Water

City of Wahpeton, North Dakota

Contact

**Project #** 281  
**Project Name** Water main Loop 14th Ave N Oakwood Crt

**Type** Improvement

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 2/5/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$72,247

Description

Install water main to close loops at the following locations:  
 14th Avenue North and Oakwood Court. Connect the dead end on 14th Avenue North near the 210 bypass with the extension from Oakwood Court. Approximate length of water main is 728 lineal feet. Estimated Cost is \$72,246.68.  
 Consider doing when Westside Phase I Development is initiated.

Justification

Each year the City experiences loss of chlorine levels in the distribution system and flushing is required in the spring and fall to bring chlorine levels up to ensure that water remains safe for consumption. One culprit of chlorine loss is dead end lines that don't receive a lot of use, therefore the water sits in the water main for long periods of time.  
 Looping will also help the pressures on these dead end lines.  
 Consequence of doing nothing is there continues to be greater chance that could have failed bacteria test in the future due to stagnant water in the lines.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction	72,247					72,247
<b>Total</b>	<b>72,247</b>					<b>72,247</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
201 Water Enterprise	72,247					72,247
<b>Total</b>	<b>72,247</b>					<b>72,247</b>

Budget Impact/Other

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

City of Wahpeton, North Dakota

**Contact** Public Works Director

**Project #** 316  
**Project Name** 8th Ave S Extension, 10th to 11th St

**Type** Economic Development

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 11/3/12

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$315,000

**Description**  
 Extend 8th Ave S approximately 430 west to 11th St (ND 127). Cost estimate assumes water main will be constructed as separate project in advance of street extension for looping existing water system.

**Justification**  
 Project will most likely go once there is potential for development.  
 Consequence of doing nothing is adjoining property doesn't develop. It will take a development to drive the project.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction					280,000	280,000
Professional Services					35,000	35,000
<b>Total</b>					<b>315,000</b>	<b>315,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Special Assessment - Subdivision					315,000	315,000
<b>Total</b>					<b>315,000</b>	<b>315,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 thru 2025

Department Flood Protection

City of Wahpeton, North Dakota

Contact Public Works Director

**Project #** 328  
**Project Name** Pump Station No. 2 Deeper Wet Well

**Type** Improvement

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 12/12/12

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$590,000

**Description**  
 Construct pump house over new deeper wet well, relocate existing pump and controls, add second pump. Utilize existing structure as flood gate and construct new station on branch to main storm sewer.  
 Cost estimate based on PS No's. 1A and 7, adjusted for inflation from their 2004 bid date.

**Justification**  
 The existing wet well is too low to operate the pump on auto-control without surcharging the storm sewer and flooding the Zoo. In addition, the station exhibits following intermittent operational problems: frequent start/stops, amp draws beyond the motor's service factor, and tripping of thermal overload breakers. As a result, the pump station requires close monitoring, frequent manual operation, and use of emergency engine drive PTO power to prevent interior flood damages.  
 The wet well and pump cannot be isolated from the river and storm sewers, and are often immersed in ice at reactivation time in spring. As a result, a large amount of effort is required to clear the pumps and flood gates of ice for spring start-up which adds an unacceptable level of risk of early spring flood damages due to inoperable pump stations.  
 The station cannot be isolated from the storm sewer system and fully dewatered for maintenance. Physical access to the wet well is constricted and without provisions for fall protection, and maintenance and trouble-shooting of the control, electrical, and mechanical systems has proven to be difficult in adverse weather conditions due to those systems' exposure to the elements.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction			500,000			500,000
Professional Services			90,000			90,000
<b>Total</b>			<b>590,000</b>			<b>590,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
570 Sales Tax - Infrastructure			295,000			295,000
NDSWC			295,000			295,000
<b>Total</b>			<b>590,000</b>			<b>590,000</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Flood Protection

City of Wahpeton, North Dakota

**Contact** Public Works Director

**Project #** 332  
**Project Name** Pump Station No. 4 Improvements

**Type** Improvement

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 12/12/12

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$590,000

**Description**

Construct pump house over new deeper wet well, relocate existing pump and controls. Utilize existing structure as flood gate and construct new station on branch to main storm sewer.  
 Cost estimate based on PS No's. 1A and 7, adjusted for inflation from their 2004 bid date.

**Justification**

The existing wet well is too low to operate the pump on auto-control without surcharging the storm sewer and flooding Chahinkapa Park. In addition, the station exhibits following intermittent operational problems: frequent start/stops, amp draws beyond the motor's service factor, and tripping of thermal overload breakers. As a result, the pump station requires close monitoring, frequent manual operation, and use of emergency engine driven PTO power to prevent interior flood damages.

The wet well and pumps cannot be isolated from the river and storm sewers, and are often immersed in ice at reactivation time in spring. As a result, a large amount of effort is required to clear the pumps and flood gates of ice for spring start-up which adds an unacceptable level of risk of early spring flood damages due to inoperable pump stations.

The station cannot be isolated from the storm sewer system and fully dewatered for maintenance. Physical access to the wet well is constricted and without provisions for fall protection, and maintenance and trouble-shooting of the control, electrical, and mechanical systems has proven to be difficult in adverse weather conditions due to those systems' exposure to the elements.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction				500,000		500,000
Professional Services				90,000		90,000
<b>Total</b>				<b>590,000</b>		<b>590,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
572 Sales Tax - Flood Mitigation				295,000		295,000
NDSWC				295,000		295,000
<b>Total</b>				<b>590,000</b>		<b>590,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 thru 2025

Department Flood Protection

City of Wahpeton, North Dakota

Contact

**Project #** 332A  
**Project Name** Pump Station No. 4 All Weather Enclosure

**Type** Improvement

**Useful Life** 50 years

**Category** Buildings

**Priority** 2 Very Important

**Status** Active

**Last Revised** 8/19/2016

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$57,500

**Description**

Provide an all weather enclosure for Flood Lift Station 4. The enclosure would include a 15' x 14'-4" CMU block building built over the existing top slab. Building would include an a-frame trussed, metal roof system.

The project would also include the installation of VFD's and SCADA programming for each of the flood pumps so flood pumps don't cycle on and off so frequently.

Building estimated to cost \$40,000, VFD's estimated at \$5,000.00 and programming estimated at \$5,000.00.

**Justification**

The station exhibits following intermittent operational problems: frequent start/stops, amp draws beyond the motor's service factor, and tripping of thermal overload breakers. As a result, the pump station requires close monitoring, frequent manual operation, and use of emergency engine drive PTO power to prevent interior flood damages.

Physical access to the wet well is constricted and without provisions for fall protection, and maintenance and trouble-shooting of the control, electrical, and mechanical systems has proven to be difficult in adverse weather conditions due to those systems' exposure to the elements.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction		50,000				50,000
Professional Services		7,500				7,500
<b>Total</b>		<b>57,500</b>				<b>57,500</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
572 Sales Tax - Flood Mitigation		57,500				57,500
<b>Total</b>		<b>57,500</b>				<b>57,500</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 thru 2025

Department Flood Protection

City of Wahpeton, North Dakota

Contact

**Project #** 333A  
**Project Name** Pump Station No. 5 All Weather Enclosure

**Type** Unassigned  
**Useful Life** 50 years  
**Category** Unassigned  
**Priority** 2 Very Important  
**Status** Active

Last Revised

Recurring Item

Debt Financed

**Total Project Cost:** \$57,500

**Description**

Provide an all weather enclosure for Flood Lift Station 5. The enclosure would include a 15' x 14'-4" CMU block building built over the existing top slab. Building would include an a-frame trussed, metal roof system.

The project would also include the installation of VFD's and SCADA programming for each of the flood pumps so flood pumps don't cycle on and off so frequently.

Building estimated to cost \$40,000.00, VFD's estimated at \$5,000.00 and programming estimated at \$5,000.00.

**Justification**

The station exhibits following intermittent operational problems: frequent start/stops, amp draws beyond the motor's service factor, and tripping of thermal overload breakers. As a result, the pump station requires close monitoring, frequent manual operation, and use of emergency engine drive PTO power to prevent interior flood damages.

Physical access to the wet well is constricted and without provisions for fall protection, and maintenance and trouble-shooting of the control, electrical, and mechanical systems has proven to be difficult in adverse weather conditions due to those systems' exposure to the elements.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			50,000			50,000
Professional Services			7,500			7,500
<b>Total</b>			<b>57,500</b>			<b>57,500</b>

Funding Sources	2021	2022	2023	2024	2025	Total
572 Sales Tax - Flood Mitigation			57,500			57,500
<b>Total</b>			<b>57,500</b>			<b>57,500</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 thru 2025

Department Flood Protection

City of Wahpeton, North Dakota

Contact

**Project #** 334A  
**Project Name** Pump Station No. 6 VFD's

**Type** Improvement  
**Useful Life** 50 years  
**Category** Unassigned  
**Priority** 2 Very Important  
**Status** Active

Last Revised 5/7/2020

Recurring Item

Debt Financed

Total Project Cost: \$52,750

**Description**  
 The project would disconnect and remove the 2 existing autotransformer type motor controllers for the two 100 hp pumps from the existing motor control center. Install two VFD's in the existing enclosure. Provide an air conditioning unit to end wall of the free-standing enclosure. Replace the existing SLC controller with new Allen Bradley PLC. Install submersible level transducer and programming to provide real time speed control of VFD controllers based on wet well rate of rise.

**Justification**  
 The station exhibits following intermittent operational problems: frequent start/stops, amp draws beyond the motor's service factor, and tripping of thermal overload breakers. As a result, the pump station requires close monitoring, frequent manual operation, and use of emergency engine drive PTO power to prevent interior flood damages.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		42,200				42,200
Professional Services		10,550				10,550
<b>Total</b>		<b>52,750</b>				<b>52,750</b>

Funding Sources	2021	2022	2023	2024	2025	Total
572 Sales Tax - Flood Mitigation		52,750				52,750
<b>Total</b>		<b>52,750</b>				<b>52,750</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Flood Protection

City of Wahpeton, North Dakota

**Contact** Public Works Director

**Project #** 335  
**Project Name** Pond No. 2 Permanent Pump Station

**Type** Improvement

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 4 Less Important

**Status** Active

**Last Revised** 12/12/12

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$700,000

**Description**

Construct a permanent pump station at Pond No. 2, (at City Hall) which is currently served by a 16,000 GPM diesel-engine driven portable pump that is set up when the flood gate requires closing. The storm sewer contributory area for Pond 2 is approximately 106 acres, which is larger than the contributory areas for PS No's. 2 & 3 combined at 90 acres and nearly as large as the contributory area for PS No. 5 at 136 acres. Cost estimate based on PS No's. 1A and 7, adjusted for inflation from their 2004 bid date.

**Justification**

Construction of a permanent pump station would reduce the City's risk exposure. Routine use of one of the two 16,000 GPM portable pumps in the City's inventory limits availability of portable pumps for emergency service. Pump tending a large, expensive portable pump ties up scarce staff resources during emergencies, and during extended operations in adverse weather conditions, the portable pumping system provides less reliable service in a large proportion of the storm sewer system.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction					600,000	600,000
Professional Services					100,000	100,000
<b>Total</b>					<b>700,000</b>	<b>700,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
572 Sales Tax - Flood Mitigation					350,000	350,000
NDSWC					350,000	350,000
<b>Total</b>					<b>700,000</b>	<b>700,000</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

## City of Wahpeton, North Dakota

**Contact** Public Works Director

**Project #** 342  
**Project Name** Hwy 210 & 14th Ave Intersection Prelim Design

**Type** Economic Development

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 3/6/2019

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$255,000

**Description**

Preliminary design for extension of 14th Ave N into Westside Development area, including traffic impact study for major street plan that consists of 2 intersections on Hwy 210 and one (Commerce Dr) on 16th Ave N. Design to address intersection geometry, signage, illumination, and drainage at 14th Ave and at Commerce St.

A conceptual design has been completed with the preliminary layout; the traffic impact study has not been completed.

Construct intersection improvements on ND 210 and extension of west leg of 14th Ave N, including center turn lanes for NB and SB traffic, right turn lanes, culvert under west leg of 14th Ave, and intersection lighting improvements. Project limits confined to existing ROW.

**Justification**

Preliminary design needed to provide basis for improvements to intersection for extension of 14th Ave into proposed commercial/residential subdivisions in Westside Development area.

Consequence of no action is an elongated development process for the property west of the Hwy. 210 By-pass.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction	170,000					170,000
Professional Services	85,000					85,000
<b>Total</b>	<b>255,000</b>					<b>255,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
CDC	255,000					255,000
<b>Total</b>	<b>255,000</b>					<b>255,000</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

## City of Wahpeton, North Dakota

**Contact**

**Project #** 344  
**Project Name** 3rd St S Cul De Sac Reconstruct

**Type** Unassigned  
**Useful Life** 30 years  
**Category** Unassigned  
**Priority** 2 Very Important  
**Status** Active

**Last Revised** 3/13/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$485,288

**Description**

Total reconstruction of street portion of 3rd Street South from 7th Avenue to Cul de Sac. The project would include approximately 880 lineal feet of curb and gutter. Installation of 392 lineal feet of water main and new water services to the homes.

Estimate also includes installation of 376 lineal feet of sanitary sewer with new services to the homes. GIS shows the sanitary sewer as PVC, this should be televised prior to project to see if it warrants replacement.

Extend 15" storm sewer main approximately 275 feet into 3rd Street south with area inlets to help facilitate drainage off the street.

