



CAPITAL IMPROVEMENTS PLAN

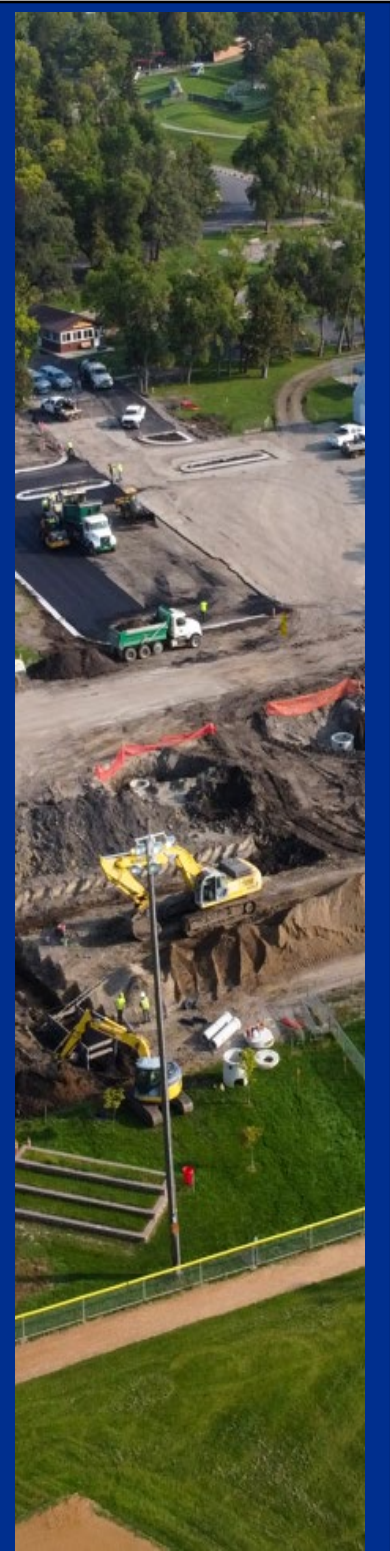
2027-2031

CITY OF WAHPETON, ND

MAY 26, 2026 (DRAFT)

TABLE OF CONTENTS

Topic	Page
Introduction	3
Major Factors	4
Infrastructure Inventory	5
Expenditure Summary	8
Source of Funding Summary	9
Financing Methods	10
Plan Adoption	11
Capital Improvement Projects - By Year	12
Capital Imp. Proj. Funding & Dept. Summaries	14
Capital Imp. Projects & Funding Sources by Dept.	16
Capital Imp. Project Detail - By Project No.	21
Operating Budget Projects by Year	67
Operating Projects Funding & Dept. Summaries	69
Operating Projects & Funding Sources by Department	71
Operating Budget Project Detail - By Project No.	73



INTRODUCTION

A Capital Improvements Plan (CIP) contains a local government's individual capital projects, including the scope of the project, timing, 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 plan is a working document with the upcoming year typically integrated into cash flow projections and operating budgets.

The goal of the CIP process is to create a working blueprint for sustaining and improving our community's infrastructure. The comprehensive plan enables the city to make strategic planned improvements, lessening the occurrence of unexpected infrastructure failures. Additionally, a CIP provides the following:

- **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 2045 Wahpeton 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

Needs assessment. The first step in capital planning is identifying needs using information such as development projections, strategic plans, comprehensive plans, facility master plans, and regional plans;

- Infrastructure improvements that support essential service delivery
- Changes in policy or service needs
- Incorporating input and participation from the general public and major stakeholders
- Projects with revenue-generating potential
- Analyze the non-financial impacts of the project (e.g., environmental) on our city

Financial impacts. Project implementation and failure to implement cost analysis are considered in the development of the multi-year capital plan. In this process, attention is given to:

- Available funding sources
- The scope and timing of a planned project
- A clear estimate of all major components required to implement a project including land acquisition needs, design, construction, contingency and post-construction costs.
- The ongoing life cycle costs associated with each project should be quantified, and the sources of funding for those costs should be identified.
- Coordination with other long-term improvements

Prioritize capital projects. The timing of each project includes the following considerations:

- Health and Safety - Priority is given to high-risk safety issues that require a capital project to correct
- Service/Asset Expansion/Addition - Infrastructure improvements needed to support government's service delivery and long-term sustainability of essential services
- Asset Preservation - Capital assets that require renewal or replacement based on capital asset life cycle

Develop a comprehensive plan. Coordination of future needs with current projects is essential to developing a viable multi-year plan. Financing strategies need to align with council priorities and realizable resources. Recently completed projects include East Central Streets Project and West Central Streets Project. Current year projects include projected completion of New Well Fields (proj. no. 461), Hughes Drive Paving (proj. no. 371) and a comprehensive rehabilitation project of Water Towers 1 and 2 (proj. Nos. 458 and 459) The 2027-2031 plan includes several once-in-a-generation projects: Wastewater Treatment Improvements (proj. no. 426) and the construction of an indoor recreation facility (proj. no. 595). Cost of construction is evident at the 2026-2030 project cost estimate increased from \$87,908,400 to \$118,125,563 in the 2026-2031 projection. The number of projects scheduled in the 5-year forecast changed from 58 to 56. The change in the valuation and replacement costs of the total infrastructure inventory changed from \$329,404,921 to \$329,692,921 (+\$288,000) based on current bid prices on recent projects. The estimated annual replacement costs remained consistent, changing from \$6,656,000 to \$6,663,000.

PRIOR YEAR INFRASTRUCTURE INVENTORY

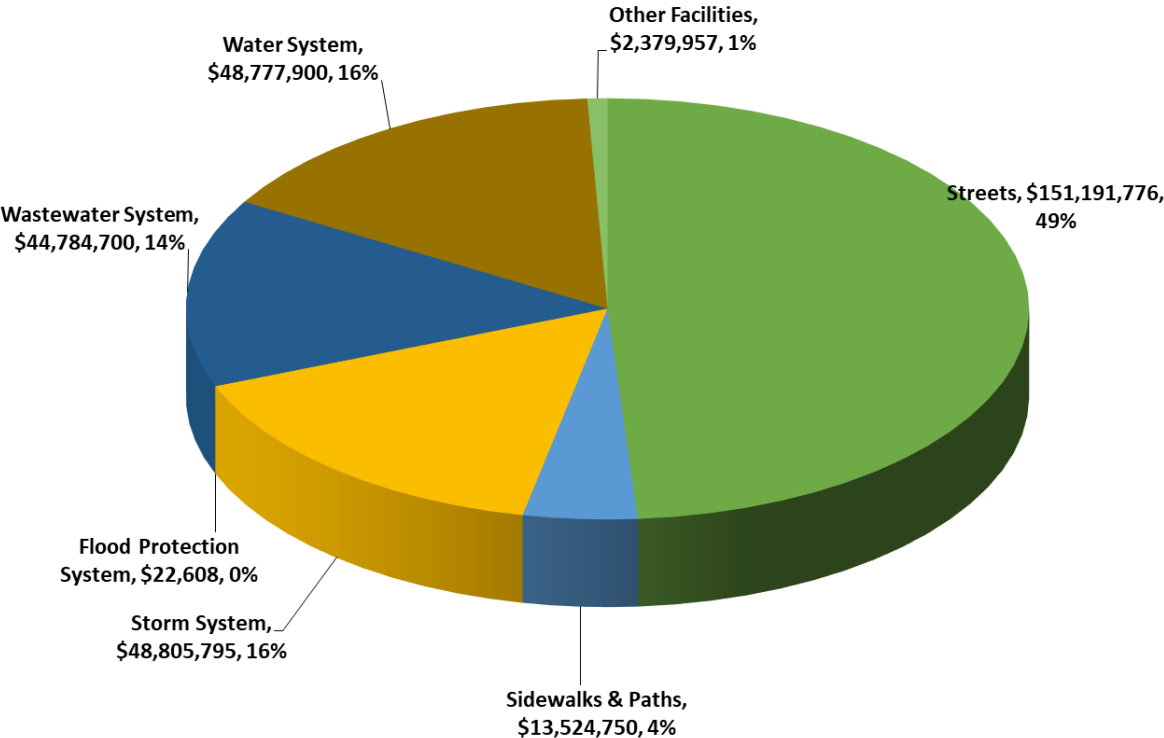
Item	Quantity (ft./ ea.)	Length (miles)	Useful Life (years)	Replacement Unit Cost	System Value at Replacement Cost	Average Annual Replacement	Average Annual Replacement
Streets							
Streets (feet)	239,828	45.4	40	\$600	\$143,896,800	5,996	\$3,597,000
Alleys (feet)	34,722	6.6	40	\$90	\$3,124,980	868	\$78,000
Traffic Signs (each)	4,797		20	\$350	\$1,678,796	240	\$84,000
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>\$151,191,776</u>		<u>\$3,832,000</u>
Sidewalks & Paths							
Shared Use Path	13,626	2.6	40	\$200	\$2,725,200	341	\$68,000
Recreation Trail	19,060	3.6	40	\$200	\$3,812,000	477	\$95,000
Sidewalk (public)	133,991	25.4	40	\$50	\$6,699,550	3,350	\$167,000
					<u>\$13,236,750</u>		<u>\$330,000</u>
Storm System							
Storm Sewer (feet)	179,835	34.1	75	\$198	\$35,607,330	2,398	\$475,000
Storm Sewer Manholes (each)	499		75	\$5,500	\$2,744,500	7	\$37,000
Storm Area Inlets (each)	101		35	\$2,600	\$262,600	3	\$8,000
Storm Curb Inlets (each)	977		35	\$5,500	\$5,373,500	28	\$154,000
Storm Ditch (feet)	108,245	20.5	50	\$25	\$2,706,125	2,165	\$54,000
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>\$48,805,795</u>		<u>\$772,000</u>
Flood Protection System							
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>
Wastewater System							
Sanitary Sewer Main (feet)	183,787	34.8	75	\$125	\$22,973,375	2,450	\$306,000
Sanitary Manholes (each)	671		75	\$9,500	\$6,374,500	9	\$85,000
Lift Station (each)	10		40	\$350,000	\$3,500,000	0.3	\$88,000
Lift Station 12	1		40	\$860,000	\$860,000	0.0	\$22,000
Lift Station No. 1	1		40	\$1,800,000	\$1,800,000	0.0	\$45,000
Forcemain (feet)	37,051	7.0	50	\$75	\$2,778,825	741	\$56,000
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>\$44,784,700</u>		<u>\$670,000</u>
Water System							
Water Main (feet)	241,251	45.7	75	\$100	\$24,125,100	3,217	\$322,000
Water Valves (each)	779		75	\$5,200	\$4,050,800	10	\$54,000
Hydrants (each)	370		40	\$9,600	\$3,552,000	9	\$89,000
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>\$48,777,900</u>		<u>\$791,000</u>
Other Facilities							
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>
Total Estimated Replacement Cost of City Infrastructure, excluding public buildings					\$329,404,921		\$6,656,000

CURRENT INFRASTRUCTURE INVENTORY

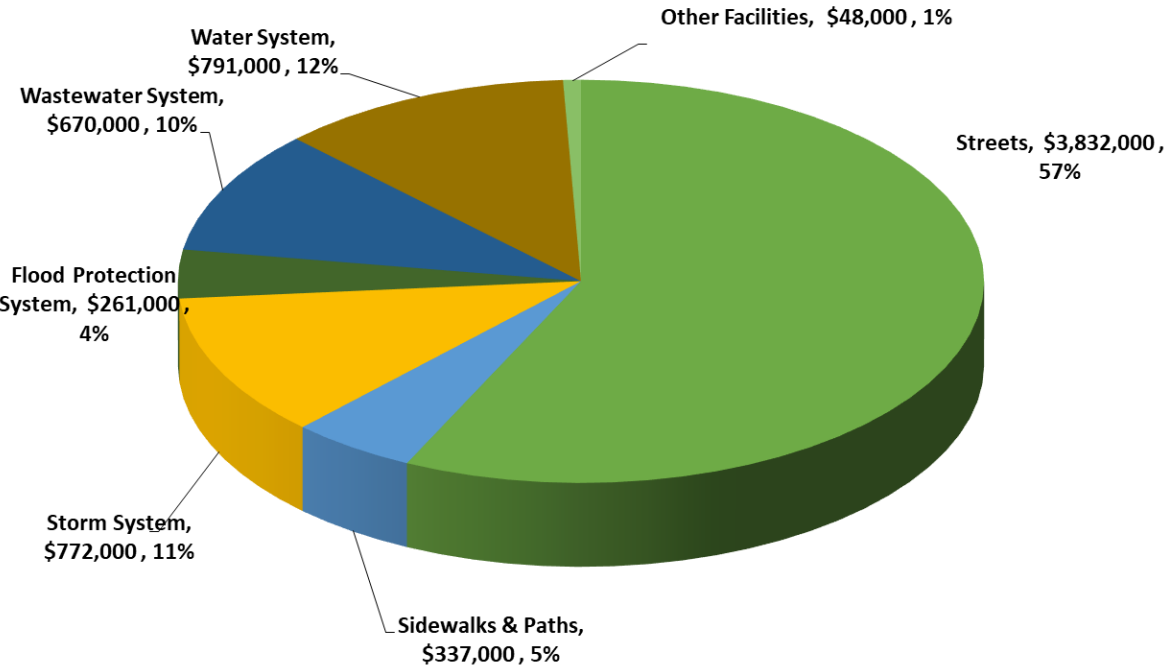
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CURRENT INFRASTRUCTURE INVENTORY

CURRENT YEAR INFRASTRUCTURE INVENTORY



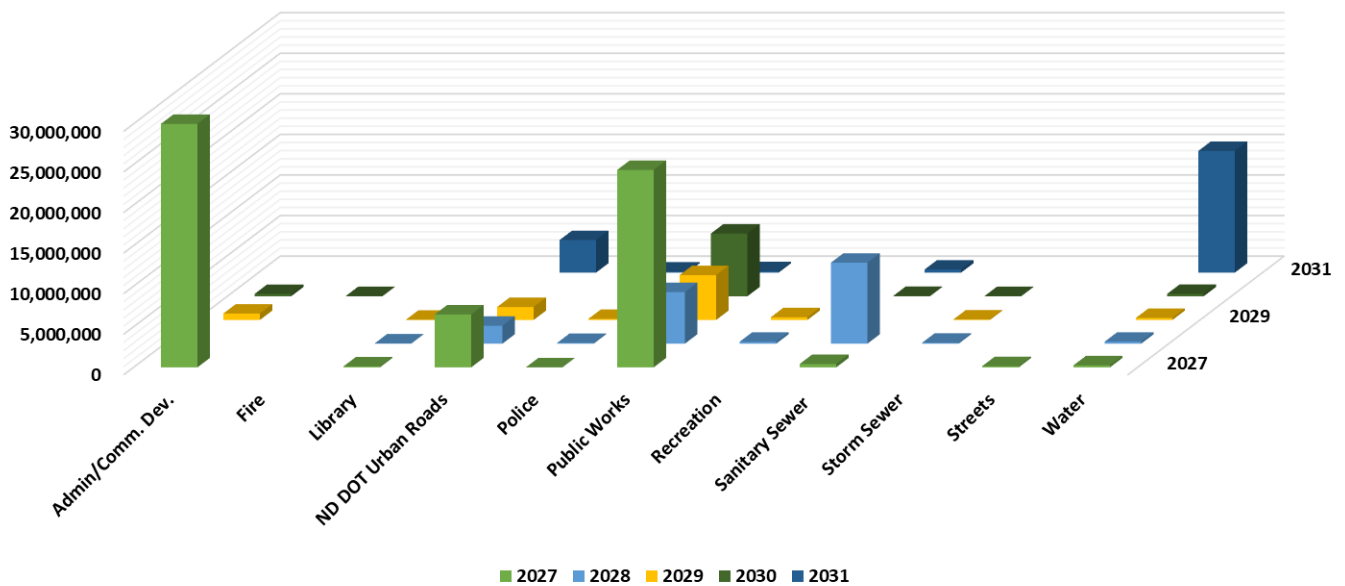
ANNUAL REPLACEMENT COST ESTIMATES



EXPENDITURE SUMMARY

Department	2027	2028	2029	2030	2031	Total
Admin/Comm. Dev.	30,000,000		796,537	296,470		31,093,007
Fire				42,500		42,500
Library	116,548	30,000	30,000			176,548
ND DOT Urban Roads	6,518,450	2,210,460	1,603,986		4,013,962	14,346,858
Police	8,500	101,348	140,000	70,000	140,000	459,848
Public Works	24,325,548	6,359,261	5,533,368	7,735,873	184,150	44,138,199
Recreation		239,071	346,886			585,957
Sanitary Sewer	420,000	9,979,000		60,000	385,000	10,844,000
Storm Sewer		120,000	70,000	40,000		230,000
Streets	150,456					150,456
Water	250,000	250,000	258,193	300,000	15,000,000	16,058,193
Expenditure Total	\$ 61,789,500	\$ 19,289,140	\$ 8,778,970	\$ 8,544,843	\$ 19,723,112	\$ 118,125,563

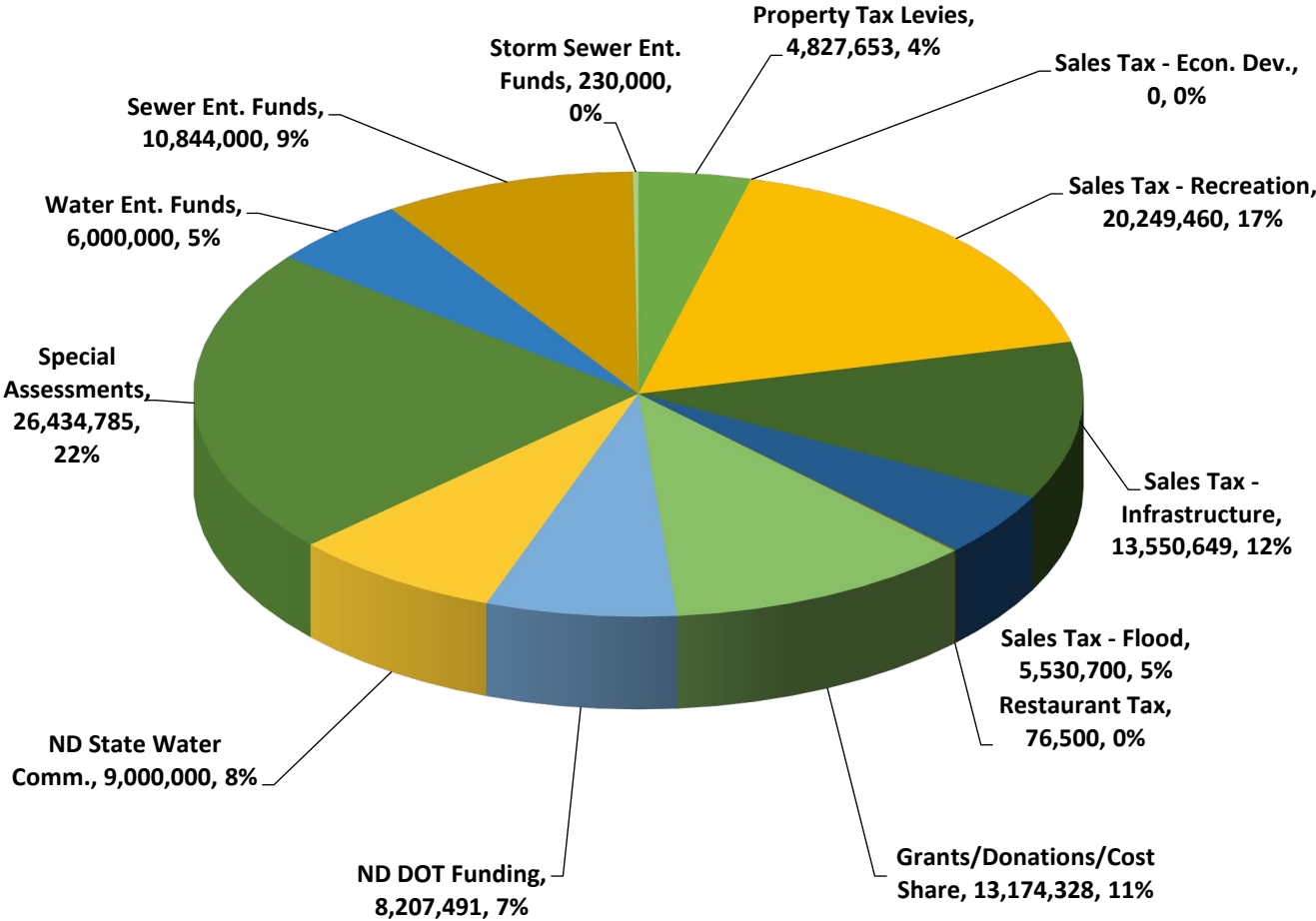
The projected expenditures are based on good faith estimates or recent bid pricing if available. Projects will be deferred to later years depending on funding resource availability. Projects coordinated with funding sources from outside agencies may have less flexibility in scheduling or deferral may result in the loss of funding participation. The currently projected five-year total of \$118,125,563 is \$30,217,163 (34%) more than the 2026 – 2030 adopted Capital Improvements Plan total of \$87,908,400. Increases are notable in the recreation and public works departments with the addition of the construction of an indoor recreation facility (proj. no. 595) +\$30,000,000 and the timing of the Legacy Lakes Phase 1 bidding and construction (proj. no. 435) +\$19,406,158.