The street section includes 10" of aggregate base class 5 on top of geotextile fabric and 5.5" of bituminous pavement. The street width is proposed to stay 36' back of curb to back of curb.

**Justification**

This stretch of street was identified as needing reconstruction in the pavement assessment that was completed in 2014. There is moderate to severe longitudinal and transverse cracks in the pavement section. Also many areas with severe alligator cracking. Much of the curb and gutter is in poor condition. The pavement has reached the end of its useful life.

Should consider doing this with larger project. May consider doing with 4th Avenue North Cull de Sac and Cottonwood Court.

Consequence of doing nothing is streets continue to deteriorate and no longer feasible to patch.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction					367,643	367,643
Professional Services					80,882	80,882
Contingency					36,763	36,763
<b>Total</b>					<b>485,288</b>	<b>485,288</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
570 Sales Tax - Infrastructure					242,644	242,644
Special Assessment - Local					242,644	242,644
<b>Total</b>					<b>485,288</b>	<b>485,288</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

City of Wahpeton, North Dakota

**Contact**

**Project #** 364  
**Project Name** City Hall Flat Roof Repairs

**Type** Maintenance

**Useful Life** 30 years

**Category** Buildings

**Priority** 2 Very Important

**Status** Active

**Last Revised** 7/23/2019

**Recurring Item**

**Debt Financed**

**Total Project Cost:** \$41,000

**Description**

Make repairs to the flat roof above the garage area and also make repairs to the roof above the entrance to City Hall.

Proposal from MJ Dalsin to reroof the upper flat roof over the council chambers and garage area 7/11/2018.

Reroof Upper Flat Roof - approx. 6,616 sf

A. Move and displace existing river rock ballast - save for reuse  
 B. Remove existing EPDM roofing down o existing insulation  
 C. Any wet/deteriorated insulation and decking will be replaced on a time & material basis  
 D. Install a layer of 1/2" HD fiberboard over existing insulation loose laid  
 E. Install a 50 mil non-reinforced EPDM rubber roof membrane loose laid over fiberboard  
 F. Re-install existing river rock ballast evenly across membrane  
 G. Cut existing EPDM from high wall at 12" above roof and install termination at top of new membrane  
 H. Seal over termination and existing with laminated EPDM cover strip (for extra protection)  
 I. Clean up and remove all the roofing debris from the job site  
 J. Require a manufacturer's 15 year warranty covering material & labor.

OPTION: Replace entire high walls and install new 24GA. Prefinished coping caps +\$6,366

NOTE: Photos show deterioration near roof drains and at the horizontal seam of the membrane on the parapet wall.

**Justification**

The roof in the garage area has shown evidence of leaking during significant rainfall events or during snow melt of measurable accumulations. Water infiltration of the building envelope should be circumvented.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction	41,000					41,000
<b>Total</b>	<b>41,000</b>					<b>41,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements	41,000					41,000
<b>Total</b>	<b>41,000</b>					<b>41,000</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Recreation

City of Wahpeton, North Dakota

**Contact**

**Project #** 371  
**Project Name** Hughes Drive Improvements Wet Side Levy

**Type** Improvement

**Useful Life** 30 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 2/4/2020

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$341,666

**Description**

Reconstruct approximately 1050 lineal feet of Hughes Drive on the wet side of the levy. Improvements would be made to existing storm sewer with more catch basins and/or valley gutters to help facilitate drainage.

Consideration should be given to relocating the clubhouse. The money spent to relocate the clubhouse will most likely be less than the cost to rebuild Hughes Drive.

Project most likely not viable unless we receive grant funds through the Special Road Fund. Application for this project was made in 2019, project was not selected.

**Justification**

The condition of the existing pavement is in poor condition. Continued patching of the street is proving to be of little benefit. The road is in such poor condition that it may be easier and cheaper to maintain if it is ground up and maintained as gravel surface.

Investing hundreds of thousands of dollars to reconstruct the road in its current alignment, may not be money well spent on a road that is on the wet side of the dike. The current alignment of the road has poor site distance near the clubhouse.

Consequence of doing nothing is road continues to deteriorate and becomes a gravel road. This road is heavily traveled with the golf course, zoo, and park. A gravel road on a street this heavily traveled would be difficult to adequately maintain.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction				262,820		262,820
Professional Services				52,564		52,564
Contingency				26,282		26,282
<b>Total</b>				<b>341,666</b>		<b>341,666</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
321 Sales Tax - Recreation				55,000		55,000
Grants				239,000		239,000
Special Assessment - Local				47,666		47,666
<b>Total</b>				<b>341,666</b>		<b>341,666</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 thru 2025

Department Flood Protection

City of Wahpeton, North Dakota

Contact

**Project #** 405  
**Project Name** Televising Levee Pipe Crossings

**Type** Maintenance

**Useful Life** 5 years

**Category** Unassigned

**Priority** 1 Urgent

**Status** Active

Last Revised

Recurring Item

Debt Financed

**Total Project Cost:** \$50,000

**Description**  
 Televis levee pipe crossings every 5 years, as part of the periodic Levee Inspection for Corp of Engineers.

**Justification**  
 O&M requirement of the Corp to maintain levee certification.

Expenditures	2021	2022	2023	2024	2025	Total
Other			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
572 Sales Tax - Flood Mitigation			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 thru 2025

Department Sanitary Sewer

City of Wahpeton, North Dakota

Contact Water/Sewer Foreman

**Project #** 426  
**Project Name** Implementation of lagoon study

Type Improvement

Useful Life 25 years

Category Infrastructure

Priority 1 Urgent

Status Active

Last Revised 2-12-2018

Recurring Item

Debt Financed Yes

Total Project Cost: \$2,000,000

**Description**  
 Implementation of Facility Study for lagoon system needed upgrades and repairs. Mainly the need for pond #1, Head Works, pond 3, 5 and 6

**Justification**  
 Need to address pond #1 issues.  
 Consequence of doing nothing is continue to have high maintenance costs due to cables continuously breaking due to a poor design with no bar screen to catch rags. Also pond is not adequately mixed.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
202 Sewer Enterprise			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 *thru* 2025

Department Public Works

City of Wahpeton, North Dakota

Contact

**Project #** 429  
**Project Name** Shared Use Path 2nd Street North and South

**Type** Community Development

**Useful Life** 30 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 2/16/2018

**Recurring Item**

**Debt Financed**

**Total Project Cost:** \$158,650

**Description**

Proposed shared use path would connect the paths along the levy on the north and south sides of Dakota Avenue. The proposed route would be new path down 3rd Avenue south to 2nd Street. The path would then extend north to Dakota Avenue.

Estimated costs were based on per foot costs of \$133 per foot, length is 950 lineal feet.

**Justification**

The proposed shared use path would connect the paths along the levee system on the north and south sides of Dakota Avenue. Signs currently route shared use path users down the alley north of 3rd Avenue South. Having the shared use path along 3rd Avenue South will keep shared use path users in the front yards.

Consequence of doing nothing is shared use path doesn't get built, shared use paths have proven to be used on a regular basis by the public. The current dead end of the path near the railroad tracks is a safety hazard as some of the shared use path users cross the tracks at an uncontrolled intersection.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction					132,208	132,208
Professional Services					26,442	26,442
<b>Total</b>					<b>158,650</b>	<b>158,650</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
393 1% Restaurant Tax					52,884	52,884
NDDOT - Urban Systems					105,766	105,766
<b>Total</b>					<b>158,650</b>	<b>158,650</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

## City of Wahpeton, North Dakota

**Contact**

**Project #** 432  
**Project Name** Elm Court Subdivision Mill & Overlay

**Type** Improvement  
**Useful Life** 25 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Active

**Last Revised** 3/12/18

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$304,500

**Description**

Project includes milling and overlaying three streets within the Elm Court Subdivision. Western Road from Avenue B to Cul-De-Sac  
 6th Avenue North from Richland Street to Western Road  
 Parkway Drive from 6th Avenue North to Cul-De-Sac

The project would include a 1.5 inch mill, streets overlayed to produce a 3% cross slope. The pavements over the storm sewer main running down 6th Avenue would be removed with a full depth patch.

**Justification**

This project was petitioned by the residents in Elm Court. After the public meeting residents decided they were no longer in favor of the project and petitioned against the project. Estimated assessments for the mill & overlay was \$6,450 per lot, 47 lots in the project area. If the storm sewer 6th Avenue North is relocated to the back side of the curb the estimated assessment went up to \$9,800 per lot.

These streets are beyond the point of a sealcoat, they are in good enough condition that mill & overlay could be done to salvage what's in place. Curb & Gutter is still in good condition. There is a number of areas where the pavement is lower than the lip of curb not allowing the water to get to the gutter. The cross slope of the pavement is below 2% on the streets due to settling.

Consequence of doing nothing is pavement deteriorates to a point of reconstruction which is a much more expensive repair..

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction		234,500				234,500
Professional Services		60,000				60,000
Administration & Legal		10,000				10,000
<b>Total</b>		<b>304,500</b>				<b>304,500</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
570 Sales Tax - Infrastructure		152,250				152,250
Special Assessment - Local		152,250				152,250
<b>Total</b>		<b>304,500</b>				<b>304,500</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Recreation

City of Wahpeton, North Dakota

**Contact**

**Project #** 434  
**Project Name** Golf Course Irrigation Intake

**Type** Improvement

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 3/13/2018

**Recurring Item**

**Debt Financed**

**Total Project Cost:** \$150,000

**Description**

New intake from the river for the golf course irrigation system.

There are a couple of items that need to be investigated prior to this improvement taking place. The first is the depth of the bay would need to be verified to ensure water would be available during dry months.

Pump Station would need to be located to ensure that it does not get flooded when river is high.

**Justification**

The existing intake is on the cut bank side of the river and about ready to fall into the river. This project would relocate the intake south to a bay where the 96" outlet from the Flood Lift Station.

Consequence of not doing project is intake will eventually fall into the river.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction			125,000			125,000
Professional Services			25,000			25,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
321 Sales Tax - Recreation			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

## City of Wahpeton, North Dakota

**Contact**

**Project #** 435  
**Project Name** Westside Development Phase 1

**Type** Community Development

**Useful Life** 50 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 5/29/20

**Total Project Cost:** \$3,922,040

**Recurring Item**

**Debt Financed**

### Description

The Wahpeton Community Development Corporation (CDC) owns 112 acres of undeveloped agricultural land south of 16th Avenue North, and purchased an option on 27 acres held by a private landowner in the NE corner of the parcel adjacent to the intersection of 16th Avenue North and ND Hwy. 210 By-Pass. Multiple proposed layouts of the property have been considered, plans will continue to adapt as development comes to fruition. Tentatively, the north 60 acres of the parcel are proposed to be commercial properties, the south 60 acres are proposed to be residential. The furthest south parcel has not been annexed into the city as of 5/22/2020; preliminary negotiations with SE Rural Water and Dakota Valley Electric have been initiated to determine utility service responsibilities upon annexation.

The project is planned in three phases beginning on the north side of the property and or at the proposed intersection of 14th Ave. N. and ND Hwy 210 extending south (see project 342). Phase 1 includes two thirds of the total cost for the 16th Ave. box culvert.

Phase I appurtenances:

- 1,000 lf. of Collector Street
- 1,750 lf. of 10' wide bituminous pathway.
- 3,000 lf. of 8" PVC sanitary sewer force main force main
- Construction of Sanitary Sewer Lift Station No. 11 (420 gpm. Capacity) See Proj. No. 122

The water distribution system includes 1,200 lineal feet of PVC water main. The water main is planned to connect to a 12" stub on south side of 16th Avenue North at 19th St. Consideration should be given to directional boring underneath 210 bypass and connecting to the water main at 14th Ave. for redundant water supply.

The storm water management will be determined based on the land development. Options include the natural drain, Drain No. 1 and onsite retention. This cost estimate assumes that water will be conveyed to Drain No. 1. Storm sewer collection and conveyance includes 700 lf. of 30" and 48" trunk storm sewer. A detention pond is proposed for the development; the fill excavated from the pond could be used to raise the elevation of the streets and lots.

The north 60 acres are currently included in the 2006-1 Tax Increment Financing District (TIF).

### Justification

The proposed project will add commercial and residential land development opportunities as referenced in the 2030 Comprehensive Plan for Commercial Property and the Interstate Engineering, Inc. Westside Master Plan (2017) identifying amenities, infrastructure and development opportunities.

The 2006-1 TIF District may provide financing resources based on the value of commercial development. Current base property values will be reset after 2021 (15 years after inception) and the district will expire in 2031 (25 years after designation) per NDCC 40-58-20.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction	2,743,000					2,743,000
Professional Services	768,040					768,040
Contingency	274,000					274,000
Interim Const. Financing	137,000					137,000
<b>Total</b>	<b>3,922,040</b>					<b>3,922,040</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
315 TIF Fund	2,109,040					2,109,040
Special Assessment - Subdivision	1,813,000					1,813,000
<b>Total</b>	<b>3,922,040</b>					<b>3,922,040</b>

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

## City of Wahpeton, North Dakota

**Contact**

<b>Budget Impact/Other</b>
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fund 320 - includes the lift station, force main, fill material, shared use path, 16th Ave. box culvert.
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Fund 315 is the source of funding contingent upon a project producing a sufficient tax increment.
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Capital Improvement Plan Projects

2021 thru 2025

Department Sanitary Sewer

City of Wahpeton, North Dakota

Contact Public Works Director

**Project # 441**  
**Project Name Pond #3 Westside embankment improvement**

Type Improvement

Useful Life 100 years

Category Infrastructure

Priority 2 Very Important

Status Active

Last Revised 2/3/2020

Recurring Item

Debt Financed

Total Project Cost: \$236,000

**Description**  
 Build up the west bank of cell 3 to increase the capacity of the pond. Plan would be to build a clay berm tying into the existing berms on north and south side of pond. Existing rip rap would be salvaged. Additional rip rap will be needed to place on additional clay berm.

**Justification**  
 The pond capacity is limited by the degraded condition of the west bank of the pond. Currently the pond depth when full is about 4.5 feet. Adding another foot of storage would make full pond depth of 5.5 feet which is still less than industry standard recommendation of 6 feet. One foot would add another 51 acre feet to Pond #3 capacity which is equal to an additional 16.6 million gallons of storage space.  
 Consequence of no action will continue to inhibit waste water storage capacity, exacerbate winter storage concerns and potentially limit residential/commercial growth.

Expenditures	2021	2022	2023	2024	2025	Total
Construction			171,000			171,000
Professional Services			39,000			39,000
Contingency			26,000			26,000
<b>Total</b>			<b>236,000</b>			<b>236,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
202 Sewer Enterprise			236,000			236,000
<b>Total</b>			<b>236,000</b>			<b>236,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 *thru* 2025

Department Water

City of Wahpeton, North Dakota

Contact

**Project # 450**  
**Project Name 14th Ave N and Richland Street Water main Looping**

Type Unassigned

Useful Life 50 years

Category Infrastructure

Priority 3 Important

Status Active

Last Revised 4-6-2018

Recurring Item

Debt Financed

Total Project Cost: \$55,000

**Description**  
 Extend 6" water main from 14th Avenue North to Richland Street to close loop.

**Justification**  
 This will help pressures on the west side of town.  
 Consequence of no action include an increased probability of stagnant water remaining in the lines and the possibility of bacteria growth in the water distribution system.

Expenditures	2021	2022	2023	2024	2025	Total
Construction				55,000		55,000
<b>Total</b>				<b>55,000</b>		<b>55,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
201 Water Enterprise				55,000		55,000
<b>Total</b>				<b>55,000</b>		<b>55,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 *thru* 2025

Department Water

City of Wahpeton, North Dakota

Contact

**Project #** 458  
**Project Name** Water Tower 1 Repainting

**Type** Renewal

**Useful Life** 30 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

Last Revised

Recurring Item

Debt Financed

**Total Project Cost:** \$420,000

**Description**  
 High pressure power wash all exterior metal for water tower 1. Make any spot repairs that are necessary and repaint. The Wahpeton City Logo would also be reapplied.

**Justification**  
 This water tower was repainted in the early 2000's. The paint is beginning to peel off and there are signs of black mold on outside of tank. Painting for water towers typically lasts about twenty years.  
 A mold resistant paint will be used for the next paint application.  
 A dive team inspection is planned for 2020, additional assessment of condition will be provided in the inspection report.  
 Consequence of no action; the tower continues to lose paint and rust. Water quality and the estimated useful life of the tower would be degraded.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction					350,000	350,000
Professional Services					70,000	70,000
<b>Total</b>					<b>420,000</b>	<b>420,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
201 Water Enterprise					420,000	420,000
<b>Total</b>					<b>420,000</b>	<b>420,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 *thru* 2025

Department Water

City of Wahpeton, North Dakota

Contact

**Project #** 460  
**Project Name** Dredge Lime Lagoons

**Type** Improvement  
**Useful Life** 10 years  
**Category** Infrastructure  
**Priority** 3 Important  
**Status** Active

Last Revised 3/10/2020

Recurring Item

Debt Financed

**Total Project Cost: \$200,000**

**Description**  
 Dredge the waste lime lagoons at the water treatment plant using a long reach excavator. Lime sludge will be loaded onto trucks and hauled off site for final disposition.

**Justification**  
 The lagoons are dredged on a ten year maintenance cycle. Dredging was performed in 2011. Lime accumulation is nearing the height of the inlet pipe.  
 Consequence of no action include diminished storage capacity and more truck trips for lime disposal.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
201 Water Enterprise	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Water

## City of Wahpeton, North Dakota

**Contact**

**Project #** 461  
**Project Name** New Well Fields

**Type** Renewal  
**Useful Life** 50 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Active

**Last Revised**

**Recurring Item**

**Debt Financed**

**Total Project Cost:** \$6,704,210

**Description**

Construct wells 4 and 5 west of Wild Rice River along County Highway 10. A 14 inch raw waterline will need to be installed and connected to existing raw waterline by well number 3.

This potential project came forward as a result of work of the State Water Commission. The State Water Commission hired a contractor to do a fly over of the aquifers in the area to better define them. Another branch of the Wahpeton Buried aquifer was identified west of the Wild Rice. The State Water Commission is planning to do a couple of test wells to determine if this branch of the aquifer to help determine the water capacity of this area of the aquifer.

The goal is the wells would be able to each be in the 1,500 gallons per minute range. An onsite generator is planned for power outages. Wires will be ran between the two wells so generator can run either well. Would like to stay with Ottortail Power for Electric, but this may not be possible as its not in their service area. If Ottortail Power is used, we would need to run it from Red River Road most likely and distance would be over five miles.

The 14 inch water main would be approximately five to ten miles depending on the location of the wells.

Land and easements would need to be purchased for the wells, raw waterline installation, and electrical power.

**Justification**

The City currently has three wells all located within MNDAK Beet Cooperatives Property. We do face treatment challenges with higher ammonia concentrations in the raw water. Well 2 cannot be used at times when MNDAK is operating due to the influence from their wells.

The new location of the wells would be out of the influence area of any large industrial users.

The State Water Commission stated there could be a possibility of the City getting additional water rights for this branch of the aquifer. The water rights that we currently hold out of the Wahpeton Buried Aquifer could be released and available for future industries that would want to come to the region.

Consequence of not doing project is City continues to use existing wells which are potentially impacted by MNDAK Beet Processing Plant.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Land		50,000				50,000
Construction		5,545,175				5,545,175
Professional Services		1,109,035				1,109,035
<b>Total</b>		<b>6,704,210</b>				<b>6,704,210</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
201 Water Enterprise		3,352,105				3,352,105
NDSWC		3,352,105				3,352,105
<b>Total</b>		<b>6,704,210</b>				<b>6,704,210</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

City of Wahpeton, North Dakota

**Contact**

**Project #** 464  
**Project Name** Senior Citizen Parking Lot Reconstruction

**Type** Renewal

**Useful Life** 30 years

**Category** Unassigned

**Priority** 2 Very Important

**Status** Active

**Last Revised** 5/20/2019

**Recurring Item**

**Debt Financed**

**Total Project Cost:** \$183,425

**Description**

Complete Reconstruction of parking lot on north side of Senior Citizen Building. Project to include reclaiming and salvaging bituminous and aggregate. Proposed street section to include geotextile fabric, 12" aggregate base (salvaged bituminous supplemented with additional material), and 5 inches of bituminous pavement.

Need to review if storm lead and catch should be extended to parking lot to catch run off or let it sheet drain to the street as it currently does.

Costs are based off square yardage costs of \$100.05 per square yard for reconstruct from pavement assessment spreadsheet. If Red River Human Services takes east 40 feet of parking lot, cities portion would be about 110' x 150' = 1,833 square yards.

City is considering turning a portion of the parking lot over to Red River Human Services. Looking at turning over the east 40 feet of parking lot to Red River Human Services, they plan to reconstruct if they get ownership. It would make sense to coordinate the reconstruction of the remaining Cities portion of the parking lot with Red River Human Services.

**Justification**

The existing bituminous parking lot is beyond the point of rehabbing. In the last couple of years the street crew has used bituminous millings to fill in the pot holes instead of patching with hot mix.

The parking lot is used regularly by senior citizens. The potholes are a safety hazard.

Consequence of doing nothing is continue to maintain the parking lot as gravel.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction				183,425		183,425
<b>Total</b>				<b>183,425</b>		<b>183,425</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Special Assessment - Citywide				183,425		183,425
<b>Total</b>				<b>183,425</b>		<b>183,425</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

City of Wahpeton, North Dakota

**Contact**

**Project #** 465  
**Project Name** Westmore Addition Street Improvements

**Type** Renewal  
**Useful Life** 20 years  
**Category** Unassigned  
**Priority** 2 Very Important  
**Status** Active

**Last Revised** 2/5/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$729,050

**Description**

Street Improvements in the Westmore Addition including Bituminous Removal & Patching, Mill & Overlay, Reconstruct, Sealcoat, Curb and Gutter Replacement, and Mudjacking.

Reconstruct includes Avenue B from Valley Street to School Property approximately 150 lineal feet. Need to look at replacing shallow storm with valley gutter at Avenue B and Valley Street Intersection. Sewer and water should be replaced on this stretch as sewer is clay pipe and water is Asbestos. Reconstruct Western Road from Westmore Avenue to Westmore Avenue, approximately 450 lineal feet. Sewer and Water are both PVC in this stretch and could leave in place. Sewer should be televised prior to making final decision. Street Reconstruct to include new curb and gutter, edge drains, geotextile fabric, 12 inches aggregate base and 5.5 inches bituminous pavement.

Mill, Patch, and Overlay Westmore Avenue from 11th Street North to Western Road.

Remaining Streets in this subdivision will be seal coated.

Consideration should be given to doing this project in conjunction with the Elm Court Improvements Project CIP number

**Justification**

Small sections of street in this neighborhood are at the end of their useful life. The shallow storm on Avenue B causes problems with pavement heaving during the spring.

Westmore Avenue has reached point where mill, patch, and overlay is needed to extend the useful life of the street.

By combining street improvements into one project with larger assessment district will help keep the assessments affordable. Consider Combining with Elm Court Addition Mill & Overlay Project.

Consequence of doing nothing is pavement deteriorates to a point of reconstruction which is a much more expensive repair.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction		635,000				635,000
Professional Services		94,050				94,050
<b>Total</b>		<b>729,050</b>				<b>729,050</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Special Assessment - Local		729,050				729,050
<b>Total</b>		<b>729,050</b>				<b>729,050</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

City of Wahpeton, North Dakota

**Contact**

**Project #** 466  
**Project Name** Town Center Square Parking Lot Reconstruction

**Type** Renewal  
**Useful Life** 30 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Active

**Last Revised** 1/30/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$425,000

**Description**

Complete reconstruct of Town Center Square Parking Lot. Project includes removal and salvage of the bituminous pavement and aggregate base course. Sub cut clay material to obtain following road section: geotextile fabric, 12" aggregate base, 5 inches bituminous pavement, and striping of parking lot. Also includes the removal and replacement of the raised islands.

Make minor drainage improvements. The water main feeding Town Center Square is 3" cast iron and should be replaced if putting new surface. Sanitary sewer line should be televised, sanitary sewer should either be lined or replaced. Estimate has sanitary sewer line being replaced.

Possibility of using money from Prairie Dog Bill to supplement the City Sales Tax Dollars for buy down of project.

**Justification**

Pavement has reached the end of its useful life. Extensive patching has been completed with potholes being filled annually. This parking lot is one of the most heavily used lots in town.

Consequence of doing nothing is pavement deteriorates to a point that its not feasible to continue to do patching. Parking lot would then need to be maintained as a gravel/ground up bituminous parking lot.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction			365,000			365,000
Professional Services			60,000			60,000
<b>Total</b>			<b>425,000</b>			<b>425,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
570 Sales Tax - Infrastructure			212,500			212,500
Special Assessment-District			212,500			212,500
<b>Total</b>			<b>425,000</b>			<b>425,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 thru 2025

Department Fire  
 Contact  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Important  
 Status Active

City of Wahpeton, North Dakota

**Project # 467**  
**Project Name Southside Fire station Parking Improvements**

Last Revised 5/20/2019

Recurring Item

Debt Financed

**Total Project Cost: \$18,372**

**Description**  
 Project includes granular parking surface starting at side of the north alley to south side fire hall north property boundary by railroad tracks.  
 The improvements include the excavation of 1 foot of topsoil and clay. Geotextile fabric planned to be placed on clay subgrade and then 1 foot of millings would go on top of the geotextile fabric.  
 Costs were based off prices from 3rd Avenue North Reconstruction Project. If City provides the millings could save money on material costs.

**Justification**  
 The property between the alley and railroad tracks is currently poorly graded with poor grass stand. This area holds water and gets rooted when vehicles try to park. The area is used for parking during fire calls and events at the south side fire hall.  
 Consequence of not doing project is continue to use lot as is. Parking area not useable in the spring and after rain events.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction	18,372					18,372
<b>Total</b>	<b>18,372</b>					<b>18,372</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
231 Fire Dept	18,372					18,372
<b>Total</b>	<b>18,372</b>					<b>18,372</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** NDDOT Urban Roads

## City of Wahpeton, North Dakota

**Contact**

**Project #** 476  
**Project Name** Downtown Side Street Reconstruct

**Type** Renewal  
**Useful Life** 30 years  
**Category** Infrastructure  
**Priority** 1 Urgent  
**Status** Active

**Last Revised** 1/30/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$2,270,697

**Description**

Reconstruction of 3rd, 6th, 9th, and 11th Street North from Dakota Avenue to 2nd Avenue. Also reconstruct 4th Street South from Dakota Avenue to Railroad Tracks. The project would include new sanitary sewer, water mains, storm sewer, sidewalks with amenities, and new pavement. This project was submitted for grant money as part of the Governor's Downtown Initiative. The streets that are eligible for this program must be on the Urban Roads Program. Projects that encourage multi modal transportation will be looked on favorably during the states review process. The amenities that are proposed for the side streets include benches, green boulevards, planters, and trees to help make these streets more welcoming for the walking public as well as drivers going down Dakota Avenue. Below is brief description of proposed improvements for each of the roads.