SOURCE OF FUNDING SUMMARY

Source	2027	2028	2029	2030	2031	Total
Property Tax Levies	3,180,798	131,348	966,537	408,970	140,000	4,827,653
Sales Tax - Econ. Dev.						0
Sales Tax - Recreation	20,020,000	79690	96,886		52,884	20,249,460
Sales Tax - Infrastructure	3,708,957	3,429,630	3,012,127	2,908,626	491,309	13,550,649
Sales Tax - Flood	5,530,700					5,530,700
Restaurant Tax	25,500		25,500		25,500	76,500
Grants/Donations/Cost Share	10,809,000		250,000	2,009,562	105,766	13,174,328
ND DOT Funding	2,858,508	1,799,230	1,173,487		2,376,266	8,207,491
ND State Water Comm.					9,000,000	9,000,000
Special Assessments	15,236,039	3,750,242	3,184,432	3,117,685	1,146,387	26,434,785
Water Ent. Funds					6,000,000	6,000,000
Sewer Ent. Funds	420,000	9,979,000		60,000	385,000	10,844,000
Storm Sewer Ent. Funds		120,000	70,000	40,000		230,000
Expenditure Total	\$ 61,789,500	\$ 19,289,140	\$ 8,778,968	\$ 8,544,843	\$ 19,723,112	\$ 118,125,563

FUNDING SOURCES - ALL SOURCES

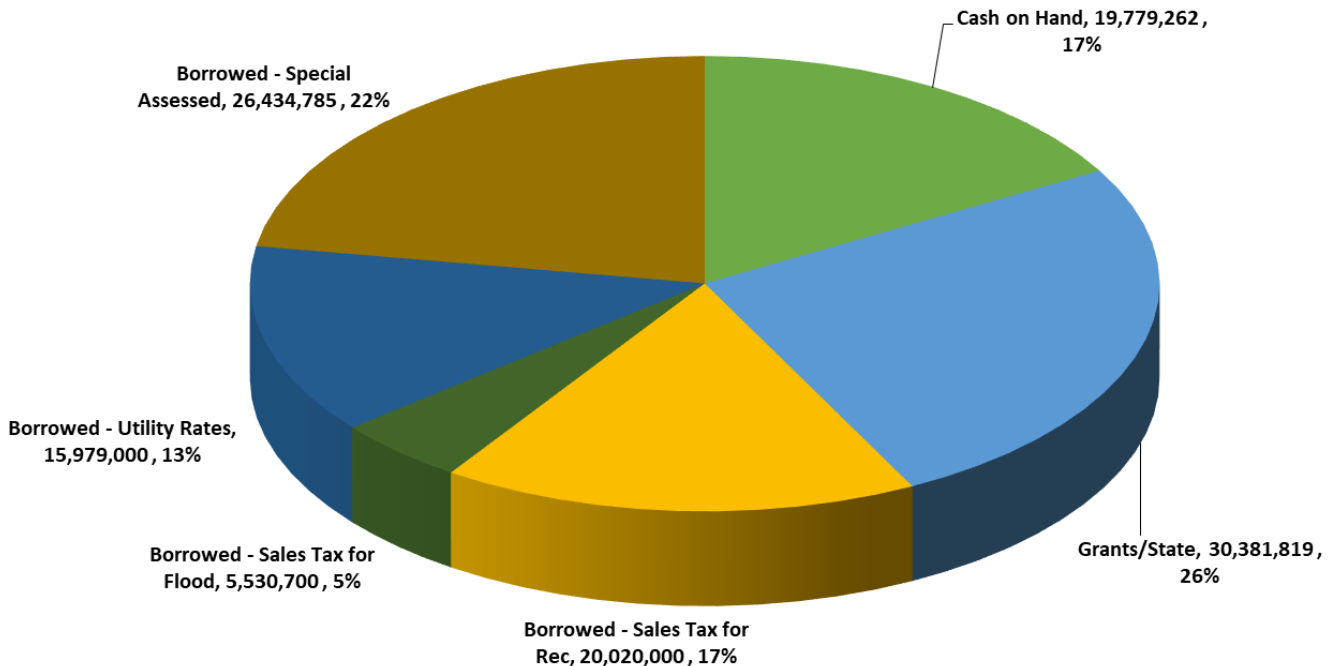


FINANCING METHODS

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. The proposed debt financing will increase long term indebtedness approximately \$67,964,485 less \$4,900,000 in annual debt service while increasing fixed assets \$118,125,563 less \$4,725,022 in projected depreciation expense; the projected change in net investment in capital assets will be +\$50,336,056 in addition to the city’s current net investment in capital assets of \$63,438,225. Increased revenues from utility rates will be required to meet the projected annual debt service attributed to water and wastewater treatment capital projects.

Financing Source	2027	2028	2029	2030	2031	Total
Cash on Hand	7,335,255	3,760,668	4,171,050	3,417,596	1,094,693	19,779,262
Grants/State	13,667,508	1,799,230	1,423,487	2,009,562	11,482,032	30,381,819
Borrowed - Sales Tax for Rec	20,020,000	0	0	0	0	20,020,000
Borrowed - Sales Tax for Flood	5,530,700	0	0	0	0	5,530,700
Borrowed - Utility Rates	0	9,979,000	0	0	6,000,000	15,979,000
Borrowed - Special Assessed	15,236,039	3,750,242	3,184,432	3,117,685	1,146,387	26,434,785
Total	\$ 61,789,500	\$ 19,289,140	\$ 8,778,969	\$ 8,544,841	\$ 19,723,110	\$ 118,125,563

FINANCING SOURCES TOTAL 2027 - 2031



PLAN ADOPTION

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 the Operating Budgets Section starting on page 67.

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 includes projects that are outside the five-year window illustrated in the plan, frequently described as long-range plans.

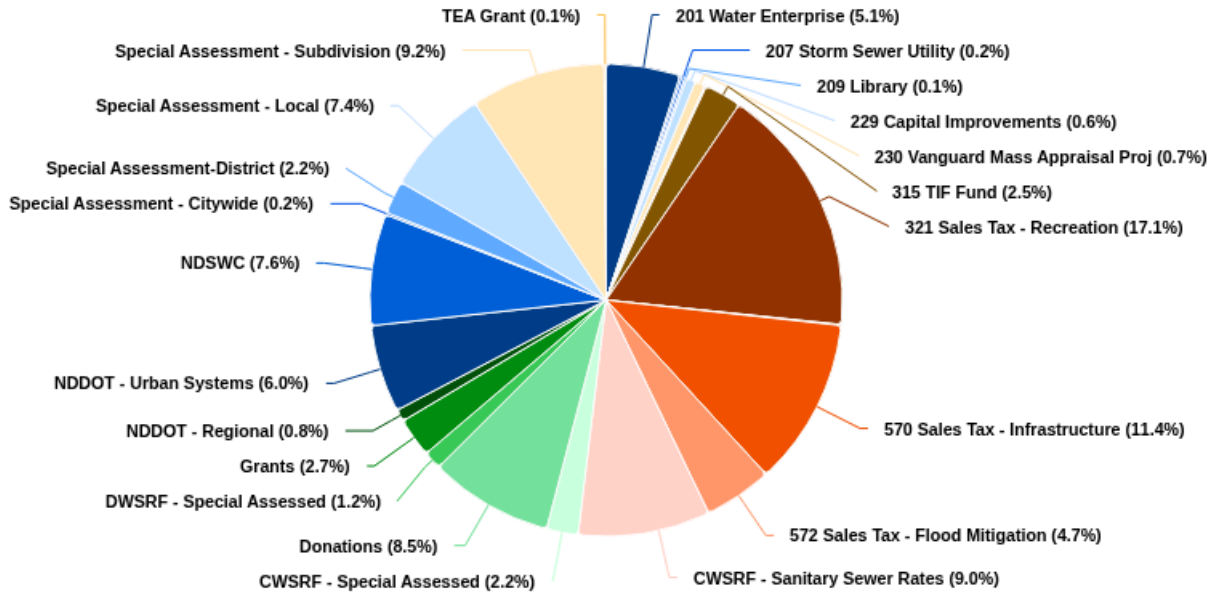
The target adoption date for the CIP is the second meeting in June. The plan will be posted to the city website for public review, presented at a council meeting in a public hearing format, and officially adopted by the council.

2027 through 2031
Capital Improvement Plan
Wahpeton, ND
Projects By Year

Project Name	Department	Project #	Priority	Project Cost
2027				
Sanitary Sewer Lift Station No. 4 Reconstruction	Sanitary Sewer	239	2	420,000
Flooring Replacement at Police Station	Police	413		8,500
Legacy Lakes Phase 1	Public Works	435	3	19,406,158
4th Street and 4th Avenue South Reconstruction	NDDOT Urban Roads	440	2	5,435,492
Dakota Avenue Sidewalk Repairs	Public Works	487	2	25,500
Dakota Avenue Concrete Repairs	NDDOT Urban Roads	530	2	1,082,958
Pave Floor Salt Sand Storage Shed	Public Works	560	3	55,750
400 Block Concrete Alley Rehab Between 5th & 6th	Streets	572	2	150,456
Replace all signal head and control panel hardware	Public Works	589	2	1,241,000
Sealcoat Bituminous Paths	Public Works	593	2	49,716
Recreation Center	Community/Economic Development	595	2	30,000,000
Lead Service Line Replacement	Water	596	1	250,000
Library Front Steps Repair/Replace	Library	601	1	91,548
Library Landscaping	Library	602	2	25,000
Cenex Frontage Road Reconstruction	Public Works	607	2	650,424
Westmore Avenue and 11th Street North Intersection Improvements	Public Works	616	2	2,897,000
2nd Street North Sidewalk Project	Public Works	617	3	0
Total for 2027				61,789,500
2028				
15th Ave. and 14th St. N. Reconstruction	Public Works	176	2	5,091,350
Waste Water Treatment Improvements - Lagoons	Sanitary Sewer	426	1	9,979,000
Town Center Square Parking Lot Reconstruction	Public Works	466	2	712,650
2nd & 7th Street North Mill & Overlay	NDDOT Urban Roads	511	1	2,210,460
Marked Police Patrol Vehicle	Police	562		70,000
Police Station Siding and Window Replacement	Police	564		31,348
1st Street North Shared Use Path Reconstruction	Recreation	565		239,071
Lead Service Line Replacement	Water	596	1	250,000
Library Upper Floor Plumbing Access Project	Library	603	3	30,000
Replace Storm Sewer Line Western Road and 210	Storm Sewer	608	2	120,000
7th Street North Street Reconstruction 2nd to 3rd Ave N	Public Works	609	1	555,261
Total for 2028				19,289,140
2029				
Cottonwood Court Reconstruction	Public Works	185	2	864,000
3rd St. S. Cul De Sac Reconstruct	Public Works	344	2	691,025
Dakota Avenue Sidewalk Repairs	Public Works	487	2	25,500
3rd Ave. and 5th St. S. Reconstruct	Public Works	488	2	3,952,843
City Drain 2 Cleaning Project	Storm Sewer	536	1	70,000
Marked Police Patrol Vehicle	Police	562		140,000
2nd Ave N, 4th Ave S, 6th St S Concrete Repairs	NDDOT Urban Roads	568	2	1,603,986
Hughes Drive Shared Use Path Reconstruct	Recreation	594	2	346,886
Lead Service Line Replacement	Water	596	1	258,193
Library Window Replacement Project	Library	604	3	30,000
Vanguard All Class Property Revaluation	Administration	606	2	796,537
Total for 2029				8,778,968
2030				
Southside Fire Station Concrete Apron Replacement	Fire	210	2	42,500

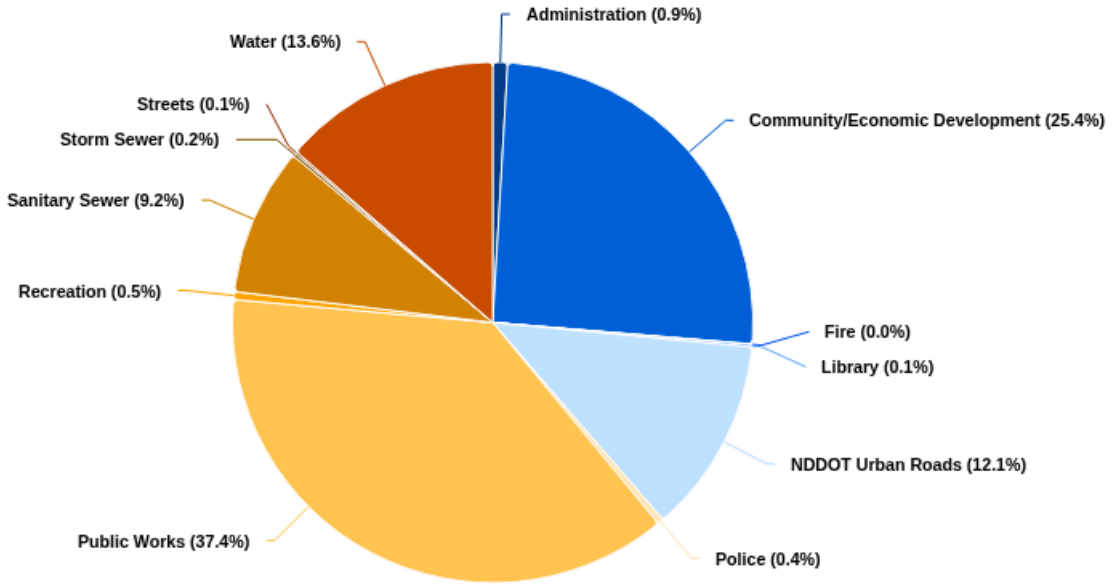
Project Name	Department	Project #	Priority	Project Cost
5th, 7th, & 8th St. S. and Fargo Ave. Reconstruct	<i>Public Works</i>	245	2	2,735,348
Sanitary Sewer LS No. 8 Pump	<i>Sanitary Sewer</i>	425	2	60,000
Senior Citizen Parking Lot Reconstruction	<i>Public Works</i>	464	3	183,425
6th St. S. Storm Sewer Lining Project	<i>Storm Sewer</i>	540	2	40,000
City Hall Parking Lot Improvements	<i>Administration</i>	561	3	296,470
Marked Police Patrol Vehicle	<i>Police</i>	562		70,000
15th Street North Concrete Pavement Repairs	<i>Public Works</i>	563	2	654,308
Westmore Avenue Reconstruct	<i>Public Works</i>	590	2	4,162,792
Lead Service Line Replacement	<i>Water</i>	596	1	300,000
Total for 2030				8,544,843
2031				
2nd St S. Reconstruction - Railroad Tracks to 7th Ave S	<i>NDDOT Urban Roads</i>	199	2	4,013,962
WTP Process Replacement & Redundancy Improvements	<i>Water</i>	209	3	15,000,000
Waste Water Cells 5 & 6 Discharge Channel Imp.	<i>Sanitary Sewer</i>	248	4	95,000
Shared Use Path 2nd Street North and South	<i>Public Works</i>	429	3	158,650
Dakota Avenue Sidewalk Repairs	<i>Public Works</i>	487	2	25,500
Marked Police Patrol Vehicle	<i>Police</i>	562		140,000
Lift Station 8 Forcemain Replacement	<i>Sanitary Sewer</i>	581	2	290,000
Total for 2031				19,723,112
GRAND TOTAL				118,125,563

2027 through 2031
Capital Improvement Plan
 Wahpeton, ND
Funding Source Summary



Source	2027	2028	2029	2030	2031	Total
201 Water Enterprise					6,000,000	6,000,000
202 Sewer Enterprise				60,000	95,000	155,000
207 Storm Sewer Utility		120,000	70,000	40,000		230,000
209 Library	116,548	30,000	30,000			176,548
229 Capital Improvements	8,500	101,348	140,000	366,470	140,000	756,318
230 Vanguard Mass Appraisal Proj			796,537			796,537
231 Fire Dept				42,500		42,500
233 Real Estate Levy	55,750					55,750
234 Street Maintenance	29,716					29,716
315 TIF Fund	3,000,000					3,000,000
321 Sales Tax - Recreation	20,020,000	79,690	96,886		52,884	20,249,460
393 1% Restaurant Tax	25,500		25,500		25,500	76,500
570 Sales Tax - Infrastructure	3,679,241	3,429,630	3,012,127	2,908,626	491,309	13,520,933
572 Sales Tax - Flood Mitigation	5,530,700					5,530,700
CWSRF - Sanitary Sewer Rates	420,000	9,979,000			290,000	10,689,000
CWSRF - Special Assessed	1,162,357			1,394,535		2,556,892
Donations	10,000,000					10,000,000
DWSRF - Special Assessed	774,904			686,861		1,461,765
Grants	809,000		250,000	2,009,562	105,766	3,174,328
NDDOT - Regional	974,663					974,663
NDDOT - Urban Systems	1,883,845	1,639,849	1,173,487		2,376,266	7,073,447
NDSWC					9,000,000	9,000,000
Special Assessment - Citywide				183,425		183,425
Special Assessment - District	2,022,880	633,956				2,656,836
Special Assessment - Local	400,440	3,116,286	3,184,432	852,864	1,146,387	8,700,409
Special Assessment - Subdivision	10,875,458					10,875,458
TEA Grant		159,381				159,381
GRAND TOTAL	61,789,500	19,289,140	8,778,968	8,544,843	19,723,112	118,125,563

2027 through 2031
Capital Improvement Plan
 Wahpeton, ND
Department Summary



Department	2027	2028	2029	2030	2031	Total
Administration			796,537	296,470		1,093,007
Community/Economic Development	30,000,000					30,000,000
Fire				42,500		42,500
Library	116,548	30,000	30,000			176,548
NDDOT Urban Roads	6,518,450	2,210,460	1,603,986		4,013,962	14,346,858
Police	8,500	101,348	140,000	70,000	140,000	459,848
Public Works	24,325,548	6,359,261	5,533,368	7,735,873	184,150	44,138,200
Recreation		239,071	346,886			585,957
Sanitary Sewer	420,000	9,979,000		60,000	385,000	10,844,000
Storm Sewer		120,000	70,000	40,000		230,000
Streets	150,456					150,456
Water	250,000	250,000	258,193	300,000	15,000,000	16,058,193
GRAND TOTAL	61,789,501	19,289,140	8,778,968	8,544,843	19,723,112	118,125,564

2027 through 2031
Capital Improvement Plan
Wahpeton, ND
Projects By Funding Source