3rd Street North currently has angled parking on both sides of the street from Dakota Avenue to mid-block. There is parallel parking on both sides of the street from mid-block to 2nd Avenue North. Street is proposed to be full reconstruct with new utilities, sidewalk on both sides of the street. Angled parking and parallel parking proposed to be part of improvements. Street is proposed to be bituminous pavement. Look at adding green boulevards from alley to 2nd Avenue North.

6th Street and 9th Streets North currently has angled parking on the east side of the street from Dakota Avenue to 2nd Avenue N. There is parallel parking on the west side of the street from Dakota Avenue to 2nd Avenue North. Street is proposed to be full reconstruct with new utilities, sidewalk on both sides of the street. Angled parking and parallel parking proposed to be part of improvements. Street is proposed to be bituminous pavement. Look at adding green boulevard with bench on west side of street from alley to 2nd Avenue North.

11th Street North is proposed to be full reconstruct with new utilities. Sidewalk is planned for both sides of the street. The cross section of the street proposed to stay the same with no parking. Street is proposed to be concrete. It is currently bituminous and has severe rutting. This section of street has heavy truck traffic with turning movements at Dakota Avenue. Sidewalk proposed for east side of the street with green boulevard and plantings.

4th Street South currently has parallel parking on both side of the street from Dakota Avenue to the railroad tracks. Street would be full reconstruct with new utilities, sidewalk on both sides of the street.

**Justification**

The downtown initiative is a program that was started two years ago. It provides grant funds for street and storm sewer items funded at a rate of 80 percent federal funds and 20 percent local funds. The focus of this program is to promote investment of infrastructure in the downtown corridor. An application for these streets was made in January of 2020. If this project is selected for grant funding the project would move forward in 2022.

3rd, 6th, 9th, and 11th Street North are currently included in Project Number 154 "Dakota Avenue Side Streets". The Dakota Avenue Side Streets project will not occur until after the 8th Avenue North Project if we were to use our Urban Road Funds. The 8th Avenue North Project will not be constructed until 2022, which will completely drain the funds in the city's Urban Roads Program. We would have to wait a minimum of four more years to build up enough funds in our Urban Roads Program to be able to complete the Dakota Avenue Side Streets Project. A number of these streets will most likely be in total disrepair by 2026, and some sooner than 2026.

This program offers an opportunity to rebuild the side streets off Dakota Avenue with 80 percent Federal Funding for street, storm sewer, and enhancement items. The project also includes enhancements that compliment Dakota Avenues plantings and benches.

Consequence of doing nothing is streets continue to deteriorate getting to a point that patching is not feasible. This is a busy part of town that is highly visible to many of the town's visitors.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction		1,579,616				1,579,616
Professional Services		454,139				454,139
Contingency		236,942				236,942
<b>Total</b>		<b>2,270,697</b>				<b>2,270,697</b>

# Capital Improvement Plan Projects

2021 *thru* 2025

Department NDDOT Urban Roads

City of Wahpeton, North Dakota

Contact

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
570 Sales Tax - Infrastructure		382,416				382,416
NDDOT - Urban Systems		1,505,865				1,505,865
Special Assessment - Local		382,416				382,416
<b>Total</b>		<b>2,270,697</b>				<b>2,270,697</b>

Budget Impact/Other

Capital Improvement Plan Projects

2021 thru 2025

Department Sanitary Sewer

City of Wahpeton, North Dakota

Contact

**Project #** 478  
**Project Name** Sewer Lining 2nd Avenue North

**Type** Renewal  
**Useful Life** 50 years  
**Category** Infrastructure  
**Priority** 1 Urgent  
**Status** Active

**Last Revised** 2/3/2020

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$78,475

**Description**  
 Line sanitary sewer line and live services along 2nd Avenue North from 2nd Street to 4th Street. Total length of 12" sanitary sewer line is 670 lineal feet. There are approximately ten services located in this project area. Potential to use trenchless technology will be considered.

**Justification**  
 This sewer line was televised in January of 2020, after clay tile pieces were discovered while cleaning the sewer. The televising identified several spots where there is missing pipe. It also showed numerous longitudinal cracks.  
 The services connections are in poor condition, with many connections having missing sections of pipe.  
 Visu-Sewer reviewed the video tape to see if sewer line could be lined. There would need to be a minimum of two spot repairs prior to lining the pipe. Protruding service lines will need to be ground off prior to lining. A breakdown of the estimated costs is listed below:  
 2 Spot Repairs: \$34,125.00  
 Sewer Lining: \$36,850  
 Grind Protruding Services: \$7,500.00  
 Due to the urgency of this project repairs may be made in the summer of 2020 (if the sewer budget allows).  
 Consequence of doing nothing is clay tile sewer continues to deteriorate, to the point that lining is no longer an option. If lining is not an option looking at a street reconstruct on a concrete street, which will be very expensive.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction	78,475					78,475
<b>Total</b>	<b>78,475</b>					<b>78,475</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
202 Sewer Enterprise	34,125					34,125
Special Assessment - Local	44,350					44,350
<b>Total</b>	<b>78,475</b>					<b>78,475</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 thru 2025

Department Public Works

City of Wahpeton, North Dakota

Contact

**Project #** 479  
**Project Name** 100 Block South Alley Reconstruct 5th St to 6th St

**Type** Renewal  
**Useful Life** 30 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Active

**Last Revised** 2/4/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$75,890

**Description**  
 Reconstruct Concrete Alley on south side of Bank of the West. Alley width would be 12 feet wide. Remove concrete panels from 6th Street to Bank of the West building. Also remove and replace concrete apron at 5th Street South.  
 Concrete is six inches thick, continuously reinforced.  
 Plat will need to be cleaned up prior to this being a City Project. The alley is currently owned by properties abutting the alley.

**Justification**  
 Concrete pavement is in poor condition with many potholes.  
 Bank of the West has asked about doing the project. They were told that alley would need to be converted to Right of Way prior to the City doing the project. They would also need to file petition for assessment project.  
 Consequence of not doing the project is pavement continues to deteriorate further than it already has.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction					75,890	75,890
<b>Total</b>					<b>75,890</b>	<b>75,890</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Special Assessment - Local					75,890	75,890
<b>Total</b>					<b>75,890</b>	<b>75,890</b>

**Budget Impact/Other**

# Capital Improvement Plan Projects

2021 *thru* 2025

**Department** Public Works

## City of Wahpeton, North Dakota

**Contact**

**Project #** 480  
**Project Name** Fargo Avenue Reconstruct

**Type** Renewal  
**Useful Life** 30 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Active

**Last Revised** 2/4/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$155,000

**Description**

Reconstruct Fargo Avenue from 8th Street to 9th Street. Fifteen feet wide, continuously reinforced, six inch, concrete pavement. Base to include geotextile fabric and 8 inches of aggregate base. High point in the middle to drain to storm sewer on 8th and 9th Streets.

Should consider doing with 8th Street South Reconstruct between Fargo Ave and Dakota Avenue.

**Justification**

Pavement has reached the end of its useful life. There are many potholes in the pavement. With the two restaurants this section of Fargo Avenue is heavily traveled. Numerous frost boils show up in the spring time in this stretch.

Consequence of not doing the project is pavement continues to deteriorate and have to maintain alley as gravel drive. This is one of the busier alleys in Wahpeton with Taco Johns drive through.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction				155,000		155,000
<b>Total</b>				<b>155,000</b>		<b>155,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
570 Sales Tax - Infrastructure				77,500		77,500
Special Assessment - Local				77,500		77,500
<b>Total</b>				<b>155,000</b>		<b>155,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 *thru* 2025

Department Public Works

City of Wahpeton, North Dakota

Contact

**Project #** 481  
**Project Name** Woodland Drive Mill & Overlay 17th Ave to Hwy 210

**Type** Renewal  
**Useful Life** 20 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Active

Last Revised 2/5/2020

Recurring Item

Debt Financed Yes

**Total Project Cost: \$264,000**

**Description**  
 Mill patch and overlay Woodland Drive from 17th Avenue North to Highway 210. Mill depth of 2 inches on edges. Pave with crown of 3 percent to restore drainage to the curb and gutter.

**Justification**  
 Street section has settled so there is no longer crown in the road. There are multiple potholes in this stretch of street with some areas of alligator cracking. Mill & Overlay needed to extend useful life of pavement.  
 Consequence of doing nothing is pavement deteriorates to a point of reconstruction which is a much more expensive repair.

Expenditures	2021	2022	2023	2024	2025	Total
Construction		224,000				224,000
Professional Services		40,000				40,000
<b>Total</b>		<b>264,000</b>				<b>264,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Special Assessment - Local		264,000				264,000
<b>Total</b>		<b>264,000</b>				<b>264,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 *thru* 2025

Department Public Works

City of Wahpeton, North Dakota

Contact

**Project #** 482  
**Project Name** Southside Street Improvements

**Type** Unassigned  
**Useful Life** 20 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Active

**Last Revised** 2/5/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$360,000

**Description**

Street Improvements on Southside of town. Improvements to include Mill, Patch, & Overlays for the following streets:  
 Center Street from 5th Avenue to 7th Avenue South  
 13th Street South from 1st Avenue to 4th Avenue  
 3rd Avenue South from Levy to 6th Street South

**Justification**

Mill and Overlay needed to extend useful life of street.  
 Consequence of doing nothing is pavement deteriorates to a point of reconstruction which is a much more expensive repair.

Expenditures	2021	2022	2023	2024	2025	Total
Construction					305,000	305,000
Professional Services					55,000	55,000
<b>Total</b>					<b>360,000</b>	<b>360,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
570 Sales Tax - Infrastructure					180,000	180,000
Special Assessment - Local					180,000	180,000
<b>Total</b>					<b>360,000</b>	<b>360,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 *thru* 2025

Department Public Works

City of Wahpeton, North Dakota

Contact

**Project #** 486  
**Project Name** 4th Ave N 1st Street to Levy Reconstruct

**Type** Renewal  
**Useful Life** 30 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Active

**Last Revised** 3/10/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$612,204

**Description**

Complete reconstruction of 4th Avenue North from 1st Street to the Levy. Reconstruction to include new 8" sanitary sewer, 6" water main, with new sewer and water services to each of the lots.

Road section to include geotextile fabric, aggregate base course, curb and gutter, edge drain, and 5.5 inches of bituminous pavement.

Need to look at extending storm sewer from main on east end of the street to approximately mid block to allow installation of catch basins at mid block.

**Justification**

The bituminous pavement scored low on pavement assessment and has reached the end of it's useful life. The curb and gutter is in very poor condition with long stretches tipped back from the garbage truck. The sanitary sewer and water main was installed in 1968.

Consequence of doing nothing is streets continue to deteriorate and no longer feasible to patch.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction					510,170	510,170
Professional Services					102,034	102,034
<b>Total</b>					<b>612,204</b>	<b>612,204</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
570 Sales Tax - Infrastructure					306,102	306,102
Special Assessment - Local					306,102	306,102
<b>Total</b>					<b>612,204</b>	<b>612,204</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 *thru* 2025

Department Public Works

City of Wahpeton, North Dakota

Contact

**Project #** 487  
**Project Name** Dakota Avenue Sidewalk Repairs

**Type** Renewal

**Useful Life** 30 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Active

**Last Revised** 3/13/2020

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$51,000

**Description**

Remove and replace concrete sidewalk panels that have heaved. Replace displaced panels near electrical boxes. New sidewalk shall be reinforced and doweled to the existing sidewalk.

Curb boxes that fall within sidewalk removals should be replaced at same time. Many of the curb boxes are completely rusted. New curb boxes shall be wrapped with poly or plastic curb boxes installed.

**Justification**

Displacements of 1" or greater may result in a tripping hazard for pedestrians.

Consequence of no action is continued displacement of existing concrete sidewalk.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	25,500	25,500				51,000
<b>Total</b>	<b>25,500</b>	<b>25,500</b>				<b>51,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
393 1% Restaurant Tax	25,500	25,500				51,000
<b>Total</b>	<b>25,500</b>	<b>25,500</b>				<b>51,000</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 thru 2025

Department Public Works

City of Wahpeton, North Dakota

Contact

**Project #** 489  
**Project Name** Old Central School Site Improvements

**Type** Community Development  
**Useful Life** 50 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Active

**Last Revised** 3/23/2020

**Recurring Item**

**Debt Financed** Yes

**Total Project Cost:** \$281,930

**Description**  
 Make improvements to the old central school site for 14 residential lots. Improvements include a concrete alley running from 2nd Street to 3rd Street. Sanitary sewer and water mains would be run down the alley right of way. The sanitary sewer would tie into sanitary sewer main along 2nd Street. The water main would connect to new water main installed on the 3rd avenue north project. Services to each of the lots to include 1 inch copper and 4 inch pvc sanitary sewer.  
 New sidewalks are proposed to be installed on the west, north, and east side of the property.