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
201 Water Enterprise								
WTP Process Replacement & Redundancy Improvements	209	3					6,000,000	6,000,000
201 Water Enterprise Total			0	0	0	0	6,000,000	6,000,000
202 Sewer Enterprise								
Sanitary Sewer LS No. 8 Pump	425	2				60,000		60,000
Waste Water Cells 5 & 6 Discharge Channel Imp.	248	4					95,000	95,000
202 Sewer Enterprise Total			0	0	0	60,000	95,000	155,000
207 Storm Sewer Utility								
6th St. S. Storm Sewer Lining Project	540	2				40,000		40,000
City Drain 2 Cleaning Project	536	1			70,000			70,000
Replace Storm Sewer Line Western Road and 210	608	2		120,000				120,000
207 Storm Sewer Utility Total			0	120,000	70,000	40,000	0	230,000
209 Library								
Library Front Steps Repair/Replace	601	1	91,548					91,548
Library Landscaping	602	2	25,000					25,000
Library Upper Floor Plumbing Access Project	603	3		30,000				30,000
Library Window Replacement Project	604	3			30,000			30,000
209 Library Total			116,548	30,000	30,000	0	0	176,548
229 Capital Improvements								
City Hall Parking Lot Improvements	561	3				296,470		296,470
Flooring Replacement at Police Station	413		8,500					8,500
Marked Police Patrol Vehicle	562			70,000	140,000	70,000	140,000	420,000
Police Station Siding and Window Replacement	564			31,348				31,348
229 Capital Improvements Total			8,500	101,348	140,000	366,470	140,000	756,318
230 Vanguard Mass Appraisal Proj								
Vanguard All Class Property Revaluation	606	2			796,537			796,537
230 Vanguard Mass Appraisal Proj Total			0	0	796,537	0	0	796,537
231 Fire Dept								
Southside Fire Station Concrete Apron Replacement	210	2				42,500		42,500
231 Fire Dept Total			0	0	0	42,500	0	42,500

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
233 Real Estate Levy								
Pave Floor Salt Sand Storage Shed	560	3	55,750					55,750
233 Real Estate Levy Total			55,750	0	0	0	0	55,750
234 Street Maintenance								
Sealcoat Bituminous Paths	593	2	29,716					29,716
234 Street Maintenance Total			29,715	0	0	0	0	29,715
315 TIF Fund								
Legacy Lakes Phase 1	435	3	3,000,000					3,000,000
315 TIF Fund Total			3,000,000	0	0	0	0	3,000,000
321 Sales Tax - Recreation								
1st Street North Shared Use Path Reconstruction	565			79,690				79,690
Hughes Drive Shared Use Path Reconstruct	594	2			96,886			96,886
Recreation Center	595	2	20,000,000					20,000,000
Sealcoat Bituminous Paths	593	2	20,000					20,000
Shared Use Path 2nd Street North and South	429	3					52,884	52,884
321 Sales Tax - Recreation Total			20,020,000	79,690	96,885	0	52,884	20,249,459
393 1% Restaurant Tax								
Dakota Avenue Sidewalk Repairs	487	2	25,500		25,500		25,500	76,500
393 1% Restaurant Tax Total			25,500	0	25,500	0	25,500	76,500
570 Sales Tax - Infrastructure								
15th Ave. and 14th St. N. Reconstruction	176	2		2,545,675				2,545,675
15th Street North Concrete Pavement Repairs	563	2				327,154		327,154
2nd St S. Reconstruction - Railroad Tracks to 7th Ave S	199	2					491,309	491,309
3rd Ave. and 5th St. S. Reconstruct	488	2			1,976,422			1,976,422
3rd St. S. Cul De Sac Reconstruct	344	2			345,512			345,512
400 Block Concrete Alley Rehab Between 5th & 6th	572	2	75,228					75,228
4th Street and 4th Avenue South Reconstruction	440	2	1,614,386					1,614,386
5th, 7th, & 8th St. S. and Fargo Ave. Reconstruct	245	2				200,076		200,076
7th Street North Street Reconstruction 2nd to 3rd Ave N	609	1		277,630				277,630
Cenex Frontage Road Reconstruction	607	2	325,212					325,212
Cottonwood Court Reconstruction	185	2			432,000			432,000
Dakota Avenue Concrete Repairs	530	2	108,295					108,295
Lead Service Line Replacement	596	1	250,000	250,000	258,193	300,000		1,058,193
Replace all signal head and control panel hardware	589	2	432,000					432,000
Town Center Square Parking Lot Reconstruction	466	2		356,325				356,325
Westmore Avenue and 11th Street North Intersection Improvements	616	2	874,120					874,120

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Westmore Avenue Reconstruct	590	2				2,081,396		2,081,396
570 Sales Tax - Infrastructure Total			3,679,241	3,429,630	3,012,127	2,908,626	491,309	13,520,933

572 Sales Tax - Flood Mitigation

Legacy Lakes Phase 1	435	3	5,530,700					5,530,700
572 Sales Tax - Flood Mitigation Total			5,530,700	0	0	0	0	5,530,700

CWSRF - Sanitary Sewer Rates

Lift Station 8 Forcemain Replacement	581	2					290,000	290,000
Sanitary Sewer Lift Station No. 4 Reconstruction	239	2	420,000					420,000
Waste Water Treatment Improvements - Lagoons	426	1		9,979,000				9,979,000
CWSRF - Sanitary Sewer Rates Total			420,000	9,979,000	0	0	290,000	10,689,000

CWSRF - Special Assessed

4th Street and 4th Avenue South Reconstruction	440	2	1,162,357					1,162,357
Westmore Avenue Reconstruct	590	2				1,394,535		1,394,535
CWSRF - Special Assessed Total			1,162,357	0	0	1,394,535	0	2,556,892

Donations

Recreation Center	595	2	10,000,000					10,000,000
Donations Total			10,000,000	0	0	0	0	10,000,000

DWSRF - Special Assessed

4th Street and 4th Avenue South Reconstruction	440	2	774,904					774,904
Westmore Avenue Reconstruct	590	2				686,861		686,861
DWSRF - Special Assessed Total			774,904	0	0	686,861	0	1,461,765

Grants

5th, 7th, & 8th St. S. and Fargo Ave. Reconstruct	245	2				2,009,562		2,009,562
Hughes Drive Shared Use Path Reconstruct	594	2			250,000			250,000
Replace all signal head and control panel hardware	589	2	809,000					809,000
Shared Use Path 2nd Street North and South	429	3					105,766	105,766
Grants Total			809,000	0	250,000	2,009,562	105,766	3,174,328

NDDOT - Regional

Dakota Avenue Concrete Repairs	530	2	974,663					974,663
NDDOT - Regional Total			974,663	0	0	0	0	974,663

NDDOT - Urban Systems

2nd & 7th Street North Mill & Overlay	511	1		1,639,849				1,639,849
2nd Ave N, 4th Ave S, 6th St S Concrete Repairs	568	2			1,173,487			1,173,487

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
2nd St S. Reconstruction - Railroad Tracks to 7th Ave S	199	2					2,376,266	2,376,266
4th Street and 4th Avenue South Reconstruction	440	2	1,883,845					1,883,845
NDDOT - Urban Systems Total			1,883,845	1,639,849	1,173,487	0	2,376,266	7,073,447

NDSWC								
WTP Process Replacement & Redundancy Improvements	209	3					9,000,000	9,000,000
NDSWC Total			0	0	0	0	9,000,000	9,000,000

Special Assessment - Citywide								
Senior Citizen Parking Lot Reconstruction	464	3				183,425		183,425
Special Assessment - Citywide Total			0	0	0	183,425	0	183,425

Special Assessment-District								
7th Street North Street Reconstruction 2nd to 3rd Ave N	609	1		277,631				277,631
Town Center Square Parking Lot Reconstruction	466	2		356,325				356,325
Westmore Avenue and 11th Street North Intersection Improvements	616	2	2,022,880					2,022,880
Special Assessment-District Total			2,022,880	633,956	0	0	0	2,656,836

Special Assessment - Local								
15th Ave. and 14th St. N. Reconstruction	176	2		2,545,675				2,545,675
15th Street North Concrete Pavement Repairs	563	2				327,154		327,154
2nd & 7th Street North Mill & Overlay	511	1		570,611				570,611
2nd Ave N, 4th Ave S, 6th St S Concrete Repairs	568	2			430,498			430,498
2nd St S. Reconstruction - Railroad Tracks to 7th Ave S	199	2				1,146,387		1,146,387
3rd Ave. and 5th St. S. Reconstruct	488	2			1,976,421			1,976,421
3rd St. S. Cul De Sac Reconstruct	344	2			345,513			345,513
400 Block Concrete Alley Rehab Between 5th & 6th	572	2	75,228					75,228
5th, 7th, & 8th St. S. and Fargo Ave. Reconstruct	245	2				525,710		525,710
Cenex Frontage Road Reconstruction	607	2	325,212					325,212
Cottonwood Court Reconstruction	185	2			432,000			432,000
Special Assessment - Local Total			400,440	3,116,286	3,184,432	852,864	1,146,387	8,700,409

Special Assessment - Subdivision								
Legacy Lakes Phase 1	435	3	10,875,458					10,875,458
Special Assessment - Subdivision Total			10,875,457	0	0	0	0	10,875,457

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
TEA Grant								
1st Street North Shared Use Path Reconstruction	565			159,381				159,381
	TEA Grant Total		0	159,381	0	0	0	159,381
	GRAND TOTAL		61,789,500	19,289,140	8,778,968	8,544,843	19,723,112	118,125,563

Capital Improvement Plan

Wahpeton, ND

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

Total Project Cost	\$5,091,350	Department	Public Works
Type	Renewal	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	50 years	Last Revised	4/25/2023
Debt Financed	Yes		

Description

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. A 15" storm sewer is proposed to be extended east of 14th Street with catch basins for another collection point on 15th Avenue. 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. The 14th Street North portion includes total reconstruction of the 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 consists 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. The old CMP storm sewer will be replaced with RCP. Upsize the storm sewer between 15th and 16th Ave N with 48" RCP. Replacing the water and sewer mains and services adds approximately \$435,771.00 to project cost. 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.

Justification

Street section was identified as needing reconstruction in the pavement assessment 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. 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. Consequence of no action will result in the streets continuing to deteriorate and not feasible 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.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	4,242,792	0	0	0	4,242,792	0
	Professional Services	0	848,558	0	0	0	848,558	
	Total	0	5,091,350	0	0	0	5,091,350	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Special Assessment - Local	0	2,545,675	0	0	0	2,545,675	0
	570 Sales Tax - Infrastructure	0	2,545,675	0	0	0	2,545,675	
	Total	0	5,091,350	0	0	0	5,091,350	

Capital Improvement Plan

Wahpeton, ND

Project # 185
Project Name Cottonwood Court Reconstruction

Total Project Cost	\$864,000	Department	Public Works
Type	Renewal	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	50 years	Last Revised	3/28/23
Debt Financed	Yes		

Description

Total reconstruction of street portion of Cottonwood Court. The project to 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 1/28/2013. 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). Consequences of no action include continued deterioration and surface degradation, ultimately it will become a gravel street.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	720,000	0	0	720,000	0
	Professional Services	0	0	144,000	0	0	144,000	
	Total	0	0	864,000	0	0	864,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Special Assessment - Local	0	0	432,000	0	0	432,000	0
	570 Sales Tax - Infrastructure	0	0	432,000	0	0	432,000	
	Total	0	0	864,000	0	0	864,000	

Capital Improvement Plan

Wahpeton, ND

Project # 199
Project Name 2nd St S. Reconstruction - Railroad Tracks to 7th Ave S

Total Project Cost	\$4,013,962	Department	NDDOT Urban Roads
Type	Renewal	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	30 years	Last Revised	5/28/08
Debt Financed	Yes		

Description

Reconstruct 2,050 ft. of street including curb and gutter, edge drains, bituminous pavement, street lights, replacement of storm inlets and storm sewer, and replacement, repair, or installation of sidewalks. Replace water and sewer service lines to edge of ROW. Cost estimate assumes water and sewer mains are replaced full length of project. Need master plan for systems completed prior to final construction plans preparation. Cost estimate based on 4th Street and 4th Avenue South Reconstruction Project. This street has a number of lead service lines that will need to be replaced full length. Urban funding base on 80% of eligible costs.

Costs broken down as follows.

Street and Storm Items (Urban Road Items): Total Cost \$2,970,332 Urban Road Funding: \$2,376,266 City Share \$594,066

Water and Sanitary Sewer Items (City Responsibility): \$1,043,630

Sanitary Sewer and Water Items:

Justification

Pavement has reached end of useful life, bituminous pavement is heavily cracked, and gutter drainage is poor. Intersections have abrupt grade changes and ride is poor. ADT's are 2,200 - 2,300 (2004). Sanitary sewer flows are excessive south of Dakota during wet weather; additional capacity and/or I/I reduction measures are needed. Sewer service lines are a major contributor to excessive I/I. Many water service lines are lead and are required by code to be replaced rather than repaired when they fail. Consequence of doing nothing is streets continue to deteriorate and no longer feasible to patch. This area is a known contributor to I/I in sanitary sewer lines during large rain events.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	0	3,211,170	3,211,170	0
	Professional Services	0	0	0	0	802,792	802,792	
	Total	0	0	0	0	4,013,962	4,013,962	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	NDDOT - Urban Systems	0	0	0	0	2,376,266	2,376,266	0
	Special Assessment - Local	0	0	0	0	1,146,387	1,146,387	
	570 Sales Tax - Infrastructure	0	0	0	0	491,309	491,309	
	Total	0	0	0	0	4,013,962	4,013,962	

Capital Improvement Plan

Wahpeton, ND

Project # 209
Project Name WTP Process Replacement & Redundancy Improvements

Total Project Cost	\$15,000,000	Department	Water
Type	Improvement	Category	Infrastructure
Priority	3 Important	Status	Active
Useful Life	30 years	Last Revised	3/31/2023
Debt Financed	Yes		

Description

Expansion to the wter treatment 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 a variable frequency drive (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 cells. 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 is dependent on grant funds from the ND 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.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	0	11,800,000	11,800,000	0
	Professional Services	0	0	0	0	2,700,000	2,700,000	
	Contingency	0	0	0	0	500,000	500,000	
	Total	0	0	0	0	15,000,000	15,000,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	NDSWC	0	0	0	0	9,000,000	9,000,000	0
	201 Water Enterprise	0	0	0	0	6,000,000	6,000,000	
	Total	0	0	0	0	15,000,000	15,000,000	

Capital Improvement Plan

Wahpeton, ND

Project # 210
Project Name Southside Fire Station Concrete Apron Replacement

Total Project Cost	\$42,500	Department	Fire
Type	Maintenance	Category	Buildings
Priority	2 Very Important	Status	Active
Useful Life	30 years	Last Revised	5/29/20
Debt Financed	No		

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.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	42,500	0	42,500	0
	Total	0	0	0	42,500	0	42,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	231 Fire Dept	0	0	0	42,500	0	42,500	0
	Total	0	0	0	42,500	0	42,500	

Capital Improvement Plan

Wahpeton, ND

Project # 239
Project Name Sanitary Sewer Lift Station No. 4 Reconstruction

Total Project Cost	\$420,000	Department	Sanitary Sewer
Type	Renewal	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	30 years	Last Revised	5/25/22
Debt Financed	Yes		

Description

Construct new sanitary lift station 4 just to the west of existing lift station 4. Sanitary lift station 4 is located near the Wahpeton High School at the intersection of Westmore Avenue and 11th Street North. The new lift station will consist of an 8 foot diameter wet well approximately 28 feet deep and new valve vault manhole. Pumps and control panel salvaged from old sanitary lift station 3 are proposed to be used for the new lift station 4. Locating the new lift station to the west of the existing lift station 4 will allow the existing lift station to stay in service while new lift station is being constructed. This will save money on bypass pumping.

The existing wet well and steel drywell are proposed to be removed to a depth of eight feet and then fill the cans with clay. This project is proposed to be constructed with the Westmore Avenue Intersection Improvements Project.

Justification

Existing metal station is at end of its useful life, is heavily corroded, has been repaired several times, and leaks groundwater. Station dry well 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 machined. 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.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	350,000	0	0	0	0	350,000	0
	Professional Services	70,000	0	0	0	0	70,000	
	Total	420,000	0	0	0	0	420,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	CWSRF - Sanitary Sewer Rates	420,000	0	0	0	0	420,000	0
	Total	420,000	0	0	0	0	420,000	

Capital Improvement Plan

Wahpeton, ND

Project # 245
Project Name 5th, 7th, & 8th St. S. and Fargo Ave. Reconstruct

Total Project Cost	\$2,735,348	Department	Public Works
Type	Improvement	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	30 years	Last Revised	3/25/2024
Debt Financed	Yes		

Description

Complete reconstruction of 7th & 8th Street South between Dakota Avenue and Fargo Avenue. Replace curb, sidewalk, edge mill and overlay along 5th Street S. from Dakota Avenue to railroad tracks. Reconstruction of Fargo Avenue from 8th Street to 9th Street. Description of each segment is listed below: 5th Street S. from Dakota Ave. to the railroad tracks: New curb and gutter, subgrade preparation, geotextile fabric, edge drains, aggregate base course, and 5.5 inches of bituminous pavement. Also replace existing 6 inch water main. This watermain has no services off from it, look at funding with water fund.

7th Street S. from Dakota Ave. to Fargo Ave.: New curb and gutter, subgrade preparation, geotextile fabric, edge drains, aggregate base course, and 5.5 inches of bituminous pavement. Extend 6 inch watermain to Fargo Ave. to service Three Rivers Decorating and Snap Fitness. Replace the 8 Inch sanitary sewer Line.

8th St. S. from Dakota Ave. to the railroad tracks: New curb and gutter, subgrade preparation, geotextile fabric, edge drains, aggregate base course, and 5.5 inches of bituminous pavement. Also replace existing 12 inch water main. This watermain has no services off from it, look at funding with water fund.

Fargo Ave. from 8th St. to 9th St.: Replace the existing bituminous alley with 15' wide concrete alley. Parking area on south side of alley is planned with crushed concrete to help keep costs down. Consideration should be given to extending storm sewer to Fargo Ave. to pick up additional storm water. Consideration should also be given to extending sanitary sewer from Dakota Ave. to Fargo Ave. for lot development/connection to city sewer and water. A grant application was submitted in 2023 through the State of North Dakota's Flex Fund. In the grant application 80% of Street and Storm Sewer Costs were submitted for funding. We were not selected for grant. City will continue to apply for grant funds for these streets.

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 5th, 7th, and 8th Streets is in poor condition. This section of 8th St. was completely overlaid by city crews in 2012. Pavement is again breaking apart. There is a history of sanitary sewer line repairs on 7th Street in the last seven years. Consequence of doing nothing is streets continue to deteriorate and are no longer feasible to patch.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	2,260,618	0	2,260,618	0
	Professional Services	0	0	0	474,730	0	474,730	
	Total	0	0	0	2,735,348	0	2,735,348	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Grants	0	0	0	2,009,562	0	2,009,562	0
	Special Assessment - Local	0	0	0	525,710	0	525,710	
	570 Sales Tax - Infrastructure	0	0	0	200,076	0	200,076	
	Total	0	0	0	2,735,348	0	2,735,348	

Capital Improvement Plan

Wahpeton, ND

Project # 248
Project Name Waste Water Cells 5 & 6 Discharge Channel Imp.