**Justification**  
 Site would be developed for smaller single family homes in an effort to hit the below \$200,000.00 price point.  
 Consequence of not doing project is there is 14 single family residential lots that won't be developed in the central part of Wahpeton.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	234,930					234,930
Professional Services	47,000					47,000
<b>Total</b>	<b>281,930</b>					<b>281,930</b>

Funding Sources	2021	2022	2023	2024	2025	Total
Special Assessment - Local	281,930					281,930
<b>Total</b>	<b>281,930</b>					<b>281,930</b>

**Budget Impact/Other**

Capital Improvement Plan Projects

2021 thru 2025

Department Flood Protection

City of Wahpeton, North Dakota

Contact Public Works Director

**Project #** 503  
**Project Name** Storm Pump Stations SACDA system upgrades

**Type** Equipment

**Useful Life** 15 years

**Category** Equipment

**Priority** 3 Important

**Status** Active

Last Revised

Recurring Item

Debt Financed

**Total Project Cost: \$125,000**

**Description**

Upgrade all storm water pump stations with new SCADA technology. Supervisory control and data acquisition (SCADA) is a control system architecture comprising computers, networked data communications and graphical user interfaces (GUI) for high-level process supervisory management, while also comprising other peripheral devices like programmable logic controllers (PLC) and discrete proportional-integral-derivative (PID) controllers to interface with storm water pumping operations. SCADA collects flow level data, volumes, pump run times and high level alarm notifications.

Sweeney Controls, Inc. provides SCADA system support for the current storm water monitoring system. Changes in Microsoft Windows operating systems, cyber-security threats and compliance documentation are included in annual service contracts.

CIP Projects including modifications to the mechanical functions of levee pump stations will affect the SCADA monitoring system.

**Justification**

SCADA software provides efficient and reliable storm water management data including drainage control, flood hazard minimization and water quality improvement. The current system was last updated in 2015. Manufacturer recommendations suggest hardware and software updates every 6 years.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
236 Levee Maintenance/Storm Sewer System			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

**Budget Impact/Other**



# **APPENDIX A – OPERATING BUDGET PROJECTS**

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City of Wahpeton, North Dakota

*Operating Budget Projects*

2021 thru 2025

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2021</b>				
Street Maintenance, Various Locations	Streets	100	1	212,000
Sanitary Sewer Manholes Rehabilitation	Sanitary Sewer	112	1	45,000
Portable Generators	Sanitary Sewer	132	1	120,000
Drainage Improvements, Various Locations	Storm Sewer	208	1	52,000
Sanitary Sewer Televising	Sanitary Sewer	243	2	20,000
Legal Drain 1 Culvert Replacement	Storm Sewer	381	2	16,000
Street Sweeper	Streets	388	n/a	200,000
Salt Shed	Streets	396	n/a	85,000
Catch Basin Rehab Various Locations	Storm Sewer	400	2	15,000
City Hall Fleet Vehicle	Administration	431	n/a	28,800
Ditch Cleaning 7th Ave S	Storm Sewer	474	2	20,000
GIS Aerial Update	Administration	477	2	65,000
Vacuum Tank for Fileter Cells	Water	485	1	22,000
Fire Hydrants - Replacement of Model W-59 Hydrant	Water	491	2	20,000
Widen door in street shop maintenance bay	Streets	492	2	25,000
Conex Box Storage Containers (2)	Streets	493	3	13,000
Mower with Broom - S03-10 John Deere	Streets	502	4	46,000
<b>Total for 2021</b>				<b>1,004,800</b>
<b>2022</b>				
Street Maintenance, Various Locations	Streets	100	1	212,000
Sanitary Sewer Manholes Rehabilitation	Sanitary Sewer	112	1	45,000
Drainage Improvements, Various Locations	Storm Sewer	208	1	52,000
Sanitary Sewer Televising	Sanitary Sewer	243	2	20,000
Legal Drain 1 Culvert Replacement	Storm Sewer	381	2	16,000
Catch Basin Rehab Various Locations	Storm Sewer	400	2	15,000
Vector Control Chemical Building	Vector Control	439	2	190,000
Ford F250 - S99-1	Streets	443	n/a	71,000
Paint Striper - Grayco Paint Line Striper	Streets	446	n/a	15,000
Fire Hydrants - Replacement of Model W-59 Hydrant	Water	491	2	20,000
Snow Plow - S05-11 Boss	Streets	498	4	8,000
Roof on Front Street Shop	Streets	501	3	33,000
Pickup Truck - V00-2	Vector Control	504	4	25,000
<b>Total for 2022</b>				<b>722,000</b>
<b>2023</b>				
Street Maintenance, Various Locations	Streets	100	1	212,000
Sanitary Sewer Manholes Rehabilitation	Sanitary Sewer	112	1	45,000
Library Windows Rehab/Replacement	Library	189	n/a	70,000
Drainage Improvements, Various Locations	Storm Sewer	208	1	52,000
Sanitary Sewer Televising	Sanitary Sewer	243	2	20,000
D.O. Sensor Pond 1	Sanitary Sewer	357	2	36,625
Catch Basin Improvements 8th Street North	Storm Sewer	376	2	20,000

Project Name	Department	Project #	Priority	Project Cost
Legal Drain 1 Culvert Replacement	Storm Sewer	381	2	16,000
Catch Basin Rehab Various Locations	Storm Sewer	400	2	15,000
LS 8 Pump	Sanitary Sewer	425	2	60,000
Sanitary Lift Station SCADA Improvements	Sanitary Sewer	475	2	125,000
Fire Hydrants - Replacement of Model W-59 Hydrant	Water	491	2	20,000
Front End Loader - S95-10 Cat Loader	Streets	494	4	165,000
Mower (wide area 11') - S06-10 JD 1600	Streets	499	4	90,000
<b>Total for 2023</b>				946,625
<b>2024</b>				
Street Maintenance, Various Locations	Streets	100	1	212,000
Sanitary Sewer Manholes Rehabilitation	Sanitary Sewer	112	1	45,000
Drainage Improvements, Various Locations	Storm Sewer	208	1	52,000
Sanitary Sewer Televising	Sanitary Sewer	243	2	20,000
LS #7 Pump and Control Upgrades	Sanitary Sewer	359	2	25,000
Legal Drain 1 Culvert Replacement	Storm Sewer	381	2	16,000
Motor Grader - Champion	Streets	385	n/a	275,000
Catch Basin Rehab Various Locations	Storm Sewer	400	2	15,000
Fire Hydrants - Replacement of Model W-59 Hydrant	Water	491	2	20,000
Motor Grader - S97-10 Champion	Streets	495	4	275,000
<b>Total for 2024</b>				955,000
<b>2025</b>				
Street Maintenance, Various Locations	Streets	100	1	212,000
Sanitary Sewer Manholes Rehabilitation	Sanitary Sewer	112	1	45,000
Drainage Improvements, Various Locations	Storm Sewer	208	1	52,000
Sanitary Sewer Televising	Sanitary Sewer	243	2	20,000
Dakota Avenue Bridge Abutment Structural Analysis	Streets	370	2	20,000
Police Dept. Garage	Police	414	n/a	86,250
Gator - U02-10 john deere	Streets	448	n/a	55,000
Fire Hydrants - Replacement of Model W-59 Hydrant	Water	491	2	20,000
Backhoe - 97-11 John Deere	Streets	496	4	145,000
Mower (4WD) - S04-10 Toro	Streets	497	4	40,000
<b>Total for 2025</b>				695,250
<b>GRAND TOTAL</b>				4,323,675

**Report criteria:**

- All Categories
- All Contacts
- All Debt Financed data
- All Departments
- All Last Revised data
- All Priority Levels
- All Projects
- All Recurring Item data
- All Source Types
- Status: Operating Budget

City of Wahpeton, North Dakota

*Operating Budget Projects*

2021 thru 2025

**EXPENDITURES AND SOURCES SUMMARY**

<b>Department</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Administration	93,800					93,800
Library			70,000			70,000
Police					86,250	86,250
Sanitary Sewer	185,000	65,000	286,625	90,000	65,000	691,625
Storm Sewer	103,000	83,000	103,000	83,000	52,000	424,000
Streets	581,000	339,000	467,000	762,000	472,000	2,621,000
Vector Control		215,000				215,000
Water	42,000	20,000	20,000	20,000	20,000	122,000
<b>EXPENDITURE TOTAL</b>	<b>1,004,800</b>	<b>722,000</b>	<b>946,625</b>	<b>955,000</b>	<b>695,250</b>	<b>4,323,675</b>

<b>Source</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
101 General Fund	132,000	67,000	87,000	67,000	52,000	405,000
201 Water Enterprise	42,000	20,000	20,000	20,000	20,000	122,000
202 Sewer Enterprise	185,000	65,000	286,625	90,000	65,000	691,625
205 Vector Control		215,000				215,000
207 Storm Sewer Utility	20,000					20,000
209 Library			35,000			35,000
229 Capital Improvements	384,800	127,000	255,000	550,000	326,250	1,643,050
234 Street Maintenance	212,000	212,000	212,000	212,000	232,000	1,080,000
236 Levee Maintenance/Storm Sewer System	16,000	16,000	16,000	16,000		64,000
316 Lodging & Restaurant Tax	13,000					13,000
Grants			35,000			35,000
<b>SOURCE TOTAL</b>	<b>1,004,800</b>	<b>722,000</b>	<b>946,625</b>	<b>955,000</b>	<b>695,250</b>	<b>4,323,675</b>

**Report criteria:**

- All Contacts
- All Debt Financed data
- All Departments
- All Last Revised data
- All Priority Levels
- All Projects
- All Recurring Item data
- All Source Types
- Status: Operating Budget

City of Wahpeton, North Dakota

Operating Budget Projects

2021 thru 2025

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>Administration</b>								
City Hall Fleet Vehicle	431	n/a	28,800					28,800
GIS Aerial Update	477	2	65,000					65,000
Administration Total			<b>93,800</b>					<b>93,800</b>
<b>101 General Fund</b>			65,000					65,000
<b>229 Capital Improvements</b>			28,800					28,800
Administration Total			<b>93,800</b>					<b>93,800</b>
<b>Library</b>								
Library Windows Rehab/Replacement	189	n/a			70,000			70,000
Library Total					<b>70,000</b>			<b>70,000</b>
<b>209 Library Grants</b>					35,000			35,000
Library Total					<b>70,000</b>			<b>70,000</b>
<b>Police</b>								
Police Dept. Garage	414	n/a					86,250	86,250
Police Total							<b>86,250</b>	<b>86,250</b>
<b>229 Capital Improvements</b>							86,250	86,250
Police Total							<b>86,250</b>	<b>86,250</b>
<b>Sanitary Sewer</b>								
Sanitary Sewer Manholes Rehabilitation	112	1	45,000	45,000	45,000	45,000	45,000	225,000
Portable Generators	132	1	120,000					120,000
Sanitary Sewer Televising	243	2	20,000	20,000	20,000	20,000	20,000	100,000
D.O. Sensor Pond 1	357	2			36,625			36,625
LS #7 Pump and Control Upgrades	359	2				25,000		25,000
LS 8 Pump	425	2			60,000			60,000
Sanitary Lift Station SCADA Improvements	475	2			125,000			125,000
Sanitary Sewer Total			<b>185,000</b>	<b>65,000</b>	<b>286,625</b>	<b>90,000</b>	<b>65,000</b>	<b>691,625</b>
<b>202 Sewer Enterprise</b>			185,000	65,000	286,625	90,000	65,000	691,625

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
<i>Sanitary Sewer Total</i>			<b>185,000</b>	<b>65,000</b>	<b>286,625</b>	<b>90,000</b>	<b>65,000</b>	<b>691,625</b>
<b>Storm Sewer</b>								
Drainage Improvements, Various Locations	208	1	52,000	52,000	52,000	52,000	52,000	260,000
Catch Basin Improvements 8th Street North	376	2			20,000			20,000
Legal Drain 1 Culvert Replacement	381	2	16,000	16,000	16,000	16,000		64,000
Catch Basin Rehab Various Locations	400	2	15,000	15,000	15,000	15,000		60,000
Ditch Cleaning 7th Ave S	474	2	20,000					20,000
<b>Storm Sewer Total</b>			<b>103,000</b>	<b>83,000</b>	<b>103,000</b>	<b>83,000</b>	<b>52,000</b>	<b>424,000</b>
<b>101 General Fund</b>			67,000	67,000	87,000	67,000	52,000	340,000
<b>207 Storm Sewer Utility</b>			20,000					20,000
<b>236 Levee Maintenance/Storm Sewer System</b>			16,000	16,000	16,000	16,000		64,000
<b>Storm Sewer Total</b>			<b>103,000</b>	<b>83,000</b>	<b>103,000</b>	<b>83,000</b>	<b>52,000</b>	<b>424,000</b>
<b>Streets</b>								
Street Maintenance, Various Locations	100	1	212,000	212,000	212,000	212,000	212,000	1,060,000
Dakota Avenue Bridge Abutment Structural Analysis	370	2					20,000	20,000
Motor Grader - Champion	385	n/a				275,000		275,000
Street Sweeper	388	n/a	200,000					200,000
Salt Shed	396	n/a	85,000					85,000
Ford F250 - S99-1	443	n/a		71,000				71,000
Paint Striper - Grayco Paint Line Striper	446	n/a		15,000				15,000
Gator - U02-10 john deere	448	n/a					55,000	55,000
Widen door in street shop maintenance bay	492	2	25,000					25,000
Conex Box Storage Containers (2)	493	3	13,000					13,000
Front End Loader - S95-10 Cat Loader	494	4			165,000			165,000
Motor Grader - S97-10 Champoin	495	4				275,000		275,000
Backhoe - 97-11 John Deere	496	4					145,000	145,000
Mower (4WD) - S04-10 Toro	497	4					40,000	40,000
Snow Plow - S05-11 Boss	498	4		8,000				8,000
Mower (wide area 11') - S06-10 JD 1600	499	4			90,000			90,000
Roof on Front Street Shop	501	3		33,000				33,000
Mower with Broom - S03-10 John Deere	502	4	46,000					46,000
<b>Streets Total</b>			<b>581,000</b>	<b>339,000</b>	<b>467,000</b>	<b>762,000</b>	<b>472,000</b>	<b>2,621,000</b>
<b>229 Capital Improvements</b>			356,000	127,000	255,000	550,000	240,000	1,528,000
<b>234 Street Maintenance</b>			212,000	212,000	212,000	212,000	232,000	1,080,000
<b>316 Lodging &amp; Restaurant Tax</b>			13,000					13,000
<b>Streets Total</b>			<b>581,000</b>	<b>339,000</b>	<b>467,000</b>	<b>762,000</b>	<b>472,000</b>	<b>2,621,000</b>
<b>Vector Control</b>								
Vector Control Chemical Building	439	2		190,000				190,000
Pickup Truck - V00-2	504	4		25,000				25,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
	Vector Control Total			215,000				215,000
<b>205 Vector Control</b>				215,000				215,000
	Vector Control Total			215,000				215,000
<b>Water</b>								
Vacuum Tank for Fileter Cells	485	1	22,000					22,000
Fire Hydrants - Replacement of Model W-59 Hydrant	491	2	20,000	20,000	20,000	20,000	20,000	100,000
	Water Total		42,000	20,000	20,000	20,000	20,000	122,000
<b>201 Water Enterprise</b>			42,000	20,000	20,000	20,000	20,000	122,000
	Water Total		42,000	20,000	20,000	20,000	20,000	122,000
	Grand Total		1,004,800	722,000	946,625	955,000	695,250	4,323,675