Total Project Cost	\$95,000	Department	Sanitary Sewer
Type	Improvement	Category	Infrastructure
Priority	4 Less Important	Status	Active
Useful Life	50 years	Last Revised	3/31/2023
Debt Financed	Yes		

Description

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)

Justification

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 the terrain continues to be challenging to mow due to steep slopes. It is a safety concern.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	0	95,000	95,000	0
	Total	0	0	0	0	95,000	95,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	202 Sewer Enterprise	0	0	0	0	95,000	95,000	0
	Total	0	0	0	0	95,000	95,000	

Capital Improvement Plan

Wahpeton, ND

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

Total Project Cost	\$691,025	Department	Public Works
Type	Improvement	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	30 years	Last Revised	5/31/24
Debt Financed	Yes		

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

Street section was identified as needing reconstruction in the pavement assessment completed in 2014. There are moderate to severe longitudinal and transverse cracks in the pavement section. Many areas show severe alligator cracking. Much of the curb and gutter is in poor condition. The pavement has reached the end of its useful life. Project scheduling will be coordinated with a larger project. May consider planning with CIP Proj. No. 486 4th Avenue North Cul de Sac and CIP Proj. No. 185 Cottonwood Court. Consequence of doing nothing is streets continue to deteriorate and no longer feasible to patch.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	575,854	0	0	575,854	0
	Professional Services	0	0	115,171	0	0	115,171	
	Total	0	0	691,025	0	0	691,025	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Special Assessment - Local	0	0	345,513	0	0	345,513	0
	570 Sales Tax - Infrastructure	0	0	345,512	0	0	345,512	
	Total	0	0	691,025	0	0	691,025	

Capital Improvement Plan

Wahpeton, ND

Project # 413
Project Name Flooring Replacement at Police Station

Total Project Cost	\$8,500	Department	Police
Type	Renewal	Category	Buildings
Priority	n/a	Status	Active
Useful Life	15 years	Last Revised	5/31/24

Description

Remove and replace worn floor coverings at Police Station. New flooring is proposed to be tile or linoleum for cleaning and sanitary purposes. Rooms proposed for new flooring include multi purpose room, break room, and bathroom.

Justification

Floor coverings are worn, seams are exposed in some areas. Age and condition are detriments to air quality and general building maintenance. The current carpeting/flooring, is original to the building and beyond its useful life. Tile or vinyl flooring is recommended for long term durability and maintenance.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	8,500	0	0	0	0	8,500	0
	Total	8,500	0	0	0	0	8,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	8,500	0	0	0	0	8,500	0
	Total	8,500	0	0	0	0	8,500	

Capital Improvement Plan

Wahpeton, ND

Project # 425
Project Name Sanitary Sewer LS No. 8 Pump

Total Project Cost	\$60,000	Contact	Public Works Director
Department	Sanitary Sewer	Type	Renewal
Category	Infrastructure	Priority	2 Very Important
Status	Active	Useful Life	25 years
Last Revised	5/13/2024		

Description

Replace 2 pumps in sanitary sewer lift station No. 8 (located at 21st Ave. N. adjacent to Bobcat/Doosan building) Project to be coordinated with any sanitary sewer development in Legacy Lakes 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, capacity and dependability.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	0	0	60,000	0	60,000	0
	Total	0	0	0	60,000	0	60,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	202 Sewer Enterprise	0	0	0	60,000	0	60,000	0
	Total	0	0	0	60,000	0	60,000	

Capital Improvement Plan

Wahpeton, ND

Project # 426
Project Name Waste Water Treatment Improvements - Lagoons

Total Project Cost	\$9,979,000	Department	Sanitary Sewer
Type	Improvement	Category	Infrastructure
Priority	1 Urgent	Status	Active
Useful Life	25 years	Last Revised	4/2/2024
Debt Financed	Yes		

Description

Implementation of the Wahpeton Facility Plan and Odor Control Assessment prepared by Apex and Interstate Engineering, Inc. Recommended upgrades anticipated from the plan and assessment include: 1. Addition of a headworks integrated treatment system to perform initial screening and debris removal from influent flows into lagoon cell no. 1. 2. Addition of an Additional Aerated Pond adjacent to cell no. 1. This cell will be constructed in a portion of existing Cell #2. 3. Replace the existing fine bubble diffuser with a coarse bubble diffuser system. New larger blowers will be needed with a new blower building. The blowers will have variable frequency drives and will be controlled by readings from a D.O. Sensor. Aeration is a key element in an aerobic treatment environment and directly impacts the number of days waste water must be retained to meet effluent discharge requirements.

Justification

The current aeration system is at its design capacity. The study showed that the current aeration system does not keep the pond adequately mixed. Rags on the diffusers has been an issue from the day the aeration system was installed. In 2016 City staff replaced all the diffusers in the pond. There were 96 additional ballast blocks in the bottom of pond 1 that were removed and stockpiled by the blower building. All of these ballast blocks have been used. The current aeration system was designed for 50% BOD removal in pond 1. The new system will be designed for 80% BOD removal. This will keep the downstream ponds from being overloaded and decrease amount of detention time required in the finishing ponds. Projects that improve waste water treatment infrastructure can increase operating efficiency, increase economic development opportunities and improve environmental reliability and compliance. Mitigation of waste water odors is a community wide quality of life concern. Consequence of doing nothing is the continuation of high maintenance costs, longer retention periods, and more days of poor air quality attributed to municipal waste water treatment.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	8,316,000	0	0	0	8,316,000	0
	Professional Services	0	1,663,000	0	0	0	1,663,000	
	Total	0	9,979,000	0	0	0	9,979,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	CWSRF - Sanitary Sewer Rates	0	9,979,000	0	0	0	9,979,000	0
	Total	0	9,979,000	0	0	0	9,979,000	

Capital Improvement Plan

Wahpeton, ND

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

Total Project Cost	\$158,650	Department	Public Works
Type	Community Development	Category	Infrastructure
Priority	3 Important	Status	Active
Useful Life	30 years	Last Revised	4/28/2021

Description

Proposed shared use path to connect the paths along the levy on the north and south sides of Dakota Avenue. The proposed route extends west on 3rd Avenue S., to 2nd Street, to Dakota Avenue. Estimated costs were based on per foot costs of \$133 per foot, length is 950 lineal feet. Coordinate with 2nd Street South Reconstruction Project.

Justification

Signs currently route users to the alley north of 3rd Avenue South. Project will locate the pathway in the front yard right of way. Connectivity of the existing sidewalks and shared use paths in the area will provide improved pedestrian access to the levy shared use path. Sidewalks, shared use paths and pedestrian connectivity are highly rated quality of life amenities. The ND Dept. of Transportation may provide grant funding for this project via the Transportation Alternatives Program referred to as TAP grants. Implementation will be dependent on successful grant funding. Consequence of doing nothing is the current dead end of the path near the railroad tracks will remain as a potential safety hazard.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	0	132,208	132,208	0
	Professional Services	0	0	0	0	26,442	26,442	
	Total	0	0	0	0	158,650	158,650	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Grants	0	0	0	0	105,766	105,766	0
	321 Sales Tax - Recreation	0	0	0	0	52,884	52,884	
	Total	0	0	0	0	158,650	158,650	

Capital Improvement Plan

Wahpeton, ND

Project # 435
Project Name Legacy Lakes Phase 1

Total Project Cost	\$19,406,158	Department	Public Works
Type	Community Development	Category	Infrastructure
Priority	3 Important	Status	Active
Useful Life	30 years	Last Revised	3/30/2022

Description

The Richland County JPA owns 138 acres of undeveloped agricultural land south of 16th Avenue North. The development consists of a mix of residential and commercial lots. 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 two phases. This first phase starts at 16th Avenue North and extends south to the dog road. Phase I includes the following: 1,000 lineal feet of Collector Street 1,750 lineal feet of 10' wide bituminous pathway The water distribution system includes 1,200 lineal feet of 12" PVC watermain. The water main is planned to connect to a 12" stub on south side of 16th Avenue North at 19th St. Stormwater detention ponds are planned with Phase I. A storm water lift station will need to be installed to convey the water from storm water ponds to Drain 1 on south side of 16th Avenue North. Storm sewer collection and conveyance includes 700 lf of 30" and 48" trunk storm sewer. The fill excavated from the ponds will be used to raise the elevation of the streets and lots. The north 88 acres are currently included in the 2006-1 Tax Increment Financing District (TIF). TIF funds are proposed to be used to help pay for infrastructure as long as there are TIF funds generated from project.

Justification

The proposed project will add commercial and residential land development opportunities as referenced in the 2030 Comprehensive Plan for Commercial Property and the Westside Master Plan. The 2006-1 TIF District may provide financing resources based on the value of commercial development. The district will expire in 2031 (25 years after designation) per NDCC 40-58-20.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	14,363,737	0	0	0	0	14,363,737	0
	Professional Services	2,922,052	0	0	0	0	2,922,052	
	Contingency	1,436,738	0	0	0	0	1,436,738	
	Administration & Legal	683,631	0	0	0	0	683,631	
	Total	19,406,157	0	0	0	0	19,406,157	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Special Assessment - Subdivision	10,875,458	0	0	0	0	10,875,458	0
	572 Sales Tax - Flood Mitigation	5,530,700	0	0	0	0	5,530,700	
	315 TIF Fund	3,000,000	0	0	0	0	3,000,000	
	Total	19,406,157	0	0	0	0	19,406,157	

Budget Impact

fund 320 - includes the fill material and shared use path. fund 315 is the source of funding contingent upon a project producing a sufficient tax increment.

Capital Improvement Plan

Wahpeton, ND

Project # 440
Project Name 4th Street and 4th Avenue South Reconstruction

Total Project Cost	\$5,435,492	Department	NDDOT Urban Roads
Type	Improvement	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	30 years	Last Revised	1/30/2020
Debt Financed	Yes		

Description

Reconstruction of 4th Avenue South from 3rd Street to 6th Street and 4th Street South from Railroad Tracks to 7th Avenue South. Reconstruction of 4th Street to include new bituminous street, sidewalk, storm sewer, water, and sanitary sewer. 4th Avenue South would include new street and new catch basin inlets. There are no sanitary sewer or watermains in this stretch of 4th Avenue South. New sidewalk proposed on the south side of the street for entire length. New sidewalk on north side of street from 5th Street to 6th Street. 4th Street South from Railroad Tracks to 4th Avenue South and 4th Avenue South from 4th Street to 6th Street are on Urban Roads Program. 4th Street South from 4th Avenue to 7th Avenue South and 4th Avenue South between 3rd and 4th Street is proposed to be funded with SRF loan money.

Justification

Pavement and curb and gutter have reached the end of their useful life. The sanitary sewer system is VCP. There is likely lead water service lines that will be replaced. Consequence of doing nothing is streets continue to deteriorate and no longer feasible to patch.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	4,529,577	0	0	0	0	4,529,577	0
	Professional Services	905,915	0	0	0	0	905,915	
	Total	5,435,492	0	0	0	0	5,435,492	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	NDDOT - Urban Systems	1,883,845	0	0	0	0	1,883,845	0
	570 Sales Tax - Infrastructure	1,614,386	0	0	0	0	1,614,386	
	CWSRF - Special Assessed	1,162,357	0	0	0	0	1,162,357	
	DWSRF - Special Assessed	774,904	0	0	0	0	774,904	
	Total	5,435,492	0	0	0	0	5,435,492	

Capital Improvement Plan

Wahpeton, ND

Project # 464
Project Name Senior Citizen Parking Lot Reconstruction

Total Project Cost	\$183,425	Department	Public Works
Type	Renewal	Category	Infrastructure
Priority	3 Important	Status	Active
Useful Life	30 years	Last Revised	3/31/2022

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" of bituminous pavement. Need to review if storm lead and catch basin 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 on 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, the city 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 city owned portion of the parking lot with Red River Human Services. Parking Lot currently being maintained as gravel parking lot.

Justification

The existing bituminous parking lot is beyond the point of rehabilitation. 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.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	183,425	0	183,425	0
	Total	0	0	0	183,425	0	183,425	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Special Assessment - Citywide	0	0	0	183,425	0	183,425	0
	Total	0	0	0	183,425	0	183,425	

Capital Improvement Plan

Wahpeton, ND

Project # 466
Project Name Town Center Square Parking Lot Reconstruction

Total Project Cost	\$712,650	Department	Public Works
Type	Renewal	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	30 years	Last Revised	3/26/2023
Debt Financed	Yes		

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" bituminous pavement, and striping of parking lot. Also includes the removal and replacement of the raised islands. Necessary drainage improvements to be included. The water main feeding Town Center Square is 3" cast iron and will be replaced. Sanitary sewer line should be televised, lined or replaced. Estimate includes replacement of sanitary sewer line. Finding temporary parking for vehicles during construction will be a challenge. Opinion of Probable Cost updated by Interstate Engineering Feb. 2023 IEI Proj. No. ER23-00-032

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 the city. 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.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	572,965	0	0	0	572,965	0
	Professional Services	0	139,685	0	0	0	139,685	
	Total	0	712,650	0	0	0	712,650	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	570 Sales Tax - Infrastructure	0	356,325	0	0	0	356,325	0
	Special Assessment-District	0	356,325	0	0	0	356,325	
	Total	0	712,650	0	0	0	712,650	

Capital Improvement Plan

Wahpeton, ND

Project # 487
Project Name Dakota Avenue Sidewalk Repairs

Total Project Cost	\$127,500	Department	Public Works
Type	Renewal	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	30 years	Last Revised	5/31/24
Debt Financed	No		

Description

Remove and replace displaced concrete sidewalk panels. 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. A placeholder was inserted for 2025. Additional segments to be considered as needed.

Justification

Displacements of 1" or greater may result in a tripping hazard for pedestrians. Similar project completed in 2021. Consequence of no action is continued displacement of existing concrete sidewalk.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
51,000	Construction	25,500	0	25,500	0	25,500	76,500	0
	Total	25,500	0	25,500	0	25,500	76,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
51,000	393 1% Restaurant Tax	25,500	0	25,500	0	25,500	76,500	0
	Total	25,500	0	25,500	0	25,500	76,500	

Capital Improvement Plan

Wahpeton, ND

Project # 488
Project Name 3rd Ave. and 5th St. S. Reconstruct

Total Project Cost	\$3,952,843	Department	Public Works
Type	Renewal	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	30 years	Last Revised	3/29/2022
Debt Financed	Yes		

Description

Reconstruction of 3rd Ave. South from 2nd St. to 6th St. Reconstruction of 5th St. South from the railroad tracks to 3rd Ave. South. Reconstruction of 3rd Street South from the Railroad Tracks to 3rd Avenue South New street to match the existing width of the street at 28 '. Street to include geotextile fabric, 12" of aggregate base/salvaged base course, 5.5 " of bituminous pavement, curb and gutter, and replacement of concrete driveways to the right of way. 3rd Ave. South section to include new sidewalk on south side of street from 5th St. to 6th St. There is new sidewalk already in place along the Community Center. The north side of the street will include new sidewalk for the section. The 5th St. section will include new sidewalk on both sides of the street. Current estimate has new water and sanitary sewer mains and services lines. There is not much storm sewer on the project, just inlets at the 4th and 5th Street intersections of 3rd Avenue South. The storm sewer mains are on 4th and 5th Street and start at 3rd Avenue South, so this is the shallow end of the system. Due to lack of cover it is unlikely we will be able to extend storm sewer farther into the blocks. Prices updated with 2022 unit prices.

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. Utilities were installed in the 1960's. Plan to televiser the sanitary sewer, but most likely replace the utilities with new. Consequence of doing nothing is streets continue to deteriorate, making it not feasible to continue to patch. The sanitary sewer main on 3rd Avenue South is a main trunk line for the south side of town.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	2,543,170	0	0	2,543,170	0
	Professional Services	0	0	969,150	0	0	969,150	
	Contingency	0	0	440,523	0	0	440,523	
	Total	0	0	3,952,843	0	0	3,952,843	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	570 Sales Tax - Infrastructure	0	0	1,976,422	0	0	1,976,422	0
	Special Assessment - Local	0	0	1,976,421	0	0	1,976,421	
	Total	0	0	3,952,843	0	0	3,952,843	

Capital Improvement Plan

Wahpeton, ND

Project # 511
Project Name 2nd & 7th Street North Mill & Overlay

Total Project Cost	\$2,210,460	Department	NDDOT Urban Roads
Type	Improvement	Category	Infrastructure
Priority	1 Urgent	Status	Active
Useful Life	20 years	Last Revised	4/5/2024
Debt Financed	Yes		

Description

Mill, patch and overlay 7th Street North from 8th Avenue North to 16th Avenue North and 2nd Street North from 2nd Avenue to 6th Avenue. Street will be milled 2" on the edges after patching areas are completed. Street will then be overlayed to produce a 3 percent slope from the center of the road to the curb and gutter.

Justification

The street is in need of a mill and overlay to extend the useful life. The 3 percent slope will provide improved drainage of the street to the curb and gutters. The improved cross slope of the street combined with sealcoats should extend the life of the street twenty years. Consequence of not doing project is street will get to the point where mill and overlay is not longer a viable solution.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	1,842,050	0	0	0	1,842,050	0
	Professional Services	0	368,410	0	0	0	368,410	
	Total	0	2,210,460	0	0	0	2,210,460	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	NDDOT - Urban Systems	0	1,639,849	0	0	0	1,639,849	0
	Special Assessment - Local	0	570,611	0	0	0	570,611	
	Total	0	2,210,460	0	0	0	2,210,460	

Capital Improvement Plan

Wahpeton, ND

Project # 530
Project Name Dakota Avenue Concrete Repairs

Total Project Cost	\$1,082,958	Department	NDDOT Urban Roads
Type	Maintenance	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	30 years	Last Revised	4/5/2024

Description

Remove and replace concrete panels that have heaved on Dakota Avenue. There is one longitudinal joint that is not tied like the rest of the longitudinal joints, there is only a keyway. This keyway has failed in places with the concrete panels shifting longitudinally, up to 2" in places. A notable separation exists between 5th and 6th Street North. Two other locations include between 1st Street and the River and also 11th Street. The new concrete panels will be doweled into the existing concrete to prevent this from happening in the future. The project also includes the resealing of transverse and longitudinal joints on Dakota Avenue from 11th St. to the Red River.

Justification

Concrete joint separation needs to be repaired to prevent water from getting in the joints and causing premature pavement failure. In the areas that have offset more than 2 " it is also a safety concern. The joint sealant in a number of the joints has come loose and needs to be resealed so street can see its full usefull life.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	787,606	0	0	0	0	787,606	0
	Professional Services	216,592	0	0	0	0	216,592	
	Contingency	78,760	0	0	0	0	78,760	
	Total	1,082,958	0	0	0	0	1,082,958	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	NDDOT - Regional	974,663	0	0	0	0	974,663	0
	570 Sales Tax - Infrastructure	108,295	0	0	0	0	108,295	
	Total	1,082,958	0	0	0	0	1,082,958	

2027 thru 2031

Capital Improvement Plan

Wahpeton, ND

Project # 536
Project Name City Drain 2 Cleaning Project

Total Project Cost \$70,000
Type Maintenance
Priority 1 Urgent
Last Revised 5/26/2022
Department Storm Sewer
Category Infrastructure
Status Active

Description

Clean City Drain 2 from culvert apron in the Prairie Flats Addition to 79 1/2 Street SE near the intersection with ND State Hwy. 13. Approximate ditch cleaning length is 7,100 lineal feet. Also install storm manhole over storm sewer pipe connecting to City Drain No 2 at the midway point from last storm manhole in 13th Street and the apron outlet.

Justification

The storm water conveyance ditch needs to be cleaned to ensure adequate storm water drainage. The reinforced concrete pipe (RCP) storm drain currently sits with water in the bottom of the pipe due to City Drain 2 not properly draining downstream of the outlet apron in the Prairie Flats Addition. The Prairie Flats Addition will increase the need for storm water capacity/efficiency with additional impermeable surfaces. A storm water manhole is needed over the storm sewer line so it can be properly cleaned. The current length from storm sewer manhole to the apron is 621 lineal feet, the maximum distance between manholes for cleaning and televising is 400 feet.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	70,000	0	0	70,000	0
	Total	0	0	70,000	0	0	70,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	207 Storm Sewer Utility	0	0	70,000	0	0	70,000	0
	Total	0	0	70,000	0	0	70,000	

2027 thru 2031

Capital Improvement Plan

Wahpeton, ND

Project # 540
Project Name 6th St. S. Storm Sewer Lining Project

Total Project Cost \$40,000
Type Unassigned
Priority 2 Very Important
Useful Life 50 years
Department Storm Sewer
Category Infrastructure
Status Active
Last Revised 4/20/2022

Description

Line 24" corrugated metal storm sewer pipe (CMP) on 6th Street South from 8th Avenue South to 11th Avenue South. Also line 30" corrugated metal storm sewer pipe adjacent to 11th Avenue South from 6th Street South east to 5th Street South. Length of 24" CMP 1,000 lineal feet. Length of 30" CMP 361 lineal feet.

Justification

This storm sewer line is beneath a concrete street, 6th Street South. Pipe should be lined to ensure it does not fail and cause problems with the concrete street.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	40,000	0	40,000	0
	Total	0	0	0	40,000	0	40,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	207 Storm Sewer Utility	0	0	0	40,000	0	40,000	0
	Total	0	0	0	40,000	0	40,000	

Capital Improvement Plan

Wahpeton, ND

Project # 560
Project Name Pave Floor Salt Sand Storage Shed

Total Project Cost	\$55,750	Department	Public Works
Type	Improvement	Category	Buildings
Priority	3 Important	Status	Active
Useful Life	30 years	Last Revised	4/10/2024

Description

Pave a bituminous floor in the salt sand storage shed with a 30 foot apron on both ends. The dimensions of the bituminous pad would be 60 feet by 150 feet. The proposed thickness of the pavement would be 5 inches thick. The existing salt sand storage building has a dirt floor. The street department crew will subcut to good clay material, place fabric and aggregate base. A paving contractor would come in to do the bituminous paving.

Justification

The areas on both ends of the salt/sand storage shed are soft in the spring. A bituminous floor would keep the sand salt mixture off the ground helping to prevent moisture wicking from the ground.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	55,750	0	0	0	0	55,750	0
	Total	55,750	0	0	0	0	55,750	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	233 Real Estate Levy	55,750	0	0	0	0	55,750	0
	Total	55,750	0	0	0	0	55,750	

Capital Improvement Plan

Wahpeton, ND

Project # 561
Project Name City Hall Parking Lot Improvements

Total Project Cost	\$296,470	Department	Administration
Type	Renewal	Category	Infrastructure
Priority	3 Important	Status	Active
Useful Life	30 years	Last Revised	5/31/24
Debt Financed	Yes		

Description

Project includes two parts. The first part is to remove and replace the concrete parking lot on the south side of City Hall. Parking lot is proposed to be subcut and then place geotextile fabric and aggregate base. Six inch reinforced concrete is included in the estimate. Pavement markings are included in the estimate to delineate parking locations. The estimated cost for south side parking lot is \$353,745.71. If parking lot is 5 inches of bituminous pavement instead of concrete estimate is \$237,978.77. Bituminous estimate is included in the CIP. The other portion of project is to remove and replace concrete pad that has separated where vehicles leaving garage meets up with the concrete drive to 4th Street. This is on the north side of the building. Estimated cost for this portion is \$18,491.11.

Justification

The main parking area has many random transverse and longitudinal cracks. The street department has sealed these cracks over the years, but pavement condition continues to worsen. The joint separation on the north side of City Hall is significant. Vehicles need to move off to the sides to avoid the worst of the joint separation.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	256,470	0	256,470	0
	Professional Services	0	0	0	40,000	0	40,000	
	Total	0	0	0	296,470	0	296,470	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	0	0	296,470	0	296,470	0
	Total	0	0	0	296,470	0	296,470	

Capital Improvement Plan

Wahpeton, ND

Project # 562
Project Name Marked Police Patrol Vehicle

Total Project Cost	\$485,000	Department	Police
Type	Equipment	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	Last Revised	5/31/24
Debt Financed	No		

Description

Order and upfit marked patrol vehicles to maintain an up to date dependable fleet for public safety service/emergency response.

2028 - 1 marked patrol vehicle

2029 - 2 marked patrol vehicles

2030 - 1 marked patrol vehicle

2031 - 2 marked patrol vehicles

Justification

Marked squad cars are driven daily within the Police Department. Each squad car is shared with two officers working opposite shifts. Several squad cars in our fleet are nearing 100,000 miles or over. To maintain service delivery to citizens and in emergency situations, requires a planned replacement schedule. The goal would be to replace marked units prior to their drive train warranty expiring or 80,000 miles.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
65,000	Vehicles	0	70,000	140,000	70,000	0	280,000	0
	Unassigned Expenditure	0	0	0	0	140,000	140,000	
	Total	0	70,000	140,000	70,000	140,000	420,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
65,000	229 Capital Improvements	0	70,000	140,000	70,000	140,000	420,000	0
	Total	0	70,000	140,000	70,000	140,000	420,000	

Capital Improvement Plan

Wahpeton, ND

Project # 563
Project Name 15th Street North Concrete Pavement Repairs

Total Project Cost	\$654,308	Department	Public Works
Type	Renewal	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	30 years	Last Revised	4/29/2024
Debt Financed	Yes		

Description

Project includes concrete pavement repairs on 15th Street North between 210 Bypass and 77th St SE. Full width pavement removal and replacement proposed from 210 Bypass extending 590 lineal feet to the north. This concrete pavement is in much worse condition than the rest of the concrete to the north. There are four areas north of this area that are proposed to have full width repairs due to settlement or concrete panels breaking apart. New concrete will be 8 inch concrete doweled pavement. The longitudinal and all transverse joints are proposed to be routed and sealed to extend life of pavement. Project will have to be phased to accommodate traffic to adjacent businesses.

Justification

The first section of concrete pavement from 210 Bypass to about the center of Ottertail Power Building is in poor condition. The concrete pavement is spalling at the joints, and has reached the end of its useful life. The ride in this stretch is very rough. Concrete pavement to the north is in much better condition with just four patch locations proposed. Sealing all joints will extend the useful life of the pavement. This street serves large industrial users.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	495,688	0	495,688	0
	Professional Services	0	0	0	109,051	0	109,051	
	Contingency	0	0	0	49,569	0	49,569	
	Total	0	0	0	654,308	0	654,308	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	570 Sales Tax - Infrastructure	0	0	0	327,154	0	327,154	0
	Special Assessment - Local	0	0	0	327,154	0	327,154	
	Total	0	0	0	654,308	0	654,308	

Capital Improvement Plan

Wahpeton, ND

Project # 564
Project Name Police Station Siding and Window Replacement

Total Project Cost	\$31,348	Department	Police
Type	Renewal	Category	Buildings
Priority	n/a	Status	Active
Useful Life	50 years	Last Revised	4/24/2024

Description

Remove and replace thirteen windows. Remove and replace siding.

Justification

The windows are residential grade egress windows, the frames are beginning to rot. Windows will be replaced with commercial grade windows that can't be opened. New window replacement cost estimate is \$13,000.00. Paint is beginning to peel from the steel siding. Siding replacement is estimated to be \$18,348.00.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	31,348	0	0	0	31,348	0
	Total	0	31,348	0	0	0	31,348	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	31,348	0	0	0	31,348	0
	Total	0	31,348	0	0	0	31,348	

Capital Improvement Plan

Wahpeton, ND

Project # 565
Project Name 1st Street North Shared Use Path Reconstruction

Total Project Cost	\$239,071	Department	Recreation
Type	Renewal	Category	Infrastructure
Priority	n/a	Status	Active
Useful Life	30 years	Last Revised	4/26/2024
Debt Financed	Yes		

Description

Reconstruct the pathway on south side of the baseball diamonds between 1st Street North and the Levy. New pathway is proposed to be 10 feet wide concrete pavement.

Justification

The existing bituminous path has reached the end of its useful life. This path is one of the older pathways in town. Concrete is proposed to be used due to mature trees being on each side of the pathway, no good way to get dump trucks to a paver. Concrete also has longer life span than bituminous pathway, and local contractors can be hired for maintenance in the future.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	181,115	0	0	0	181,115	0
	Professional Services	0	39,845	0	0	0	39,845	
	Contingency	0	18,111	0	0	0	18,111	
	Total	0	239,071	0	0	0	239,071	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	TEA Grant	0	159,381	0	0	0	159,381	0
	321 Sales Tax - Recreation	0	79,690	0	0	0	79,690	
	Total	0	239,071	0	0	0	239,071	

Capital Improvement Plan

Wahpeton, ND

Project # 568
Project Name 2nd Ave N, 4th Ave S, 6th St S Concrete Repairs

Total Project Cost	\$1,603,986	Department	NDDOT Urban Roads
Type	Renewal	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	25 years	Last Revised	4/30/2024
Debt Financed	Yes		

Description

Concrete rehab project includes the following street segments: 2nd Avenue North from 2nd Street to 11th Street. 6th Street South from Dakota Avenue to 11th Avenue South 4th Avenue South from 6th Street to 11th Street Concrete rehab on 2nd Street South includes removing and replacing concrete panels with longitudinal cracks. All joints are proposed to be routed and sealed. Concrete rehab on 6th Street South includes removing and replacing concrete panels with longitudinal cracks. There is also some curb segments that need to be removed and replaced due to broken segments and to help facilitate drainage. Quantities are included for spall repair which is partial depth repairs at joints that are spalling. All joints are proposed to be routed and sealed. Concrete rehab on 4th Avenue South includes removing and replacing concrete panels with longitudinal cracks. Quantities are included for spall repair which is partial depth repairs at joints that are spalling. All joints are proposed to be routed and sealed.

Justification

There are a number of panels that have longitudinal cracking. On 6th Street South there are a number of joints that have begun to spall. Joints were last routed and sealed in 2009. This renewal/preservation project is proposed to extend the useful life of the concrete streets. Consequences of doing nothing is concrete streets get in worse condition. It is much more cost effective to do a maintenance project and extend the life of the street instead of letting it reach a point of reconstruction.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	1,283,188	0	0	1,283,188	0
	Unassigned Expenditure	0	0	320,797	0	0	320,797	
	Total	0	0	1,603,985	0	0	1,603,985	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	NDDOT - Urban Systems	0	0	1,173,487	0	0	1,173,487	0
	Special Assessment - Local	0	0	430,498	0	0	430,498	
	Total	0	0	1,603,985	0	0	1,603,985	

Capital Improvement Plan

Wahpeton, ND

Project # 572
Project Name 400 Block Concrete Alley Rehab Between 5th & 6th

Total Project Cost	\$150,456	Contact	Engineering Project Manager
Department	Streets	Type	Renewal
Category	Infrastructure	Priority	2 Very Important
Status	Active	Useful Life	40 years

Description

Reconstruction of concrete alley in 400 block between 5th and 6th Street North. Alley will be six inch contiually reinforced concrete, that is 12 feet wide. This is the same width as the existing alley. We will need to get support from property owners that abut the alley before moving forward with the project.

Justification

The concrete has reached the end of its useful life. There is nothing left to salvage. There are many potholes. Consequence of doing nothing is alley driveability continues to get worse, continue with the inadequate drainage.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	120,365	0	0	0	0	120,365	0
	Professional Services	24,073	0	0	0	0	24,073	
	Administration & Legal	6,018	0	0	0	0	6,018	
	Total	150,456	0	0	0	0	150,456	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	570 Sales Tax - Infrastructure	75,228	0	0	0	0	75,228	0
	Special Assessment - Local	75,228	0	0	0	0	75,228	
	Total	150,456	0	0	0	0	150,456	

Capital Improvement Plan

Wahpeton, ND

Project # 581
Project Name Lift Station 8 Forcemain Replacement

Total Project Cost	\$290,000	Contact	Public Works Director
Department	Sanitary Sewer	Type	Renewal
Category	Infrastructure	Priority	2 Very Important
Status	Active	Useful Life	50 years
Last Revised	5/16/2024	Debt Financed	Yes

Description

Remove and replace approximately 1,450 lineal feet of 8 inch asbestos force main pipe from Lift Station 8 to Red River Road. New force main will be C-900 PVC.

Justification

The asbestos force main pipe broke by the lift station about 5 years ago. The Westside Development is planned to start in fall of 2024 or 2025. This will add additional flows to Sanitary Lift Station 8. Force main should be replaced to ensure reliable service in the future.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	0	225,000	225,000	0
	Professional Services	0	0	0	0	65,000	65,000	
	Total	0	0	0	0	290,000	290,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	CWSRF - Sanitary Sewer Rates	0	0	0	0	290,000	290,000	0
	Total	0	0	0	0	290,000	290,000	

Capital Improvement Plan

Wahpeton, ND

Project # 589
Project Name Replace all signal head and control panel hardware

Total Project Cost	\$1,241,000	Contact	Public Works Director
Department	Public Works	Type	Renewal
Category	Infrastructure	Priority	2 Very Important
Status	Active	Useful Life	20 years

Description

Replace all traffic signal controller hardware and signal heads.

Justification

All the City traffic signal controller hardware is out dated. We can not even get parts for them anymore. We need to replace all the signal heads in addition.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	960,000	0	0	0	0	960,000	0
	Professional Services	281,000	0	0	0	0	281,000	
	Total	1,241,000	0	0	0	0	1,241,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Grants	809,000	0	0	0	0	809,000	0
	570 Sales Tax - Infrastructure	432,000	0	0	0	0	432,000	
	Total	1,241,000	0	0	0	0	1,241,000	

Capital Improvement Plan

Wahpeton, ND

Project # 590
Project Name Westmore Avenue Reconstruct

Total Project Cost	\$4,162,792	Contact	Public Works Director
Department	Public Works	Type	Renewal
Category	Infrastructure	Priority	2 Very Important
Status	Active	Useful Life	30 years

Description

Reconstruction of Westmore Avenue from 11th Street North to Western Road. Approximately 2073 lineal feet of road way reconstruct. Sanitary sewer, water main, and storm sewers are proposed to be replaced. Street section to include geotextile fabric, aggregate base, 5.5 inches of bituminous pavement, curb and gutter, and drain tile.

Need to see if property owners want sidewalk included in the project. Sidewalk costs are not currently calculated in the CIP numbers.

Justification

Pavement is in poor condition. Utilities were installed in the 1960's. Sewer mains are VCP and water mains are AC pipe. It doesn't make sense to reconstruct the street and leave old utilities in the ground. The bituminous pavement sits on clay subgrade, there is no aggregate base. Consequence of doing nothing is pavement reaches a point of no repair.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	3,468,993	0	3,468,993	0
	Professional Services	0	0	0	693,799	0	693,799	
	Total	0	0	0	4,162,792	0	4,162,792	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	570 Sales Tax - Infrastructure	0	0	0	2,081,396	0	2,081,396	0
	CWSRF - Special Assessed	0	0	0	1,394,535	0	1,394,535	
	DWSRF - Special Assessed	0	0	0	686,861	0	686,861	
	Total	0	0	0	4,162,792	0	4,162,792	

Capital Improvement Plan

Wahpeton, ND

Project # 593
Project Name Sealcoat Bituminous Paths

Total Project Cost	\$49,716	Contact	Engineering Project Manager
Department	Public Works	Type	Maintenance
Category	Infrastructure	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

Seal coat bituminous shared use paths to extend life of the pavement. Look at using Replay instead of a traditional chip seal. Traditional chip sealing equipment and trucks are heavy and may do damage to paths. Replay product can be transported and applied with a pickup. Pathways that would be sealcoat candidates are Rosewood Shared Use Path, 16th Avenue North from 4th Street North to Commerce Street, 11th Street North from School to 16th Avenue North, and 11th Avenue South from 6th Street South to Levy.

Justification

Pathways are used on a regular basis by the walking public. If we don't seal the pathways the life of the pavement will be much less.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	49,716	0	0	0	0	49,716	0
	Total	49,715	0	0	0	0	49,715	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	234 Street Maintenance	29,716	0	0	0	0	29,716	0
	321 Sales Tax - Recreation	20,000	0	0	0	0	20,000	
	Total	49,715	0	0	0	0	49,715	

Capital Improvement Plan

Wahpeton, ND

Project # 594
Project Name Hughes Drive Shared Use Path Reconstruct

Total Project Cost	\$346,886	Contact	Engineering Project Manager
Department	Recreation	Type	Renewal
Category	Infrastructure	Priority	2 Very Important
Status	Active	Useful Life	30 years

Description

Reconstruct approximately 1,500 lineal feet of shared use path on top of the levy from the Golf Course Club House north to Hughes Drive. The newly constructed path is proposed to concrete instead of bituminous pavement. This project was submitted for grant funds through the Recreational Trails Program in 2025, it was not selected for funding and was subsequently deferred to 2029.

Justification

This portion of pathway leads walkers and bikers to the golf course, zoo, and park. Golfers also use this portion of the pathway. The aggregate is exposed and is beginning to pop from the pavement. Consequence of doing nothing is pavement continues to get worse and we eventually maintain as a gravel pathway.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	289,071	0	0	289,071	0
	Professional Services	0	0	57,814	0	0	57,814	
	Total	0	0	346,885	0	0	346,885	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Grants	0	0	250,000	0	0	250,000	0
	321 Sales Tax - Recreation	0	0	96,886	0	0	96,886	
	Total	0	0	346,885	0	0	346,885	

Capital Improvement Plan

Wahpeton, ND

Project # 595
Project Name Recreation Center

Total Project Cost	\$30,000,000	Contact	Engineering Project Manager
Department	Community/Economic Development	Type	Community Development
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	50 years

Description

Southern Prairie Activities & Recreation Center (SPARC). Construct a new recreation center on in Legacy Lakes subdivision, with location to be determined at this time. The draft concept of the rec center building is about is around 100,000 square feet in size. Some of the proposed amenities include a turf field house, three gymnasiums, indoor play park, walking track, group fitness area, cardio and weights community and senior center gathering spaces, and an indoor aquatics center. A bituminous paved parking lot will be constructed adjacent to the rec center.

Wahpeton Parks and Recreation will operate and program the facility.

Current estimated cost is \$30 million dollars. The public approved an additional 1% sales tax on April 29, 2025 to service a projected \$16.5 debt over 25 years with the remaining construction costs to be raised from sponsorships, naming rights and donations. Because we do not have the full \$30 million the project will be phased. 1st phase will be the gymnasiums, turf play park, senior center, community room, cardio and weights. These will be housed in a post tensioned fabric surface over a structural steel building. The aquatics will be phase 2.

Justification

The new rec center will provide year-round wellness and other community opportunities. The rec center amenities will make Wahpeton more desirable for its existing residents and new residents. The proposed amenities are targeted at multiple age groups with the potential to draw visitors to Wahpeton from surrounding areas.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	30,000,000	0	0	0	0	30,000,000	0
	Total	30,000,000	0	0	0	0	30,000,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	321 Sales Tax - Recreation	20,000,000	0	0	0	0	20,000,000	0
	Donations	10,000,000	0	0	0	0	10,000,000	
	Total	30,000,000	0	0	0	0	30,000,000	

Capital Improvement Plan

Wahpeton, ND

Project # 596
Project Name Lead Service Line Replacement

Total Project Cost	\$1,058,193	Contact	Engineering Project Manager
Department	Water	Type	Renewal
Category	Infrastructure	Priority	1 Urgent
Status	Active	Useful Life	50 years

Description

Remove and replace lead service lines. To date 87 lead service lines have been identified. New lines are proposed to be installed by directional drilling. Quantities included for sidewalk, driveway, curb and gutter, and pavement replacement to account for digging down to the water main, and also the curb stop. Project spread over four years.

Justification

EPA requiring the replacement of lead service lines.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	250,000	250,000	258,193	300,000	0	1,058,193	0
	Total	250,000	250,000	258,193	300,000	0	1,058,193	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	570 Sales Tax - Infrastructure	250,000	250,000	258,193	300,000	0	1,058,193	0
	Total	250,000	250,000	258,193	300,000	0	1,058,193	

Capital Improvement Plan

Wahpeton, ND

Project # 601
Project Name Library Front Steps Repair/Replace

Total Project Cost	\$91,548	Contact	Library Director
Department	Library	Type	Renewal
Category	Buildings	Priority	1 Urgent
Status	Active	Useful Life	25 years

Description

Replace or repair the main entrance front steps and repair/retuck the brick knee walls on both sides of the steps of Library.

Justification

Steps on the upper landing are crumbling, and are causing water issues underneath. The crumbling steps are creating a safety issue for people entering the Library. Construction estimate provided May 11, 2026.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	91,548	0	0	0	0	91,548	0
	Total	91,548	0	0	0	0	91,548	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	209 Library	91,548	0	0	0	0	91,548	0
	Total	91,548	0	0	0	0	91,548	

2027 thru 2031

Capital Improvement Plan

Wahpeton, ND

Project # 602
Project Name Library Landscaping

Total Project Cost \$25,000 **Contact** Library Director
Department Library **Type** Improvement
Category Buildings **Priority** 2 Very Important
Status Active **Useful Life** 10 years

Description

Re-grade the landscape surrounding the Library to divert water and moisture away from the foundation of the library, and install new plantings.