**Report criteria:**

- All Categories
- All Contacts
- All Debt Financed data
- All Departments
- All Last Revised data
- All Priority Levels
- All Projects
- All Recurring Item data
- All Source Types
- Status: Operating Budget

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 10 years  
**Category** Infrastructure  
**Priority** 1 Urgent  
**Status** Operating Budget

**Project #** 100  
**Project Name** Street Maintenance, Various Locations

**Last Revised** 1/31/2020

**Recurring Item** yes

**Debt Financed** No

**Total Project Cost:** \$1,696,000

**Description**

City wide street maintenance to include crack sealing, pot-hole repair, concrete repairs, curb & gutter repairs various locations, and yearly sealcoat project.

The breakdown for items to include in the yearly budget for Steet Maintenance are listed below:  
 Professional Services \$3,000.00  
 Misc. \$4,200.00  
 Gravel Sand \$3,800.00  
 Asphalt Street Repair \$60,000.00  
 Concrete Street Repair \$20,000.00  
 Road Oil/Crack Filling \$21,000.00  
 Traffic Paint / Maintenance \$30,000.00  
 Annual Seal Coat Project \$70,000.00

**Justification**

Systematic street maintenance will improve the overall ratio of streets rated in good condition. Ongoing inspection, evaluation and strategic maintenance can lessen the need for complete reconstruction projects.

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
212,000	Construction	212,000	212,000	212,000	212,000	212,000	1,060,000	424,000
<b>Total</b>	<b>Total</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>1,060,000</b>	<b>Total</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
212,000	234 Street Maintenance	212,000	212,000	212,000	212,000	212,000	1,060,000	424,000
<b>Total</b>	<b>Total</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>1,060,000</b>	<b>Total</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Sanitary Sewer  
**Contact** Don Wald  
**Type** Maintenance  
**Useful Life** 50 years  
**Category** Infrastructure  
**Priority** 1 Urgent  
**Status** Operating Budget

**Project #** 112  
**Project Name** Sanitary Sewer Manholes Rehabilitation

**Last Revised** 2/3/2020  
**Recurring Item** yes **Debt Financed** No

**Total Project Cost:** \$405,000

**Description**  
 Rehabilitate approximately 16 manholes per year at estimated cost of \$2800. Reshape inverts, cast-in-place concrete barrel liner and replace cone and chimnies.  
 Began program in 2006. 2016 started installing protective epoxy lining on the manholes once rehabbed.

**Justification**  
 Approximately 35% of existing manholes are in poor condition which 1) increases frequency of surcharging sewer mains, 2) requires more frequent and more time consuming cleaning, and 3) adds significantly to systems I&I loading.

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
90,000	Construction	45,000	45,000	45,000	45,000	45,000	225,000	90,000
<b>Total</b>	<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>225,000</b>	<b>Total</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
90,000	202 Sewer Enterprise	45,000	45,000	45,000	45,000	45,000	225,000	90,000
<b>Total</b>	<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>225,000</b>	<b>Total</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Sanitary Sewer

**Contact**

**Type** Equipment

**Useful Life** 25 years

**Category** Equipment

**Priority** 1 Urgent

**Status** Operating Budget

**Project #** 132  
**Project Name** Portable Generators

**Last Revised** 5/26/2020

**Recurring Item**

**Debt Financed**

**Total Project Cost:** \$192,480

**Description**

Purchase two additional portable generators dedicated to the sanitary sewer lift station/collection system.

Purchased Blue Star JD150-02 Portable Generator from Interstate Power Systems, Inc. 10/16/2018 See Fixed Asset No. 101-00310

**Justification**

There are three portable generators in inventory at this time. Two of the generators are designated to storm water/flood levee stations No. 2 and No. 7. The third generator is dedicated to the Water Treatment Plant. There is a need for increased generator capacity in the event of a major power outage. The sanitary sewer lift stations could be operated during an outage using two additional portable generators on a rotating basis.

Service continuity and contingency plans are incorporated into current sanitary sewer projects. Concept plans for a new LS 3 as part of Project No. 193 (East Side Sanitary Sewer Project Phase B) includes a dedicated generator.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
72,480	Equipment	120,000					120,000
<b>Total</b>	<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
72,480	202 Sewer Enterprise	120,000					120,000
<b>Total</b>	<b>Total</b>	<b>120,000</b>					<b>120,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Library  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 30 years  
**Category** Buildings  
**Priority** n/a  
**Status** Operating Budget

**Project #** 189  
**Project Name** Library Windows Rehab/Replacement

**Last Revised** 7/11/08

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$70,000

**Description**  
 Remove and reseal/reset exterior thermopane windows. Estimate is very preliminary.  
 (Need count and unit price estimate)

**Justification**  
 Window seals have broken, allowing dirt and moisture to enter between exterior and interior window glass. Heat from the interior of the building is escaping through the windows because of seals around the windows are falling off.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction			70,000			70,000
<b>Total</b>			<b>70,000</b>			<b>70,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
209 Library			35,000			35,000
Grants			35,000			35,000
<b>Total</b>			<b>70,000</b>			<b>70,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Storm Sewer  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 20 years  
**Category** Infrastructure  
**Priority** 1 Urgent  
**Status** Operating Budget

**Project #** 208  
**Project Name** Drainage Improvements, Various Locations

**Last Revised** 2/4/2020

**Recurring Item** yes

**Debt Financed** No

**Total Project Cost:** \$468,000

**Description**  
 Construct improvements to existing channels, culverts, and storm sewer throughout the City on an annual basis. This would include Storm Sewer Maintenance and Ditch Maintenance in the Street Department Fund.  
 Currently budget \$42,000 per year for Storm Sewer Maintenance and \$10,000 per year for Ditch Cleaning

**Justification**  
 Storm sewers and ditches require annual maintenance to renew or extend the useful life.

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
104,000	Construction	52,000	52,000	52,000	52,000	52,000	260,000	104,000
<b>Total</b>	<b>Total</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>260,000</b>	<b>Total</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
104,000	101 General Fund	52,000	52,000	52,000	52,000	52,000	260,000	104,000
<b>Total</b>	<b>Total</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>260,000</b>	<b>Total</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Sanitary Sewer  
**Contact**  
**Type** Maintenance  
**Useful Life**  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Operating Budget

**Project #** 243  
**Project Name** Sanitary Sewer Televising

**Last Revised** 2/3/2020  
**Recurring Item** yes **Debt Financed** No

**Total Project Cost:** \$220,000

**Description**  
 Yearly televising of sanitary sewer mains throughout town.  
 Including \$20,000.00 in the budget each year would get about 8,000 lineal feet of sanitary sewer main televised. Televising would be concentrated on older parts of town where clay tile sewer mains are prevalent.

**Justification**  
 Televising the sewers will be a key component in identifying sewer mains that need to be replaced or repaired.  
 The information gathered from the televising reports will help identify sewer mains that are in need of repair or replacement. Repairs, such as a CIPP liner, can then be completed prior to the sewer main falling into the more costly category of replacement.

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
80,000	Annual Operating	20,000	20,000	20,000	20,000	20,000	100,000	40,000
<b>Total</b>	<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>	<b>Total</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
80,000	202 Sewer Enterprise	20,000	20,000	20,000	20,000	20,000	100,000	40,000
<b>Total</b>	<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>	<b>Total</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Sanitary Sewer

**Contact**

**Type** Improvement

**Useful Life** 10 years

**Category** Equipment

**Priority** 2 Very Important

**Status** Operating Budget

**Total Project Cost:** \$36,625

**Project #** 357  
**Project Name** D.O. Sensor Pond 1

**Last Revised**

**Recurring Item**

**Debt Financed**

**Description**

Install Dissolved Oxygen Sensor at the Outlet manhole between Pond 1 and Pond 2. Sensor would be mounted in the the manhole. The Dissolved Oxygen reader would be mounted in the blower building. A conduit would be trenched from the outlet manhole to the blower building to run the wires for the Dissolved Oxygen Sensor.

Consider doing this as part of larger improvement project at Pond 1.

**Justification**

Having a DO sensor installed permanently in the outlet structure will allow continuous readings of dissolved oxygen levels coming out of pond 1. The data on the D.O. sensor is stored. Having continuous data will be a valuable tool in pond operation. This information will be helpful in determining trends and also help to identify when high strength wastes enter the pond.

We currently have a portable DO sensor. The information we get with the portable DO sensor is helpful but it requires staff time to go out and physically take the readings. This just give a snapshot of the DO at the time reading is taken.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment			36,625			36,625
<b>Total</b>			<b>36,625</b>			<b>36,625</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
202 Sewer Enterprise			36,625			36,625
<b>Total</b>			<b>36,625</b>			<b>36,625</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Sanitary Sewer

**Contact**

**Type** Equipment

**Useful Life** 25 years

**Category** Equipment

**Priority** 2 Very Important

**Status** Operating Budget

**Project #** 359  
**Project Name** LS #7 Pump and Control Upgrades

**Last Revised** 12/21/16

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$25,000

**Description**

Replace both pumps in LS #7. Use the existing control panel from LS #3 to replace the control panel for LS #7. Existing lift station #3 is planned to be eliminated as part of the East Side Sanitary Sewer Improvements Project.

**Justification**

The pumps in Lift Station #7 are approaching twenty five years of age. With the improvements that were completed with the Science School Project more flow has been routed to this lift station.

The existing control panel at Lift Station #7 is the original control panel and is in need of updating. The control panel at Lift Station 3 was replaced in \_\_\_\_\_ and is in good condition.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment				25,000		25,000
<b>Total</b>				<b>25,000</b>		<b>25,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
202 Sewer Enterprise				25,000		25,000
<b>Total</b>				<b>25,000</b>		<b>25,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact**  
**Type** Renewal  
**Useful Life** 50 years  
**Category** Planning/Design  
**Priority** 2 Very Important  
**Status** Operating Budget

**Project #** 370  
**Project Name** Dakota Avenue Bridge Abutment Structural Analysis

**Last Revised** 1/3/2017

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$20,000

**Description**

Hire a structural engineer to do structural analysis on Dakota Avenue Bridge Abutments.  
 Check with the County to see if there would be potential for cost share or if they have any information on structural reports completed on the bridge.

**Justification**

City staff has noticed exposed rebar on the old bridge abutments for the Dakota Avenue Bridge. It would be beneficial to find a recommended fix sooner rather than later, as cost to repair will most likely increase as time goes on due to continued deterioration of the concrete.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Professional Services					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
234 Street Maintenance					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

**Budget Impact/Other**

Operating Budget Projects  
City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Storm Sewer

**Contact**

**Type** Maintenance

**Useful Life** 30 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Operating Budget

**Project #** 376  
**Project Name** Catch Basin Improvements 8th Street North

**Last Revised** 1/4/2017

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$20,000

**Description**

Remove heaving pavement and catch basins on 8th Street North, North of 16th Avenue by Apartment Buildings. Project should be completed prior to doing sealcoat project.

**Justification**

Pavement has heaved in the street and catch basins have been pushed up by frost as well. New deeper catch basins should be installed to get structures below the frost line. Stormwater runoff no longer gets to the catch basins.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction			20,000			20,000
<b>Total</b>			<b>20,000</b>			<b>20,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
101 General Fund			20,000			20,000
<b>Total</b>			<b>20,000</b>			<b>20,000</b>

**Budget Impact/Other**

Operating Budget Projects  
City of Wahpeton, North Dakota

2021 *thru* 2025

Department Storm Sewer

Contact

Type Renewal

Useful Life 50 years

Category Infrastructure

Priority 2 Very Important

Status Operating Budget

Project # **381**  
Project Name **Legal Drain 1 Culvert Replacement**

Last Revised 2/4/2020

Recurring Item

Debt Financed No

Total Project Cost: **\$96,000**

Description

Replace Culverts going under field approaches and rural roads for Legal Drain 1. Budget to replace 1 set of culverts in 2018 and 1 set of culverts in 2020.