Project needs to be coordinated with the repair/replacement of the main entry steps Proj. No. 601

Justification

There is notable deterioration of the slope next to the building. This is causing pooling of water next to the building which could cause interior water issues.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	25,000	0	0	0	0	25,000	0
	Total	25,000	0	0	0	0	25,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	209 Library	25,000	0	0	0	0	25,000	0
	Total	25,000	0	0	0	0	25,000	

2027 thru 2031

Capital Improvement Plan

Wahpeton, ND

Project # 603
Project Name Library Upper Floor Plumbing Access Project

Total Project Cost \$30,000 **Contact** Library Director
Department Library **Type** Improvement
Category Buildings **Priority** 3 Important
Status Active **Useful Life** 50 years

Description

Restore running water to the upper floor of the library. Repair upstairs sink, repair wall and ceiling damage from previous leak.

Justification

The upper floor of the library has not had running water for over 15 years due to a collapse of a drain pipe. Staff has to haul water upstairs.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	30,000	0	0	0	30,000	0
	Total	0	30,000	0	0	0	30,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	209 Library	0	30,000	0	0	0	30,000	0
	Total	0	30,000	0	0	0	30,000	

Capital Improvement Plan

Wahpeton, ND

Project # 604
Project Name Library Window Replacement Project

Total Project Cost	\$30,000	Contact	Library Director
Department	Library	Type	Renewal
Category	Buildings	Priority	3 Important
Status	Active	Useful Life	50 years

Description

Reglaze and repaint existing windows, remove and replace storm windows in the Library.

Project must be compliant with the North Dakota State Historical Society parameters for a building on the National Historic Register.

Justification

Replacing the windows will help reduce energy costs and help with maintenance costs.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	30,000	0	0	30,000	0
	Total	0	0	30,000	0	0	30,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	209 Library	0	0	30,000	0	0	30,000	0
	Total	0	0	30,000	0	0	30,000	

Capital Improvement Plan

Wahpeton, ND

Project # 606
Project Name Vanguard All Class Property Revaluation

Total Project Cost	\$796,537	Contact	Finance Director
Department	Administration	Type	Renewal
Category	Planning/Design	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

Secure the professional services of Vanguard Appraisals, Inc. to perform a comprehensive review of all City parcel data. Residential and commercial parcel information files will be updated to include an on-site inspection, verification of all land dimensions, and improvement sizes, sales analysis, land valuation, complete cost and depreciation table setting and digital photographs. The Vanguard Appraisals revaluation and software for valuation management is currently utilized by 50 of the 53 counties in the State of North Dakota.

PARCEL TYPE	No.	COST EACH	TOTAL
Urban Residential Improved	1,922.00	241.00	463,202.00
Residential Vacant	350.00	27.00	9,450.00
TOTAL RESIDENTIAL			472,652.00
Commercial Improved	416.00	560.00	232,960.00
Commercial Vacant	0.00	\$ 27.00	\$ 0.00
TOTAL COMMERCIAL			232,960.00
ADDENDUM FOR LEGACY LAKES DEVELOPMENT			
Urban Residential Single Family	40.00	241.00	9,640.00
Commercial Improved	10.00	560.00	5,600.00
Commercial Vacant	375.00	27.00	10,125.00
TOTAL ADDENDUM			25,365.00
Data Conversion & Initial License Fees			65,560.00
TOTAL PROJECT			\$796,537.00

Quantities are estimated on Legacy Lakes Addendum

Justification

The purpose of an independent third party revaluation is to equalize property assessments, resulting in up-to-date fair and equitable property valuations. Incomplete or inaccurate information may result in an assessment that is not a fair reflection of a property's actual value.

The cost estimate provided 10/10/2025 includes the Vanguard earliest available date approximately 48 mos. from the date of contract approval. Work would begin in spring of 2029 with a projected completion date of January 2030. Council approved the Vanguard proposal 10/20/2025; contract was signed 1/22/2026

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Professional Services	0	0	796,537	0	0	796,537	0
	Total	0	0	796,537	0	0	796,537	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	230 Vanguard Mass Appraisal Proj	0	0	796,537	0	0	796,537	0
	Total	0	0	796,537	0	0	796,537	

Capital Improvement Plan

Wahpeton, ND

Project # 607
Project Name Cenex Frontage Road Reconstruction

Total Project Cost	\$650,424	Contact	Engineering Project Manager
Department	Public Works	Type	Renewal
Category	Infrastructure	Priority	2 Very Important
Status	Active	Useful Life	30 years

Description

Reconstruct frontage road on the north side of Cenex from 9th Street North to the west property line of Cenex. Project would include grinding up and salvaging the bituminous pavement for use as aggregate base. Proposing 9" doweled concrete pavement for the large trucks coming to cenex. Road section proposed to include geotextile fabric, 12" of salvaged base, and 9" doweled concrete pavement.

Justification

The bituminous pavement on the frontage road in front of Cenex is in poor condition. This section of street has large trucks going to the diesel pumps on the west side of the Cenex store.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	492,745	0	0	0	0	492,745	0
	Professional Services	108,404	0	0	0	0	108,404	
	Contingency	49,275	0	0	0	0	49,275	
	Total	650,424	0	0	0	0	650,424	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	570 Sales Tax - Infrastructure	325,212	0	0	0	0	325,212	0
	Special Assessment - Local	325,212	0	0	0	0	325,212	
	Total	650,424	0	0	0	0	650,424	

Capital Improvement Plan

Wahpeton, ND

Project # 608
Project Name Replace Storm Sewer Line Western Road and 210

Total Project Cost	\$120,000	Contact	Engineering Project Manager
Department	Storm Sewer	Type	Renewal
Category	Infrastructure	Priority	2 Very Important
Status	Active	Useful Life	50 years

Description

Remove approximately 325 lineal feet of 36 inch diameter CMP storm pipe going from the east ditch on the 210 Bypass to storm manhole in boulevard at intersection of Western Road and Westmore Avenue. New pipe is proposed to be RCP storm pipe. Since this section of pipe is out of the road way we can look at HDPE pipe as a possibility to save on costs. The CMP going to the 210 Bypass ditch runs down the property line of 795 and 821 Western Road. Working limits are very tight between the two properties. Project would include 325 lineal feet of pipe, 1 storm sewer manhole, removing and replacing concret driveway pavement at 821 Western Road to install new storm pipe.

Pipe liner company was contacted for a budgetary number to line 325 lineal feet of corrugated metal pipe. They gave a price of \$500,000.00.

Justification

The CMP pipe coming out to 210 Bypass appears to be in bad shape. We will need to televise this summer.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	120,000	0	0	0	120,000	0
	Total	0	120,000	0	0	0	120,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	207 Storm Sewer Utility	0	120,000	0	0	0	120,000	0
	Total	0	120,000	0	0	0	120,000	

Capital Improvement Plan

Wahpeton, ND

Project # 609
Project Name 7th Street North Street Reconstruction 2nd to 3rd Ave N

Total Project Cost	\$555,261	Contact	Engineering Project Manager
Department	Public Works	Type	Improvement
Category	Infrastructure	Priority	1 Urgent
Status	Active	Useful Life	30 years

Description

Reconstruct 7th Street North from 2nd to 3rd Avenue North. Project will include new sanitary sewer main, new water main, and sewer and water services to the property line. Street section to include geotextile fabric, 12" salvaged aggregate, and 5.5 inches of bituminous pavement. Curb and gutter and sidewalks also proposed to be replaced.

Justification

Sanitary sewer in this block is in poor condition. Camera is not able to pass through the pipe. Lining the sewer pipe is not an option unless multiple spot repairs are performed. There are a couple of lead service lines that have been identified in this block.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	420,652	0	0	0	420,652	0
	Professional Services	0	92,544	0	0	0	92,544	
	Contingency	0	42,065	0	0	0	42,065	
	Total	0	555,261	0	0	0	555,261	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Special Assessment-District	0	277,631	0	0	0	277,631	0
	570 Sales Tax - Infrastructure	0	277,630	0	0	0	277,630	
	Total	0	555,261	0	0	0	555,261	

Capital Improvement Plan

Wahpeton, ND

Project # 616
Project Name Westmore Avenue and 11th Street North Intersection Improvements

Total Project Cost	\$2,897,000	Contact	Engineering Project Manager
Department	Public Works	Type	Renewal
Category	Infrastructure	Priority	2 Very Important
Status	Active	Useful Life	30 years

Description

Westmore Avenue and 11th Street Intersection Improvements includes reconstructing approximately 520 lineal feet of Westmore Avenue from 11th Street North and going west. Reconstruction of Avenue A from Westmore Avenue to the east entrance of the High School. The High School also plans to redo their parking lot on the south side of school with the project. Project will include new sanitary sewer, water, storm sewer, new curb and gutter, and bituminous pavement. Westmore Avenue will have a dedicated left turn lane and dedicated right turn lane at 11th Street North Intersection. 11th Street North will be striped to have a dedicated left turn lane onto Westmore Avenue.

This project will be constructed in conjunction with Project 239 Sanitary Sewer Lift Station 4 Reconstruction so all work at this intersection can be completed at once.

Justification

The project will improve traffic flow on 11th Street North and Westmore Avenue during the school year. During the morning commute traffic will back up on 11th Street North to 8th Avenue, as traffic is waiting for cars making a left hand turn to the school. Traffic also backs up on Westmore Avenue during the afternoon hours when school gets out. Have a dedicated right turn lane and dedicated left turn land should greatly improve traffic flow on Westmore Avenue. Westmore Avenue pavement has reached end of its useful life. Utilities are more than 60 years old, sanitary sewer is VCP.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	2,123,900	0	0	0	0	2,123,900	0
	Unassigned Expenditure	478,940	0	0	0	0	478,940	
	Contingency	212,390	0	0	0	0	212,390	
	Interim Const. Financing	81,770	0	0	0	0	81,770	
	Total	2,897,000	0	0	0	0	2,897,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Special Assessment-District	2,022,880	0	0	0	0	2,022,880	0
	570 Sales Tax - Infrastructure	874,120	0	0	0	0	874,120	
	Total	2,897,000	0	0	0	0	2,897,000	

APPENDIX A – OPERATING BUDGET PROJECTS

2027 through 2031
Capital Improvement Plan - Operating Budgets
Wahpeton, ND
Projects By Year

Project Name	Department	Project #	Priority	Project Cost
2027				
Street Maintenance, Various Locations	Streets	100	1	287,000
Sanitary Sewer Manholes Rehabilitation	Sanitary Sewer	112	1	45,000
Portable Generators	Sanitary Sewer	132	2	60,000
Storm Drainage Improvements, Various Locations	Storm Sewer	208	1	136,800
Sanitary Sewer Televising	Sanitary Sewer	243	2	30,000
Legal Drain 1 Culvert Replacement	Storm Sewer	381	2	16,000
Motor Grader - 1957 AC S57-10	Streets	382	3	162,000
Televising Levee Pipe Crossings	Flood Protection	405	3	110,000
Fire Hydrants - Replacement of Model W-59 Hydrants	Water	491	2	20,000
Backhoe - S97-11 John Deere	Streets	496	4	183,000
Mower (4WD) - S04-10 Toro	Streets	497	4	62,000
Roof on Front Street Shop	Streets	501	2	35,000
Pickup Truck - V00-1 (Vector Control)	Vector Control	504	3	35,000
Insight SCADA Sanitary Sewer Lift Stations	Sanitary Sewer	514	3	23,900
Street Shop Oil Dispensing Station	Streets	532	4	13,000
Replace Standing Seam Roof City Hall	Administration	533	2	50,000
Mower with Broom - S16-10 John Deere 1575	Streets	534	4	55,000
Utility Tractor - S03-11 5205 John Deere Tractor	Streets	535	4	60,000
Bush Hog Rotary Mower 15' U12-13	Streets	538	4	40,000
S-07-1 international plow truck	Streets	570	3	300,000
SW-15 Chev. 3/4 ton 4 wd pickup	Sanitary Sewer	575	3	75,000
Vector ULV Sprayer replace V-15-12	Vector Control	577	2	22,000
S04-2 F450 Bucket Truck	Streets	584	2	148,000
Skin Street Shop with Metal Siding	Streets	586	3	85,000
traffic counter	Streets	592	4	10,000
box blade	Streets	597	4	6,000
EZ-Screen	Streets	598	2	51,000
Total for 2027				2,120,700
2028				
Street Maintenance, Various Locations	Streets	100	1	287,000
Sanitary Sewer Manholes Rehabilitation	Sanitary Sewer	112	1	45,000
Storm Drainage Improvements, Various Locations	Storm Sewer	208	1	136,800
Sanitary Sewer Televising	Sanitary Sewer	243	2	30,000
Front End Loader - S02-10 Volvo	Streets	444	3	256,000
Fire Hydrants - Replacement of Model W-59 Hydrants	Water	491	2	20,000
Bush Hog Rotary Mower 6' U12-12	Streets	537	4	5,000
Mobile Steamer S96-10 Sioux Steamer	Streets	539	4	15,000
S07-10 Volvo Grader	Streets	547	3	350,000
S01-1 Dodge 1 ton dully with dump ox	Streets	573	3	85,000
replace windows in city hall	Administration	587	4	50,000
Vector Kubota replace V-08-10	Vector Control	588	3	32,000
Vector Control Building	Vector Control	600	2	250,000
Total for 2028				1,561,800
2029				
Street Maintenance, Various Locations	Streets	100	1	287,000
Sanitary Sewer Manholes Rehabilitation	Sanitary Sewer	112	1	45,000
Natural Gas Generator - Water Treatment Plant	Water	138	2	547,000

Project Name	Department	Project #	Priority	Project Cost
Storm Drainage Improvements, Various Locations	<i>Storm Sewer</i>	208	1	136,800
Sanitary Sewer Televising	<i>Sanitary Sewer</i>	243	2	30,000
Water Meter Upgrade at Minn-Dak Farmers Coop MDFC	<i>Water</i>	463	3	24,000
Sanitary Sewer LS #1 Discharge Piping Improvements	<i>Sanitary Sewer</i>	468	2	420,000
Fire Hydrants - Replacement of Model W-59 Hydrants	<i>Water</i>	491	2	20,000
07-1 INT. 7400 Single Plow W/Wing/VBox Sander	<i>Streets</i>	546	2	300,000
Drone Technology	<i>Vector Control</i>	551	3	65,000
S-06-1 chev 1/2 ton reg cab 4wd	<i>Streets</i>	574	3	55,000
Total for 2029				1,929,800

2030

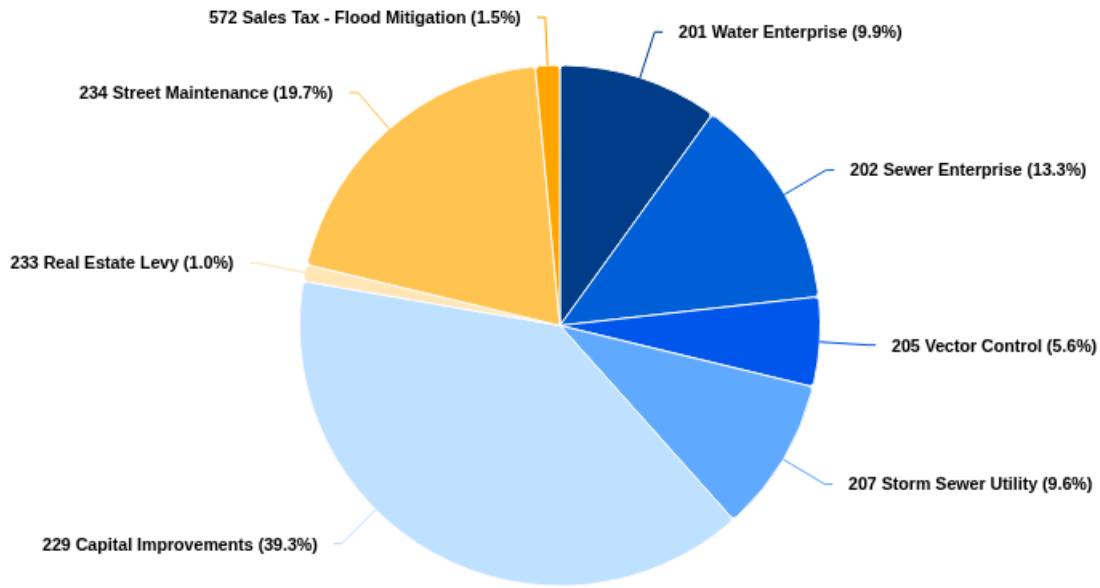
Street Maintenance, Various Locations	<i>Streets</i>	100	1	287,000
Sanitary Sewer Manholes Rehabilitation	<i>Sanitary Sewer</i>	112	1	45,000
Storm Drainage Improvements, Various Locations	<i>Storm Sewer</i>	208	1	136,800
Sanitary Sewer Televising	<i>Sanitary Sewer</i>	243	2	30,000
Sanitary Sewer LS No. 7 Pump and Control Upgrades	<i>Sanitary Sewer</i>	359	2	60,000
Fire Hydrants - Replacement of Model W-59 Hydrants	<i>Water</i>	491	2	20,000
replace S18-10 Bobcat skidsteer	<i>Streets</i>	591	4	85,000
Total for 2030				663,800

2031

Street Maintenance, Various Locations	<i>Streets</i>	100	1	287,000
Sanitary Sewer Manholes Rehabilitation	<i>Sanitary Sewer</i>	112	1	45,000
Storm Drainage Improvements, Various Locations	<i>Storm Sewer</i>	208	1	136,800
Sanitary Sewer Televising	<i>Sanitary Sewer</i>	243	2	20,000
Fire Hydrants - Replacement of Model W-59 Hydrants	<i>Water</i>	491	2	20,000
Replace S08-1 Ford 350	<i>Streets</i>	610	3	85,000
Replace S11-1 International plow truck	<i>Streets</i>	611	3	310,000
Replace S96-11 Ingersoll air compressor	<i>Streets</i>	612	3	30,000
Replace S04-3 Chev 2500	<i>Streets</i>	613	3	50,000
Water Treatment Plant Grading	<i>Water</i>	615	3	15,000
Total for 2031				998,800

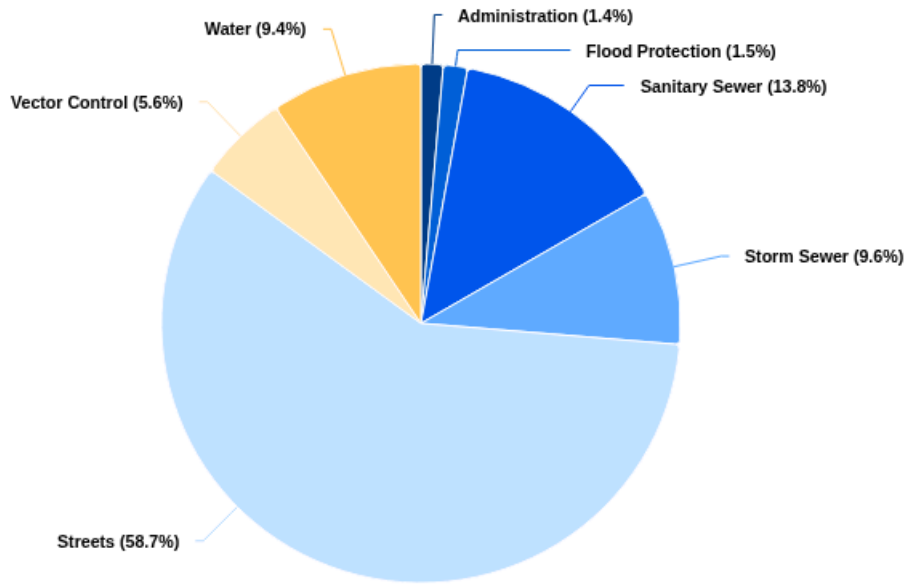
GRAND TOTAL **7,274,900**

2027 through 2031
Capital Improvement Plan - Operating Budgets
 Wahpeton, ND
Funding Source Summary



Source	2027	2028	2029	2030	2031	Total
201 Water Enterprise	57,500	20,000	591,000	20,000	35,000	723,500
202 Sewer Enterprise	196,400	75,000	495,000	135,000	65,000	966,400
205 Vector Control	57,000	282,000	65,000			404,000
207 Storm Sewer Utility	152,800	136,800	136,800	136,800	136,800	700,000
229 Capital Improvements	1,235,000	711,000	355,000	85,000	475,000	2,861,000
233 Real Estate Levy	25,000	50,000				75,000
234 Street Maintenance	287,000	287,000	287,000	287,000	287,000	1,435,000
572 Sales Tax - Flood Mitigation	110,000					110,000
GRAND TOTAL	2,120,700	1,561,800	1,929,800	663,800	998,800	7,274,900

2027 through 2031
Capital Improvement Plan - Operating Budgets
 Wahpeton, ND
Department Summary



Department	2027	2028	2029	2030	2031	Total
Administration	50,000	50,000				100,000
Flood Protection	110,000					110,000
Sanitary Sewer	233,900	75,000	495,000	135,000	65,000	1,003,900
Storm Sewer	152,800	136,800	136,800	136,800	136,800	700,000
Streets	1,497,000	998,000	642,000	372,000	762,000	4,271,000
Vector Control	57,000	282,000	65,000			404,000
Water	20,000	20,000	591,000	20,000	35,000	686,000
GRAND TOTAL	2,120,700	1,561,800	1,929,800	663,800	998,800	7,274,900

2027 through 2031
Capital Improvement Plan - Operating Budgets
 Wahpeton, ND
Projects By Funding Source

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
201 Water Enterprise								
Fire Hydrants - Replacement of Model W-59 Hydrants	491	2	20,000	20,000	20,000	20,000	20,000	100,000
Natural Gas Generator - Water Treatment Plant	138	2			547,000			547,000
SW-15 Chev. 3/4 ton 4 wd pickup	575	3	37,500					37,500
Water Meter Upgrade at Minn-Dak Farmers Coop MDFC	463	3			24,000			24,000
Water Treatment Plant Grading	615	3					15,000	15,000
201 Water Enterprise Total			57,500	20,000	591,000	20,000	35,000	723,500
202 Sewer Enterprise								
Insight SCADA Sanitary Sewer Lift Stations	514	3	23,900					23,900
Portable Generators	132	2	60,000					60,000
Sanitary Sewer LS #1 Discharge Piping Improvements	468	2			420,000			420,000
Sanitary Sewer LS No. 7 Pump and Control Upgrades	359	2				60,000		60,000
Sanitary Sewer Manholes Rehabilitation	112	1	45,000	45,000	45,000	45,000	45,000	225,000
Sanitary Sewer Televising	243	2	30,000	30,000	30,000	30,000	20,000	140,000
SW-15 Chev. 3/4 ton 4 wd pickup	575	3	37,500					37,500
202 Sewer Enterprise Total			196,400	75,000	495,000	135,000	65,000	966,400
205 Vector Control								
Drone Technology	551	3			65,000			65,000
Pickup Truck - V00-1 (Vector Control)	504	3	35,000					35,000
Vector Control Building	600	2		250,000				250,000
Vector Kubota replace V-08-10	588	3		32,000				32,000
Vector ULV Sprayer replace V-15-12	577	2	22,000					22,000
205 Vector Control Total			57,000	282,000	65,000	0	0	404,000
207 Storm Sewer Utility								
Legal Drain 1 Culvert Replacement	381	2	16,000					16,000
Storm Drainage Improvements, Various Locations	208	1	136,800	136,800	136,800	136,800	136,800	684,000
207 Storm Sewer Utility Total			152,800	136,800	136,800	136,800	136,800	700,000
229 Capital Improvements								
07-1 INT. 7400 Single Plow W/ Wing/VBox Sander	546	2			300,000			300,000
Backhoe - S97-11 John Deere	496	4	183,000					183,000
box blade	597	4	6,000					6,000
Bush Hog Rotary Mower 15' U12-13	538	4	40,000					40,000
Bush Hog Rotary Mower 6' U12-12	537	4		5,000				5,000
EZ-Screen	598	2	51,000					51,000

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Front End Loader - S02-10 Volvo	444	3		256,000				256,000
Mobile Steamer S96-10 Sioux Steamer	539	4		15,000				15,000
Motor Grader - 1957 AC S57-10	382	3	162,000					162,000
Mower (4WD) - S04-10 Toro	497	4	62,000					62,000
Mower with Broom - S16-10 John Deere 1575	534	4	55,000					55,000
Replace S04-3 Chev 2500	613	3					50,000	50,000
Replace S08-1 Ford 350	610	3					85,000	85,000
Replace S11-1 International plow truck	611	3					310,000	310,000
replace S18-10 Bobcat skidsteer	591	4				85,000		85,000
Replace S96-11 Ingersoll air compressor	612	3					30,000	30,000
Replace Standing Seam Roof City Hall	533	2	25,000					25,000
Roof on Front Street Shop	501	2	35,000					35,000
S01-1 Dodge 1 ton dully with dump ox	573	3		85,000				85,000
S04-2 F450 Bucket Truck	584	2	148,000					148,000
S-06-1 chev 1/2 ton reg cab 4wd	574	3			55,000			55,000
S07-10 Volvo Grader	547	3		350,000				350,000
S-07-1 international plow truck	570	3	300,000					300,000
Skin Street Shop with Metal Siding	586	3	85,000					85,000
Street Shop Oil Dispensing Station	532	4	13,000					13,000
traffic counter	592	4	10,000					10,000
Utility Tractor - S03-11 5205 John Deere Tractor	535	4	60,000					60,000
229 Capital Improvements Total			1,235,000	711,000	355,000	85,000	475,000	2,861,000

233 Real Estate Levy

Replace Standing Seam Roof City Hall	533	2	25,000					25,000
replace windows in city hall	587	4		50,000				50,000
233 Real Estate Levy Total			25,000	50,000	0	0	0	75,000

234 Street Maintenance

Street Maintenance, Various Locations	100	1	287,000	287,000	287,000	287,000	287,000	1,435,000
234 Street Maintenance Total			287,000	287,000	287,000	287,000	287,000	1,435,000

572 Sales Tax - Flood Mitigation

Televising Levee Pipe Crossings	405	3	110,000					110,000
572 Sales Tax - Flood Mitigation Total			110,000	0	0	0	0	110,000

GRAND TOTAL			2,120,700	1,561,800	1,929,800	663,800	998,800	7,274,900
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Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 100
Project Name Street Maintenance, Various Locations

Total Project Cost	\$3,661,000	Department	Streets
Type	Maintenance	Category	Infrastructure
Priority	1 Urgent	Status	Operating Budget
Useful Life	10 years	Last Revised	5/12/22
Recurring Item	yes	Debt Financed	No

Description

City wide street maintenance to include crack sealing, pot-hole repair, concrete repairs, curb & gutter repairs at 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 Software Renewal \$3,800.00 Misc. \$4,200.00 Gravel Sand \$5,000.00 Asphalt Street Repair \$60,000.00 Concrete Street Repair \$30,000.00 Road Oil/Crack Filling \$25,000.00 Traffic Paint / Maintenance \$16,000.00 Annual Seal Coat Project \$140,000.00

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	2027	2028	2029	2030	2031	Total	Future
217,000	Construction	287,000	287,000	287,000	287,000	287,000	1,435,000	2,009,000
	Total	287,000	287,000	287,000	287,000	287,000	1,435,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
217,000	234 Street Maintenance	287,000	287,000	287,000	287,000	287,000	1,435,000	2,009,000
	Total	287,000	287,000	287,000	287,000	287,000	1,435,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 112
Project Name Sanitary Sewer Manholes Rehabilitation

Total Project Cost	\$765,000	Department	Sanitary Sewer
Type	Maintenance	Category	Infrastructure
Priority	1 Urgent	Status	Operating Budget
Useful Life	50 years	Last Revised	5/12/22
Recurring Item	yes	Debt Financed	No

Description

Rehabilitate approximately 16 manholes per year at estimated cost of \$2,800. Reshape inverts, cast-in-place concrete barrel liner and replace cones and chimnies. Began program in 2006. In 2016 started installing protective epoxy lining on the manholes as part of the rehabilitation process.

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
360,000	Construction	45,000	45,000	45,000	45,000	45,000	225,000	180,000
	Total	45,000	45,000	45,000	45,000	45,000	225,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
360,000	202 Sewer Enterprise	45,000	45,000	45,000	45,000	45,000	225,000	180,000
	Total	45,000	45,000	45,000	45,000	45,000	225,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 132
Project Name Portable Generators

Total Project Cost	\$60,000	Department	Sanitary Sewer
Type	Equipment	Category	Equipment
Priority	2 Very Important	Status	Operating Budget
Useful Life	25 years	Last Revised	5/26/2020

Description

Install 2 permanent generators dedicated to the sanitary sewer lift stations 5 and 6.

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 permanent generators at lift stations 5 and 6. 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 part 2) includes a dedicated generator.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	60,000	0	0	0	0	60,000	0
	Total	60,000	0	0	0	0	60,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	202 Sewer Enterprise	60,000	0	0	0	0	60,000	0
	Total	60,000	0	0	0	0	60,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

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

Total Project Cost	\$547,000	Department	Water
Type	Equipment	Category	Equipment
Priority	2 Very Important	Status	Operating Budget
Useful Life	30 years	Last Revised	12/30/2016
Debt Financed	Yes		

Description

Install a natural gas generator for emergency backup power at the Water Treatment Plant. The water treatment process would be interrupted by an 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 Plant 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.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	455,000	0	0	455,000	0
	Professional Services	0	0	92,000	0	0	92,000	
	Total	0	0	547,000	0	0	547,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	201 Water Enterprise	0	0	547,000	0	0	547,000	0
	Total	0	0	547,000	0	0	547,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 208
Project Name Storm Drainage Improvements, Various Locations

Total Project Cost	\$1,681,200	Department	Storm Sewer
Type	Maintenance	Category	Infrastructure
Priority	1 Urgent	Status	Operating Budget
Useful Life	20 years	Last Revised	4/25/2023
Recurring Item	yes	Debt Financed	No

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.

Electricity: \$1,800.00

Storm Sewer Main Maintenance: \$40,000.00

Ditch Maintenance: \$30,000.00

Catch Basin Rehab: \$25,000.00

Culvert Replacement: \$20,000.00

Curb & Gutter: \$20,000.00

Justification

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

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
723,600	Construction	136,800	136,800	136,800	136,800	136,800	684,000	273,600
	Total	136,800	136,800	136,800	136,800	136,800	684,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
723,600	207 Storm Sewer Utility	136,800	136,800	136,800	136,800	136,800	684,000	273,600
	Total	136,800	136,800	136,800	136,800	136,800	684,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 243
Project Name Sanitary Sewer Televising

Total Project Cost	\$430,000	Department	Sanitary Sewer
Type	Maintenance	Category	Infrastructure
Priority	2 Very Important	Status	Operating Budget
Last Revised	2/3/2020	Recurring Item	yes
Debt Financed	No		

Description

Annual televising of sanitary sewer mains throughout the collection system to inspect conditions, identify necessary repairs and troubleshoot potential points of inflow and infiltration from storm water. Including \$30,000 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 cured in place pipe (CIPP) liner, can then be completed prior to the sewer main falling into the more costly category of replacement.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
210,000	Annual Operating	30,000	30,000	30,000	30,000	20,000	140,000	80,000
	Total	30,000	30,000	30,000	30,000	20,000	140,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
210,000	202 Sewer Enterprise	30,000	30,000	30,000	30,000	20,000	140,000	80,000
	Total	30,000	30,000	30,000	30,000	20,000	140,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 359
Project Name Sanitary Sewer LS No. 7 Pump and Control Upgrades

Total Project Cost	\$60,000	Department	Sanitary Sewer
Type	Equipment	Category	Equipment
Priority	2 Very Important	Status	Operating Budget
Useful Life	25 years	Last Revised	5/13/2024
Debt Financed	No		

Description

Replace both pumps in sanitary sewer lift station No. 7. Replace the control panel and check valves.

Justification

The pumps in Lift Station No. 7 are approaching thirty years of age. The infrastructure improvements that were completed at NDSCS in 2016 routed additional volumes to this lift station. The existing control panel at Lift Station No. 7 is the original control panel and is in need of updating.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	0	0	60,000	0	60,000	0
	Total	0	0	0	60,000	0	60,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	202 Sewer Enterprise	0	0	0	60,000	0	60,000	0
	Total	0	0	0	60,000	0	60,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 381
Project Name Legal Drain 1 Culvert Replacement

Total Project Cost	\$112,000	Department	Storm Sewer
Type	Renewal	Category	Infrastructure
Priority	2 Very Important	Status	Operating Budget
Useful Life	50 years	Last Revised	5/12/22
Recurring Item	yes	Debt Financed	No

Description

Replace field approach and rural road culverts in Legal Drain 1. Budget to replace a minimum of 1 set of culverts annually.

Justification

The culverts are reaching the end of their useful life. Recently 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	2027	2028	2029	2030	2031	Total	Future
96,000	Construction	16,000	0	0	0	0	16,000	0
	Total	16,000	0	0	0	0	16,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
96,000	207 Storm Sewer Utility	16,000	0	0	0	0	16,000	0
	Total	16,000	0	0	0	0	16,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 382
Project Name Motor Grader - 1957 AC S57-10

Total Project Cost	\$162,000	Department	Streets
Type	Equipment	Category	Equipment
Priority	3 Important	Status	Operating Budget
Useful Life	25 years	Last Revised	5/12/22

Description

Planned Equipment Replacement.

Justification

Replace S57-10 grader used for alley maintenance. The unit has 1473 hours on it as of 1-2025. Unit is sized properly and works quite well for grading alleys. The issues we are having is finding parts for it, we have had to have MDI custom make parts for us, ie, axle for it. we have had some luck getting part from antique equipment dealers across the nation. AC motor graders are not made anymore. When we do find part it takes weeks to get the parts so the motor grader can be down for extended periods of time. in the spring time when alleys have to be worked and the grader is down damage can occur to the alley. Maintains all gravel alleys in town. Unit is 67 years old. Some parts of the moldboard lifts, bearings, bushings are not commercially available, must be custom made. Hours are unknown and engine has never been rebuilt. Failure means the loss of primary maintenance for the alleys in Wahpeton.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	162,000	0	0	0	0	162,000	0
	Total	162,000	0	0	0	0	162,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	162,000	0	0	0	0	162,000	0
	Total	162,000	0	0	0	0	162,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 405
Project Name Televising Levee Pipe Crossings

Total Project Cost	\$220,000	Department	Flood Protection
Type	Maintenance	Category	Infrastructure
Priority	3 Important	Status	Operating Budget
Useful Life	5 years	Last Revised	5/12/22
Recurring Item	yes		

Description

Televise levee pipe crossings every 5 years, as part of the periodic Levee Inspection for the Army Corps of Engineers.

Justification

O&M requirement of maintain levee certification. The USACE Levee Safety Program includes activities that are intended to help USACE and the levee sponsor work together to fulfill the purposes of the program, organized within the following categories: (1) Inspections. (2) Risk assessments. (3) Levee operation, maintenance, repair, replacement, and rehabilitation (OMRR&R). (4) Sharing levee information. (5) Inventory of levees (National Levee Database).

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
110,000	Other	110,000	0	0	0	0	110,000	0
	Total	110,000	0	0	0	0	110,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
110,000	572 Sales Tax - Flood Mitigation	110,000	0	0	0	0	110,000	0
	Total	110,000	0	0	0	0	110,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 444
Project Name Front End Loader - S02-10 Volvo

Total Project Cost	\$256,000	Department	Streets
Type	Equipment	Category	Equipment
Priority	3 Important	Status	Operating Budget
Useful Life	20 years	Last Revised	05/12/2022

Description

Planned equipment replacement. Trade-in Volvo S02-10 front end loader.

Justification

Loader is used for running the large frame SnowGo blower on Dakota Ave. As of 1-2025 it has 7380 hrs on it.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	256,000	0	0	0	256,000	0
	Total	0	256,000	0	0	0	256,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	256,000	0	0	0	256,000	0
	Total	0	256,000	0	0	0	256,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 463
Project Name Water Meter Upgrade at Minn-Dak Farmers Coop MDFC

Total Project Cost	\$24,000	Department	Water
Type	Improvement	Category	Equipment
Priority	3 Important	Status	Operating Budget
Useful Life	25 years	Last Revised	5/27/22

Description

Install 8" service line and pit meter to feed MDFC's water supply. The current feed line is an undersized 3" pipe that comes off from our 12" finished water line directly piped from the Water Treatment Plant. The City would pay for the 8" waterline and gate valve from the 12" main to the new meter pit as well as the new 8" meter. Estimate is as follows: 8" Gate Valve = \$6,000.00 8" Meter = \$6,000.00 Connect to Existing Watermain = \$6,000.00 80 Lineal Feet of 8" Watermain = \$6,000.00

Justification

The City currently supplies MDFC's domestic water supply. When the yeast plant was built they also connected to the 3 inch domestic waterline. MDFC has stated they don't have enough flow to meet their needs and require booster pumps throughout the plant. When the yeast plant needs water there are times when there is no pressure giving a potential of back siphoning into the system. The current meter pit is in poor condition, the valves are in poor condition. The only way to service the line is to shut off the Water Treatment Plant and shut valve downstream of the finished water line going to town. The 8 inch feedline would provide MDFC more than adequate flow for domestic use and also allow them to install fire hydrants for fire protection if they want it. A dedicated line could be run to the yeast plant, which is no longer owned by MDFC. City would only pay for the 8 inch gate valve, 8 inch water meter, and 8 inch watermain to the new meter pit.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	24,000	0	0	24,000	0
	Total	0	0	24,000	0	0	24,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	201 Water Enterprise	0	0	24,000	0	0	24,000	0
	Total	0	0	24,000	0	0	24,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 468
Project Name Sanitary Sewer LS #1 Discharge Piping Improvements

Total Project Cost	\$420,000	Department	Sanitary Sewer
Type	Improvement	Category	Infrastructure
Priority	2 Very Important	Status	Operating Budget
Useful Life	30 years	Last Revised	6/24/2019

Description

Project includes replacement of discharge pipe from the reducer inside the wet well to the buried elbow approximately 10 feet east of the drywell. Project also includes replacement of the interior piping from the reducer to the four lift station pumps. Bypass would need to be set up in order to do this work.

Justification

During the replacement of the flow meter as part of the LS 1 Wet Well Lining project, it was noticed that the interior ductile iron pipe was pitted at the bottom of the pipe. The pipe within the wet well should be replaced.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	350,000	0	0	350,000	0
	Professional Services	0	0	70,000	0	0	70,000	
	Total	0	0	420,000	0	0	420,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	202 Sewer Enterprise	0	0	420,000	0	0	420,000	0
	Total	0	0	420,000	0	0	420,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

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

Total Project Cost	\$300,000	Department	Water
Type	Improvement	Category	Infrastructure
Priority	2 Very Important	Status	Operating Budget
Useful Life	50 years	Last Revised	3-31-2021

Description

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 hydrants in working condition is questionable. Hydrants play a key role in access to water for firefighters and as a method to flush the water distribution system of stale water.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
120,000	Annual Operating	20,000	20,000	20,000	20,000	20,000	100,000	80,000
	Total	20,000	20,000	20,000	20,000	20,000	100,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
120,000	201 Water Enterprise	20,000	20,000	20,000	20,000	20,000	100,000	80,000
	Total	20,000	20,000	20,000	20,000	20,000	100,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 496
Project Name Backhoe - S97-11 John Deere

Total Project Cost	\$183,000	Department	Streets
Type	Equipment	Category	Equipment
Priority	4 Less Important	Status	Operating Budget
Useful Life	25 years		

Description

Planned equipment replacement.