Justification

The culverts for Legal Drain 1 are reaching the end of their useful life. Two years ago culverts were replaced on west end of Legal Drain 1 going through a farm yard. Last year another set of culverts failed and were replaced on a farm approach along County Road 10. The culverts going under 16th Avenue North are included in the CIP as project number 374.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
32,000	Construction	16,000	16,000	16,000	16,000		64,000
<b>Total</b>	<b>Total</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>		<b>64,000</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
32,000	236 Levee Maintenance/Storm Sewer System	16,000	16,000	16,000	16,000		64,000
<b>Total</b>	<b>Total</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>		<b>64,000</b>

Budget Impact/Other

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 25 years  
**Category** Equipment  
**Priority** n/a  
**Status** Operating Budget

**Project #** 385  
**Project Name** Motor Grader - Champion

**Last Revised** 12/29/16

**Total Project Cost:** \$275,000

Recurring Item	Debt Financed
Description	
Motor Grader champion S97-10	

**Justification**  
 S97-10 1997 Motor Grader Champion 720A. The unit has 3240 hours on it as of 1-2020. we can put anywhere from 85 to 220 hours on it in a year. More hours in a high snow fall year. This grader has a wing on it and that will need to be replaced to fit the new grader. The unit will be 27 years old. Some private contractors will run a motor grader to 15k hours. Because we use them for snow removal and cutting of snow pack the and worked hard in very cold conditions the life expectancy is not that of a constuction only grader. We will continue to monitor this unit and if warranted we can hopefull y move it out even furthur.

Expenditures	2021	2022	2023	2024	2025	Total
Equipment				275,000		275,000
<b>Total</b>				<b>275,000</b>		<b>275,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
229 Capital Improvements				275,000		275,000
<b>Total</b>				<b>275,000</b>		<b>275,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 thru 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 8 years  
**Category** Equipment  
**Priority** n/a  
**Status** Operating Budget

**Project #** 388  
**Project Name** Street Sweeper

**Last Revised** 7/24/19

**Total Project Cost:** \$200,000

Recurring Item	Debt Financed
<b>Description</b>	
Street Sweeper Replace S08-10 Elgin Street Sweeper	

**Justification**  
 Replace S08-10 Elgin Street Sweeper. As of Jan. 2020 there is 5561 hrs on it. The sweeper was purchased in 2008. we have spent a total of \$31,253.32 on part and \$27,687.29 on labor since it was new. That a total of \$58940.61. we have completely rebuild the conveyor in house once hoping to get more life out of it, we have since replace the conveyor with a new one. The concerns we are having presently is hydraulic hoses. We are blowing more since the machine is aging. Sweepers are loaded with hydraulics and they weave though the machine offen in consealed spaces that we have experienced are very difficult to get to. In 2019 the sweeper was down at least 15 days fix hydraulic hoses that blew. We are concerned as the machine continues to age more and more issues will arise with hydraulics that will keep the manchine down for extended repairs For as the repairs become for difficult they may be beyond our capabilities to repair and will need to be shipped to fargo for repair. In the future w will look to budget for construct sweeping in the spring to suppliment a new swepper hoping to get the sand off streets asap so it stays out of storn sewers. We would look to get another Elgin for the tricylcle sweepers are the most effective and efficient for the type of sweeping we do.

Expenditures	2021	2022	2023	2024	2025	Total
Equipment	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
229 Capital Improvements	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Budget Impact/Other**  
 we would probably do a capital lease for 5 years on it

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30 years  
**Category** Buildings  
**Priority** n/a  
**Status** Operating Budget

**Project #** 396  
**Project Name** Salt Shed

**Last Revised** 1/5/2017

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$85,000

**Description**

Replace old salt storage building and build new one. Salt inventory is targeted at 250 tons on hand based on annual usage. The roof tin is beyond repair and leaks degrading the bulk salt inventory. Walls are braced, studs and roof rafters are showing deterioration/rot.

Building replacements are being evaluated; concrete poured foundation with a fabric structure completely enclosing the inventory is intended replacement building.

**Justification**

The existing salt storage building is in poor condition; the roof is sagging and securing the building from the elements is no longer possible. The building was moved from the old shop site formerly in Chahinkapa Park. The actual age of the building is unknown but estimated at 45+ years.

If the building deteriorates further, inventory storage will be limited and the cost savings of purchasing through cooperative purchasing in bulk during the off-season will be lost. Failure means the inability to store salt in a weather proof structure. We are currently partially compromised with the current condition of building. The existing building was original constructed while Street Shop was located in Chahinkapa Park and then dismantled and moved top this location.

Size of building will be determined by manufacture of structure. Our goal is to store 11/2 years of salt or 250 tons.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

Department Storm Sewer

Contact

Type Unassigned

Useful Life 25 years

Category Infrastructure

Priority 2 Very Important

Status Operating Budget

**Project #** 400  
**Project Name** Catch Basin Rehab Various Locations

Last Revised 2/4/2020

Recurring Item

Debt Financed No

**Total Project Cost: \$105,000**

**Description**  
 Rehab catch basins and storm manholes under concrete streets.

**Justification**  
 A review of storm sewer structures on 4th Avenue Soth in 2017, revealed a number of structures that are in need of repair, to prevent them from reaching a point of needing replacement. In 2017 three strcutures were replaced on 4th Avenue South at a cost of more than \$45,000.00.  
 Storm structures can be rehabbed for approximately \$3,000.00 per structure. This is much more economical than replacing concrete pavement and installing extensive detours.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
45,000	Construction	15,000	15,000	15,000	15,000		60,000
<b>Total</b>	<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		<b>60,000</b>

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
45,000	101 General Fund	15,000	15,000	15,000	15,000		60,000
<b>Total</b>	<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		<b>60,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Police  
**Contact** Police Chief  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Buildings  
**Priority** n/a  
**Status** Operating Budget

**Project #** 414  
**Project Name** Police Dept. Garage

**Last Revised** 12/22/2016

**Total Project Cost:** \$86,250

Recurring Item	Debt Financed
<b>Description</b>	
68' x 30' free standing garage. Wood frame construction, 5 12' stalls and 1 8' storage unit/work area. Electircal service to include 200 amp service lights, outlets and 10kw heater.	
Cost estimated 6/2015 by Zach Construction with exclusions	

**Justification**  
 Garage Facility for new Police Dept. Vehicle storage for police car fleet. Storage bay for vehicle searches and defrosting vehicles during sub zero temperatures.  
 - The proposed garage should be considered as essential to operations. The need for a storage facility for police vehicles and overflow records was identified in 2015 and again in 2016 when the police department moved to our current location. Currently we store paper records in the break room and police vehicles are often parked outside, unprotected from weather or vandals. A garage on the police department property will greatly improve that situation. While this project can likely be delayed due to an expected shortfall in sales tax revenue due to the COVID-19 pandemic, it is still a worthwhile project.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction					75,000	75,000
Professional Services					11,250	11,250
<b>Total</b>					<b>86,250</b>	<b>86,250</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements					86,250	86,250
<b>Total</b>					<b>86,250</b>	<b>86,250</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Sanitary Sewer  
**Contact** Water/Sewer Foreman  
**Type** Maintenance  
**Useful Life** 25 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Operating Budget

**Project #** 425  
**Project Name** LS 8 Pump

**Last Revised** 2/3/2020

**Total Project Cost:** \$60,000

**Recurring Item** **Debt Financed**

**Description**

Replace 2 pumps in sanitary sewer lift station No. 8 (located at 21st Ave. N. adjacent to Bobcat/Doosan bldg)

Project will need to be coordinated with any sanitary sewer development in the Westdale Subdivisions or south of 16th Ave. N. and west of ND Hwy. 210 By-Pass

**Justification**

Sanitary sewer lift station No. 8 currently has (2) 20 hp pumps, estimated age of older pump 40+ years, newer pump is approximately 15+ years old. Operational hours on the pumps and property development in NW Wahpeton necessitate replacement for improved efficiency and dependability.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
202 Sewer Enterprise			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Administration  
**Contact** Finance Director  
**Type** Unassigned  
**Useful Life** 10 years  
**Category** Vehicles  
**Priority** n/a  
**Status** Operating Budget

**Project #** 431  
**Project Name** City Hall Fleet Vehicle

**Last Revised** 3/12/18

**Total Project Cost:** \$28,800

**Recurring Item** **Debt Financed**

**Description**

Replace City Hall Multi-Passenger Fleet Vehicle with updated mini-van or sport utility vehicle with passenger seating of 6+ people. City Hall fleet vehicles are used for transportation to activities throughout the state including Fire Dept. training, legislative sessions, convention and visitors bureau trade shows, tours with federal officials and general transportation possibilities of more than 4 passengers.

Price estimates from the ND OMB State Bid Contract Nelson Auto Center pricing valid to 9/30/2018

Dodge Grand Caravan \$23,396  
 Ford Utility Police Interceptor \$28,732 (AWD Sport Utility Vehicle)

**Justification**

City Hall multi-passenger fleet vehicles:

2005 Ford Freestyle Van current mileage 93,128 - former police investigator vehicle, accident damaged and questionable for over the road mechanical dependability

2004 Chevrolet Venture Van current mileage 123,381 - considered to be dependable over the road. Vehicle age of 15 years and continued mechanical integrity are considerations.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Vehicles	28,800					28,800
<b>Total</b>	<b>28,800</b>					<b>28,800</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements	28,800					28,800
<b>Total</b>	<b>28,800</b>					<b>28,800</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Vector Control  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Buildings  
**Priority** 2 Very Important  
**Status** Operating Budget

**Project #** 439  
**Project Name** Vector Control Chemical Building

**Last Revised** 2/5/2020

**Total Project Cost:** \$190,000

Recurring Item	Debt Financed	Description
		20x40 chemical storage building with spill slab for storage, mixing, and handling of vector control chemicals and chemicals used by the street department.

**Justification**  
 We use City Hall Garage areal for chemical storage for Vector Control. There is no spill protection presently. Street deparment storage of pesticides and other weed chemicals do not meet current WSI and OSHA standards. This building will also preform as the mixing and staging for vector control operations. This building would be built South of the Flood Building east of City Hall. Building to properly store pesticides with containment for spills. This would reduce exposure to City Hall Staff by removing chemicals from record storage in city hall garage. Building would comply with regulations for storage. In the present situation, a chemical spill could end up in the sanitary sewer possibly causing disruption in treatment facilities. A building would also give room to stockpile chemicals and take advantage of industry rebates early in the year. Less clutter in city hall garage will remove tripping hazards as well. Building to be located on City Hall grounds.  
 Cost = \$190,000

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction		190,000				190,000
<b>Total</b>		<b>190,000</b>				<b>190,000</b>
<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
205 Vector Control		190,000				190,000
<b>Total</b>		<b>190,000</b>				<b>190,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Priority** n/a  
**Status** Operating Budget

**Project #** 443  
**Project Name** Ford F250 - S99-1

**Last Revised**  
**Recurring Item** **Debt Financed**

**Description** **Total Project Cost:** \$71,000  
 trade in and replace S99-1 F250 3/4 ton 4x4 with new replacement plow included

**Justification**  
 replacement recommended at this time. 60,313 miles as of 1-1-2020. total parts cost since 1999 \$2070.99. total labor \$1498.50.  
 This is our plow pickup, and only one with a jib crane for lifting pumps, asphalt equipment, small generators and other portable equipment. This unit will be 23 years old and have ~65000 in town miles. Currently uses 2 quarts of oil per oil change.  
 Failure leaves us without a jib crane used for everything from flood pump station pump removal and maintenance, to lifting packers, generators, pumps and other portable equipment. In winter there would be no plowing of walk paths. Failure also leaves us down a vehicle, spare is 1981 C30

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment		71,000				71,000
<b>Total</b>		<b>71,000</b>				<b>71,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements		71,000				71,000
<b>Total</b>		<b>71,000</b>				<b>71,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** n/a  
**Status** Operating Budget

**Project #** 446  
**Project Name** Paint Striper - Grayco Paint Line Striper

**Last Revised**  
**Recurring Item** **Debt Financed**

**Description** **Total Project Cost: \$15,000**  
 replace S05-10 2005 paint striper

**Justification**  
 replace S05-10 2005 paint striper, past it's life span. Need to upgrade with knew technology to be productive.  
 Paints all pavement markings in town. Replacement equipment would increase productivity because of new design features with airless pump and small scale electronic layout capabilities.  
 Failure means the inability to paint traffic markings.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** n/a  
**Status** Operating Budget

**Project #** 448  
**Project Name** Gator - U02-10 john deere

**Last Revised** 7/24/2019

**Total Project Cost:** \$55,000

Recurring Item	Debt Financed
<b>Description</b>	
replace U02-10 John Deere Gator	

**Justification**  
 replace U02-10 John Deere Gator with a Bob Cat Toolcat. This unit allows us to use the attachments for the bobcat skid loader. Like the sweeper snow blower and push blade. We could use this for faster and more efficient cleaning of pathways. 705 hrs as of Jan 2020

Expenditures	2021	2022	2023	2024	2025	Total
Equipment					55,000	55,000
<b>Total</b>					<b>55,000</b>	<b>55,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
229 Capital Improvements					55,000	55,000
<b>Total</b>					<b>55,000</b>	<b>55,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Storm Sewer  
**Contact**  
**Type** Maintenance  
**Useful Life** 15 years  
**Category** Unassigned  
**Priority** 2 Very Important  
**Status** Operating Budget

**Project #** 474  
**Project Name** Ditch Cleaning 7th Ave S

**Last Revised** 2/4/2020

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$20,000

**Description**  
 Clean and regrade drainage ditch in 7th Avenue South Right of Way between 6th Street and old railroad right of way.  
 Need to look at setting up a storm water utility to fund projects like this.

**Justification**  
 Drainage ditch currently has very poor drainage. Water frequently stands in the summer, ditch is filled with cattails. Vector control has mentioned this as a problem area for mosquito control.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
207 Storm Sewer Utility	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Sanitary Sewer

**Contact**

**Type** Improvement

**Useful Life** 10 years

**Category** Infrastructure

**Priority** 2 Very Important

**Status** Operating Budget

**Project #** 475  
**Project Name** Sanitary Lift Station SCADA Improvements

**Last Revised** 11/25/2019

**Total Project Cost:** \$125,000

**Recurring Item**  
**Description**

**Debt Financed**

Upgrade SCADA system at Sanitary Lift Stations 1, 3, 4, 5, 6, 7, 8, 9, 10. Upgrades would include a new telemetry control panel at the City Shop. Ethernet/Radio communication upgrades at all the lift stations. The ethernet/radio communication would replace the existing Zetron system for the lift stations. New PLC's would be needed at the City shop, lift stations 2, 4, 5, 7, 9, and 10. Employees would be able to access the SCAD remotely through smart phones or tablets.

**Justification**

The current zetron system allows monitoring of a limited number of factors for the pumps. The current alarm system goes to dispatch, which then calls the on-call person. The on-call person needs to go to city shop to check computer or go to the lift station that is in alarm. Valuable time is wasted determining the cause of the alarm.

The new PLC's will also be able to monitor more items on the pumps, helping to prevent a catastrophic failure to the pump.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
202 Sewer Enterprise			125,000			125,000
<b>Total</b>			<b>125,000</b>			<b>125,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Administration

**Contact**

**Type** Unassigned

**Useful Life** 10 years

**Category** Office Equipment

**Priority** 2 Very Important

**Status** Operating Budget

**Total Project Cost:** \$65,000

**Project #** 477  
**Project Name** GIS Aerial Update

**Last Revised** 1/31/2020

**Recurring Item**

**Debt Financed**

**Description**  
 Get arial photo to update GIS

**Justification**  
 Currently using aerial imagery from 2012. Since that time there has been many changes including new developments and buildings that have been removed.  
 GIS program used daily for many functions of City Government.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Other	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
101 General Fund	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Water  
**Contact**  
**Type** Equipment  
**Useful Life** 30 years  
**Category** Unassigned  
**Priority** 1 Urgent  
**Status** Operating Budget

**Project #** 485  
**Project Name** Vacuum Tank for Fileter Cells

**Last Revised** 3/10/2020

**Recurring Item**

**Debt Financed** No

**Total Project Cost:** \$22,000

**Description**  
 Replace old vacuum tank for the filter cells at the water treatment plant with a stainless steel vaccuum tank.

**Justification**  
 The existing vacuum tank is rusted through at the bottom. It has been repaired once so va vacuume can be maintained. It is the original tank installed when plant was constructed.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment	22,000					22,000
<b>Total</b>	<b>22,000</b>					<b>22,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
201 Water Enterprise	22,000					22,000
<b>Total</b>	<b>22,000</b>					<b>22,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Water  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Infrastructure  
**Priority** 2 Very Important  
**Status** Operating Budget

**Project #** 491  
**Project Name** Fire Hydrants - Replacement of Model W-59 Hydrant

**Last Revised**  
**Recurring Item** **Debt Financed**

**Description** **Total Project Cost: \$100,000**  
 W59 fire hydrants were originally manufactured by Waterous St. Paul from 1959 - 1997. The estimated useful life of a hydrant is 50 years. Approximately 25 of these are still in service in the City of Wahpeton and exceeded the estimated useful life of 50 years by 10+ years.

**Justification**  
 Replacement parts are difficult to locate, the ability to maintain these hydrant in working condiiton is questionable. Hydrants play a key role in access to water for fire fighters and as a method to flush the water distribution system of stale water.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Annual Operating	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
201 Water Enterprise	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 50 years  
**Category** Buildings  
**Priority** 2 Very Important  
**Status** Operating Budget

**Project #** 492  
**Project Name** Widen door in street shop maintenance bay

**Last Revised**  
**Recurring Item** **Debt Financed**

**Description** **Total Project Cost:** \$25,000  
 Replace existing 12 foot door with a 14 foot wide insulated overhead door and opener in the Street Shop equipment maintenance bay.

**Justification**  
 Snow removal equipment (i.e.. snow plow wings) are nearly as wide as the doorway. Current situation creates the potential for damage to equipment and property. Reduction of confined space hazard for personnel.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Annual Operating	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 30 years  
**Category** Equipment  
**Priority** 3 Important  
**Status** Operating Budget

**Project #** 493  
**Project Name** **Conex Box Storage Containers (2)**

**Last Revised**  
**Recurring Item** **Debt Financed**

**Description** **Total Project Cost: \$13,000**

Purchase two 8' X 40' conex boxes for storage of city owned holiday decorations. Units are 8'6" tall and would provide ground level accessibility, storage units can be stacked or easily moved to accommodate outdoor storage space concerns.

City holiday decorations displayed on Dakota Ave., 2nd Ave. N., the Library Lawn and the Courthouse are currently stored in two 40+ year old 54 dry van semi-trailers at the Street Shop on 4th St. S.

Additional decorations and LED lights have been acquired for trees on Dakota Ave. and the Holiday Lane feature in Chahinkapa Park, additional weather proof accessible storage is needed.

**Justification**

Current storage trailer floors are starting to decay and the enclosures are no longer water tight. Replacement with a conex type storage container that is weather tight, portable and accessible would improve the central storage of all holiday decorations in a secure location.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment	13,000					13,000
<b>Total</b>	<b>13,000</b>					<b>13,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
316 Lodging & Restaurant Tax	13,000					13,000
<b>Total</b>	<b>13,000</b>					<b>13,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 25 years  
**Category** Equipment  
**Priority** 4 Less Important  
**Status** Operating Budget

**Project #** 494  
**Project Name** Front End Loader - S95-10 Cat Loader

**Last Revised**  
**Recurring Item** **Debt Financed** **Total Project Cost:** \$165,000

**Description**  
 replace S95-10 front end loader

**Justification**  
 Failure means we would need to repeatedly pull a loader off of alley snow removal to return to shop and reload sanding trucks. We also lose the ability to unload / handle heavy items with the forks that only fit this machine. Replacement cost based on a used machine. Will reevaluate condition when we get closer to replacement year. 9709 hrs as of jan 2020

Expenditures	2021	2022	2023	2024	2025	Total
Equipment			165,000			165,000
<b>Total</b>			<b>165,000</b>			<b>165,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
229 Capital Improvements			165,000			165,000
<b>Total</b>			<b>165,000</b>			<b>165,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact**  
**Type** Equipment  
**Useful Life** 25 years  
**Category** Unassigned  
**Priority** 4 Less Important  
**Status** Operating Budget

**Project #** 495  
**Project Name** Motor Grader - S97-10 Champion

**Last Revised**  
**Recurring Item** **Debt Financed**

**Total Project Cost:** \$275,000

**Description**  
 replace S97-10 motor grader

**Justification**  
 Used for 50% of downtown snow removal as well as blading gravel streets. Unit will be 27 years old with ~4000 hrs. Parts support through Volvo will determine repair parts availabilities. Champion was bought out by Volvo quit sometime ago. Reevaluate timeframe in 2 years.  
 Failure means the loss of 50% of need for Downtown snow removal.  
 Will reevaluate condition when we get closer to replacement year.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment				275,000		275,000
<b>Total</b>				<b>275,000</b>		<b>275,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements				275,000		275,000
<b>Total</b>				<b>275,000</b>		<b>275,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 25 years  
**Category** Equipment  
**Priority** 4 Less Important  
**Status** Operating Budget

**Project #** 496  
**Project Name** Backhoe - 97-11 John Deere

**Last Revised**  
**Recurring Item** **Debt Financed**  
**Description** **Total Project Cost:** \$145,000

replace 97-11 johnd deere backhoe

**Justification**  
 replace 97-11 johnd deere backhoe  
 Used for asphalt removals and small underground repairs. Unit will be 28 years old with ~ 7138 hours. Typical life is 8000 to 10,000 hours.  
 Failure means the loss of ability to do asphalt removals for patching, loss of means of digging for underground repairs.  
 Will reevaluate condition when we get closer to replacement year.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment					145,000	145,000
<b>Total</b>					<b>145,000</b>	<b>145,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements					145,000	145,000
<b>Total</b>					<b>145,000</b>	<b>145,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** 4 Less Important  
**Status** Operating Budget

**Project #** 497  
**Project Name** Mower (4WD) - S04-10 Toro

Last Revised	Recurring Item	Debt Financed	Total Project Cost:
	Description		\$40,000
	replace 4wd toro mower S04-10		

**Justification**  
 Unit will be 21 years old with ~4000 hours. (note: this about twice the longevity of the JD mower.) reevaluate time frame in 2 ó 3 years.  
 Failure means loss of 30% of mowing capacity, will not cover entire route in 1 week leading to long grass.  
 Will reevaluate condition in the future.

Expenditures	2021	2022	2023	2024	2025	Total
Equipment					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

Funding Sources	2021	2022	2023	2024	2025	Total
229 Capital Improvements					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 20 years  
**Category** Equipment  
**Priority** 4 Less Important  
**Status** Operating Budget

**Project #** 498  
**Project Name** Snow Plow - S05-11 Boss

**Last Revised**  
**Recurring Item** **Debt Financed**

**Total Project Cost:** \$8,000

**Description**  
 replace S05-11 boss snow plow on the S99-1 f250 3/4 ton truck

**Justification**  
 this plow is on the S99-. When the pickup is replaced we may have to replace plow to fit new vehicle.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment		8,000				8,000
<b>Total</b>		<b>8,000</b>				<b>8,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements		8,000				8,000
<b>Total</b>		<b>8,000</b>				<b>8,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** 4 Less Important  
**Status** Operating Budget

**Project #** 499  
**Project Name** Mower (wide area 11') - S06-10 JD 1600

**Last Revised**  
**Recurring Item** **Debt Financed** **Total Project Cost:** \$90,000

**Description**  
 S06-10 john deere 1600 wide area mower 11'

**Justification**  
 Failure means we have lost 1/2 of our total mowing capacity. This machine would take 2 6ø machines to replace its capacity. We could utilize the City Hall mower for a portion of the week, but doubtfully cover the full route thus falling behind with mowing. Will reevaluate in future.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment			90,000			90,000
<b>Total</b>			<b>90,000</b>			<b>90,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements			90,000			90,000
<b>Total</b>			<b>90,000</b>			<b>90,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 thru 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30 years  
**Category** Equipment  
**Priority** 3 Important  
**Status** Operating Budget

**Project #** 501  
**Project Name** Roof on Front Street Shop

**Last Revised**  
**Recurring Item** **Debt Financed**  
**Description** **Total Project Cost:** \$33,000

replace roof in front street shop building

**Justification**  
 roof is rusted not currently leaking. When we replaced the back roof Jason Filbert said we really needed to plan soon for this front roof to be replaced before we starts to leak and start to damage roof insulation.  
 Failure will lead to degradation of insulation as well as tools and inventory kept in the building.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Construction		33,000				33,000
<b>Total</b>		<b>33,000</b>				<b>33,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements		33,000				33,000
<b>Total</b>		<b>33,000</b>				<b>33,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Streets  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** 4 Less Important  
**Status** Operating Budget

**Project #** 502  
**Project Name** Mower with Broom - S03-10 John Deere

**Last Revised** 395

**Total Project Cost:** \$46,000

Recurring Item	Debt Financed
<b>Description</b>	
replace S03-10 john deere 1445 4WD mower with broom	

**Justification**  
 cost for part since new \$4532.66 and cost for labor \$1726.89  
 This machine is responsible for City Hall, Fire Hall, PD station, Library. The machine will be 18 years old and have ~ 2300 hours of use. May be able to consider a deck replacement.  
 Will reevaluate condition when we get closer to replacement year.  
 failure leaves one mowing route that takes a total of 8 - 10 hours to complete not covered. In winter failure would leave us without a blower for city owned sidewalks.

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment	46,000					46,000
<b>Total</b>	<b>46,000</b>					<b>46,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
229 Capital Improvements	46,000					46,000
<b>Total</b>	<b>46,000</b>					<b>46,000</b>

**Budget Impact/Other**

Operating Budget Projects  
 City of Wahpeton, North Dakota

2021 *thru* 2025

**Department** Vector Control  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** 4 Less Important  
**Status** Operating Budget

**Project #** 504  
**Project Name** Pickup Truck - V00-2

**Last Revised**  
**Recurring Item** **Debt Financed**

**Total Project Cost:** \$25,000

**Description**  
 replace v00-2 chev 1/2 ton 4WD long box pickup truck. Truck has 165966 miles as of 1-20-2020. body is rusting badly. Pickup will be 22 years old in 2022. Replace before vehicle becomes unreliable and affects spray missions.

**Justification**

<b>Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Equipment		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

<b>Funding Sources</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
205 Vector Control		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

**Budget Impact/Other**