Justification

Backhoe is used for asphalt removals and small underground repairs. Unit will be 28 years old with 7369 hours as of 1-2025. Typical life is 8000 to 10,000 hours. Failure means the loss of ability to do asphalt removals for patching, we lose our means of digging for underground repairs. Condition to be reevaluated as planned replacement date approaches.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	183,000	0	0	0	0	183,000	0
	Total	183,000	0	0	0	0	183,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	183,000	0	0	0	0	183,000	0
	Total	183,000	0	0	0	0	183,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

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

Total Project Cost	\$62,000	Department	Streets
Type	Equipment	Category	Equipment
Priority	4 Less Important	Status	Operating Budget
Useful Life	15 years		

Description

Planned equipment replacement.

Justification

S04-10 Unit is 20 years old with 3704 hours as of 1-2025 (Note: this about twice the longevity of the John Deere 4WD mower.) Failure means loss of 30% of mowing capacity, will not cover entire route in 1 week leading to long grass. Condition to be reevaluated as planned replacement date approaches.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	62,000	0	0	0	0	62,000	0
	Total	62,000	0	0	0	0	62,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	62,000	0	0	0	0	62,000	0
	Total	62,000	0	0	0	0	62,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 501
Project Name Roof on Front Street Shop

Total Project Cost	\$35,000	Department	Streets
Type	Improvement	Category	Equipment
Priority	2 Very Important	Status	Operating Budget
Useful Life	30 years		

Description

Replace roof on front street shop building.

Justification

Roof is rusted, not currently leaking. Contractor noticed excessive wear when the back roof section was replaced and suggested planned replacement prior to incurring storm damage or roof leaks. Failure will lead to degradation of insulation as well as tools and inventory kept in the building.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	35,000	0	0	0	0	35,000	0
	Total	35,000	0	0	0	0	35,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	35,000	0	0	0	0	35,000	0
	Total	35,000	0	0	0	0	35,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 504
Project Name Pickup Truck - V00-1 (Vector Control)

Total Project Cost	\$35,000	Department	Vector Control
Type	Equipment	Category	Vehicles
Priority	3 Important	Status	Operating Budget
Useful Life	15 years	Last Revised	5/13/2022

Description

Planned equipment replacement.

Justification

Replace V00-1 chev 1/2 ton 4WD long box pickup truck. Truck has 170590 miles as of 1-2025. body is rusting badly. Pickup will be 25 years old in 2025. Replace before vehicle becomes unreliable and affects spray missions. Replacement may be a single cab used vehicle.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	35,000	0	0	0	0	35,000	0
	Total	35,000	0	0	0	0	35,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	205 Vector Control	35,000	0	0	0	0	35,000	0
	Total	35,000	0	0	0	0	35,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 514
Project Name Insight SCADA Sanitary Sewer Lift Stations

Total Project Cost	\$110,000	Department	Sanitary Sewer
Type	Equipment	Category	Equipment
Priority	3 Important	Status	Operating Budget
Useful Life	30 years	Last Revised	5/13/2022

Description

Install the upgraded Insight by Sweeney Controls supervisory control and data acquisition systems (SCADA) into the sanitary sewer lift stations. Password protected, secure cloud based SCADA website, provides operators with real time notification of any alarm condition in text, email and/or phone call dependent on operator preferences. Variables to be monitored, alarm setpoints and notification groups can be user/administrator defined. Cloud based data collection and storage makes historical data quickly available for problem assessment and response. Do two stations per year. Currently have Insight at Lift Stations 2, 3, 6, 8, and 12. Plan to do Lift Station 1 in 2024.

Justification

The current Zetron technology would be replaced adding remote access or control of the lift stations. Data is stored in the cloud and not on a computer at the shop. System would allow operators to access the data from their phones instead of having to go into the shop and respond. It would also eliminate the liftstation alarm calls that go to the 911 dispatch center.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
86,100	Equipment	23,900	0	0	0	0	23,900	0
	Total	23,900	0	0	0	0	23,900	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
86,100	202 Sewer Enterprise	23,900	0	0	0	0	23,900	0
	Total	23,900	0	0	0	0	23,900	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 532
Project Name Street Shop Oil Dispensing Station

Total Project Cost	\$13,000	Department	Streets
Type	Equipment	Category	Equipment
Priority	4 Less Important	Status	Operating Budget
Useful Life	25 years	Last Revised	5/13/22

Description

Replace the 55 gallon oil barrels and manual dispensing system with an automated oil dispensing station.

Justification

Current practices require manual hand pumps to fill oil cans from 55 gallon oil barrels, requiring many trips back and forth to the equipment to fill it. Some of the larger equipment takes 20 gallons of oil to fill it after an oil change. This takes a considerable amount of time for the mechanic. By installing an automated dispensing system one can dial in how much oil you need, reel the hose to the piece of equipment and fill it. not only is this quicker but it will free floor space in an already tight mechanic shop.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	13,000	0	0	0	0	13,000	0
	Total	13,000	0	0	0	0	13,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	13,000	0	0	0	0	13,000	0
	Total	13,000	0	0	0	0	13,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 533
Project Name Replace Standing Seam Roof City Hall

Total Project Cost	\$50,000	Department	Administration
Type	Renewal	Category	Buildings
Priority	2 Very Important	Status	Operating Budget
Useful Life	50 years		

Description

Replace the standing seam metal roof including gutters and ice guards.

Justification

Many of the ice guards are missing.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	233 Real Estate Levy	25,000	0	0	0	0	25,000	0
	229 Capital Improvements	25,000	0	0	0	0	25,000	
	Total	50,000	0	0	0	0	50,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 534
Project Name Mower with Broom - S16-10 John Deere 1575

Total Project Cost	\$55,000	Department	Streets
Type	Equipment	Category	Equipment
Priority	4 Less Important	Status	Operating Budget
Useful Life	10 years		

Description

Planned equipment replacement.

Justification

Replace S16-10 John Deere 1575 4WD mower with broom. Proposed replacement is a model similar to the John Deere 1575 TerrainCut Front Mower with a 75" mower deck and an integrated ComfortCab for year round use. This machine and S03-11 CIP Proj #502 are responsible for mowing and some snow removal at City Hall, Fire Halls, Police Station, and Leach Library. Failure leaves one mowing route that takes a total of 8 - 10 hours to complete. In winter failure would leave us without a blower for city owned sidewalks. Condition to be reevaluated as planned replacement date approaches. hours jan 2025 2310

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	55,000	0	0	0	0	55,000	0
	Total	55,000	0	0	0	0	55,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	55,000	0	0	0	0	55,000	0
	Total	55,000	0	0	0	0	55,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 535
Project Name Utility Tractor - S03-11 5205 John Deere Tractor

Total Project Cost	\$60,000	Department	Streets
Type	Equipment	Category	Equipment
Priority	4 Less Important	Status	Operating Budget
Useful Life	25 years		

Description

Planned equipment replacement.

Justification

Need a compact utility tractor with PTO capabilities for additional maintenance, mowing and load movements. Currnet unit has recurring maintenance concerns, currently disassembled pending clutch replacement. 2175 miles jan 2025

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	60,000	0	0	0	0	60,000	0
	Total	60,000	0	0	0	0	60,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	60,000	0	0	0	0	60,000	0
	Total	60,000	0	0	0	0	60,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 537
Project Name Bush Hog Rotary Mower 6' U12-12

Total Project Cost	\$5,000	Department	Streets
Type	Equipment	Category	Equipment
Priority	4 Less Important	Status	Operating Budget
Useful Life	15 years		

Description

Planned Equipment Replacement.

Justification

Rough cut mower used for weeds and vegetation control that may be damaging to a typical lawn mower. Affixed to a 52 HP+ utility tractor with a 3-point hitch. Continue to monitor this unit and adjust replacement timing based on equipment performance and dependability.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	5,000	0	0	0	5,000	0
	Total	0	5,000	0	0	0	5,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	5,000	0	0	0	5,000	0
	Total	0	5,000	0	0	0	5,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 538
Project Name Bush Hog Rotary Mower 15' U12-13

Total Project Cost	\$40,000	Department	Streets
Type	Equipment	Category	Equipment
Priority	4 Less Important	Status	Operating Budget
Useful Life	15 years		

Description

Replace 15 foot bush hog mower

Justification

Rough cut mower used for grass, weeds and vegetation control on uneven terrain. Affixed to 135 hp tractor Continue to monitor this unit and adjust replacement timing based on equipment performance and dependability.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	40,000	0	0	0	0	40,000	0
	Total	40,000	0	0	0	0	40,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	40,000	0	0	0	0	40,000	0
	Total	40,000	0	0	0	0	40,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 539
Project Name Mobile Steamer S96-10 Sioux Steamer

Total Project Cost	\$15,000	Department	Streets
Type	Equipment	Category	Equipment
Priority	4 Less Important	Status	Operating Budget
Useful Life	25 years		

Description

Planned Equipment Replacement.

Justification

Industrial trailer mounted steam generator is used for clearing snow and ice from storm sewer catch basins. Used on an as needed basis for storm sewer culverts. Continue to monitor this unit and adjust replacement timing based on equipment performance and dependability.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	15,000	0	0	0	15,000	0
	Total	0	15,000	0	0	0	15,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	15,000	0	0	0	15,000	0
	Total	0	15,000	0	0	0	15,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 546
Project Name 07-1 INT. 7400 Single Plow W/Wing/VBox Sander

Total Project Cost	\$300,000	Department	Streets
Type	Equipment	Category	Equipment
Priority	2 Very Important	Status	Operating Budget
Useful Life	25 years	Last Revised	5/7/23

Description

2009 International 7400 Truck single axel plow/wing/vbox sander 78805 miles jan 2025

Justification

main plow truck that does all emergency routes. S-09-2

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	0	300,000	0	0	300,000	0
	Total	0	0	300,000	0	0	300,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	0	300,000	0	0	300,000	0
	Total	0	0	300,000	0	0	300,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 547
Project Name S07-10 Volvo Grader

Total Project Cost \$350,000
Type Equipment
Priority 3 Important
Useful Life 20 years

Department Streets
Category Equipment
Status Operating Budget

Description

Replace Volvo motor grader

Justification

Replace grader leaking cylindars plow dakota Ave. 2619 hrs in jan 2025

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	350,000	0	0	0	350,000	0
	Total	0	350,000	0	0	0	350,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	350,000	0	0	0	350,000	0
	Total	0	350,000	0	0	0	350,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 551
Project Name Drone Technology

Total Project Cost \$65,000
Department Vector Control
Category Equipment
Status Operating Budget

Contact Public Works Director
Type Equipment
Priority 3 Important
Useful Life 15 years

Description

2 units total. Drone technology that can apply larvicide and be used for surveillance

Justification

"Drone technology can treat hard to reach semi-permanent habitats with high residual larvicides. There are habitats that have dense cattails or are surrounded with heavy tree growth that can be extremely hard to reach and hold water most years throughout the whole vector season. WALs technique is a single brood kill meaning the residual is very short. A drone applying high residual larvicide from the air penetrate and treat these habitats for up to a month reducing staff time needed to treat these areas. A drone can also be used for surveillance to see where habitat is and allow us to treat it."

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	0	65,000	0	0	65,000	0
	Total	0	0	65,000	0	0	65,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	205 Vector Control	0	0	65,000	0	0	65,000	0
	Total	0	0	65,000	0	0	65,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 570
Project Name S-07-1 international plow truck

Total Project Cost \$300,000 Department Streets
Type Equipment Category Equipment
Priority 3 Important Status Operating Budget
Useful Life 20 years

Description

replace s-07-1 I
nternational plow truck with wing/ underbody and sander 78805 miles 2025

Justification

past usefull life

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	300,000	0	0	0	0	300,000	0
	Total	300,000	0	0	0	0	300,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	300,000	0	0	0	0	300,000	0
	Total	300,000	0	0	0	0	300,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 573
Project Name S01-1 Dodge 1 ton dully with dump ox

Total Project Cost \$85,000 Department Streets
Type Equipment Category Vehicles
Priority 3 Important Status Operating Budget
Useful Life 20 years

Description

Replacement of Dodge 1 ton dully with a dump box

Justification

past usefull life

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	85,000	0	0	0	85,000	0
	Total	0	85,000	0	0	0	85,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	85,000	0	0	0	85,000	0
	Total	0	85,000	0	0	0	85,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 574
Project Name S-06-1 chev 1/2 ton reg cab 4wd

Total Project Cost	\$55,000	Department	Streets
Type	Equipment	Category	Vehicles
Priority	3 Important	Status	Operating Budget
Useful Life	20 years		

Description
 steve fehr old pickup

Justification
 new motor in 2018. Repurpose the truck from Shawns truck to the street paint truck. 115,037 miles Jan 2025

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	0	55,000	0	0	55,000	0
	Total	0	0	55,000	0	0	55,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	0	55,000	0	0	55,000	0
	Total	0	0	55,000	0	0	55,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 575
Project Name SW-15 Chev. 3/4 ton 4 wd pickup

Total Project Cost	\$75,000	Department	Sanitary Sewer
Type	Equipment	Category	Vehicles
Priority	3 Important	Status	Operating Budget
Last Revised	5/13/2024		

Description
 New pickup to replace SW-15. Get extended cab pickup for more room. Box is getting pretty rusty.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	75,000	0	0	0	0	75,000	0
	Total	75,000	0	0	0	0	75,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	202 Sewer Enterprise	37,500	0	0	0	0	37,500	0
	201 Water Enterprise	37,500	0	0	0	0	37,500	
	Total	75,000	0	0	0	0	75,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 577
Project Name Vector ULV Sprayer replace V-15-12

Total Project Cost \$22,000 **Department** Vector Control
Type Equipment **Category** Equipment
Priority 2 Very Important **Status** Operating Budget
Useful Life 10 years

Description

Ultra Low Volume Sprayer is used to apply aduaticides during citywide sprays. It is also used in delivering larvicides to standing water.

Justification

"ULV Sprayers are the most utilized piece of equipment we have in our fleet. They apply both aduaticides and larvicides. As ULV sprayers age the droplets increase in size thus becoming less effective when applying aduaticides. Replacing an old sprayer before it becomes unreliable will ensure the success of future spray missions. The new ULV sprayer is equipped with an EFI 19 HP engine and is compatible with our GPS system. This machine will replace V-15-12 (19 HP GPS ULV Sprayer)."

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	22,000	0	0	0	0	22,000	0
	Total	22,000	0	0	0	0	22,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	205 Vector Control	22,000	0	0	0	0	22,000	0
	Total	22,000	0	0	0	0	22,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 584
Project Name S04-2 F450 Bucket Truck

Total Project Cost \$148,000 **Contact** Public Works Director
Department Streets **Type** Equipment
Category Equipment **Priority** 2 Very Important
Status Operating Budget **Useful Life** 25 years

Description

2004 budget truck replacement

Justification

The telescope bucket boom is getting to the end of it's useful life. The cable mechanism is getting past it's useful life. Also the stabilizers for the buck is getting week and bucket is not as stable as in the past truck has 8034 miles on it as of 2025

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	148,000	0	0	0	0	148,000	0
	Total	148,000	0	0	0	0	148,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	148,000	0	0	0	0	148,000	0
	Total	148,000	0	0	0	0	148,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 586
Project Name Skin Street Shop with Metal Siding

Total Project Cost	\$85,000	Contact	Public Works Director
Department	Streets	Type	Maintenance
Category	Buildings	Priority	3 Important
Status	Operating Budget	Useful Life	25 years

Description

install metal siding over over block exterior walls

Justification

Blocks are spalling bad and have to keep the moisture from entering block

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	85,000	0	0	0	0	85,000	0
	Total	85,000	0	0	0	0	85,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	85,000	0	0	0	0	85,000	0
	Total	85,000	0	0	0	0	85,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 587
Project Name replace windows in city hall

Total Project Cost	\$50,000	Contact	Public Works Director
Department	Administration	Type	Maintenance
Category	Buildings	Priority	4 Less Important
Status	Operating Budget	Useful Life	30 years

Description

Replace windows in city hall

Justification

windows are leaking and past useful life 10 windows total

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	233 Real Estate Levy	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

Prior	Budget Items	2027	2028	2029	2030	2031	Total	Future
0	Maintenance	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 588
Project Name Vector Kubota replace V-08-10

Total Project Cost \$32,000 **Contact** Public Works Director
Department Vector Control **Type** Equipment
Category Equipment **Priority** 3 Important
Status Operating Budget **Useful Life** 20 years

Description

Replace 2008 Kubota

Justification

will replace kubota and tranfer to street department to replace one of the gators

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	32,000	0	0	0	32,000	0
	Total	0	32,000	0	0	0	32,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	205 Vector Control	0	32,000	0	0	0	32,000	0
	Total	0	32,000	0	0	0	32,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 591
Project Name replace S18-10 Bobcat skidsteer

Total Project Cost \$85,000 **Contact** Public Works Director
Department Streets **Type** Equipment
Category Equipment **Priority** 4 Less Important
Status Operating Budget **Useful Life** 12 years

Description

Replace 2018 S770 bobcat skid steer

Justification

End of estimated useful life

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	0	0	85,000	0	85,000	0
	Total	0	0	0	85,000	0	85,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	0	0	85,000	0	85,000	0
	Total	0	0	0	85,000	0	85,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 592
Project Name traffic counter

Total Project Cost	\$10,000	Contact	Public Works Director
Department	Streets	Type	Equipment
Category	Equipment	Priority	4 Less Important
Status	Operating Budget	Useful Life	15 years

Description

purchase two traffic counter

Justification

can use to count traffic and turning movements to gather data on projects

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	10,000	0	0	0	0	10,000	0
	Total	10,000	0	0	0	0	10,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	10,000	0	0	0	0	10,000	0
	Total	10,000	0	0	0	0	10,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 597
Project Name box blade

Total Project Cost	\$6,000	Contact	Public Works Director
Department	Streets	Type	Equipment
Category	Equipment	Priority	4 Less Important
Status	Operating Budget	Useful Life	20 years

Description

Purchase a Notch or similar box blade to supplement the old 1957 motor grader to grade alleys. In time we would phase out the 1957 motor grader.

Justification

The 1957 motor grader is to the point where we can't get parts for it. If anything breaks we have to have MDI manufacture the part. This blade could replace the motor grader.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	6,000	0	0	0	0	6,000	0
	Total	6,000	0	0	0	0	6,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	6,000	0	0	0	0	6,000	0
	Total	6,000	0	0	0	0	6,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 598
Project Name EZ-Screen

Total Project Cost \$51,000 Contact Public Works Director
Department Streets Type Equipment
Category Equipment Priority 2 Very Important
Status Operating Budget Useful Life 20 years

Description

Purchase a soil screen for screening ash at the tree dump.

Justification

We have been using Heitkamp's screen for years, the motor has gone out and it appears they are not doing to fix it. In 2024 we rented on the General Rental for \$9000.00 dollars for a week. We can buy a new EZ-Screen for \$51,000.00 and pay for it in 6 years. In addition having our own screen it allows for more flexibility in our work schedules.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	51,000	0	0	0	0	51,000	0
	Total	51,000	0	0	0	0	51,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	51,000	0	0	0	0	51,000	0
	Total	51,000	0	0	0	0	51,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 600
Project Name Vector Control Building

Total Project Cost \$250,000 Contact Public Works Director
Department Vector Control Type Improvement
Category Buildings Priority 2 Very Important
Status Operating Budget Useful Life 50 years

Description

Construct a 40 x60 building for vector control

Justification

vector control needs to move out of city hall so a new building at the street shop will be built.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	250,000	0	0	0	250,000	0
	Total	0	250,000	0	0	0	250,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	205 Vector Control	0	250,000	0	0	0	250,000	0
	Total	0	250,000	0	0	0	250,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 610
Project Name Replace S08-1 Ford 350

Total Project Cost	\$85,000	Contact	Public Works Director
Department	Streets	Type	Equipment
Category	Vehicles	Priority	3 Important
Status	Operating Budget	Useful Life	20 years

Description

Replace S08-1 Ford F350 4 door pickup with dump body.

Justification

This truck is referred to as the bus. it is a people mover since it has 4 doors and you can get 6 people in it if needed. as of January 2026 it 67,186 miles on it. miles are not bad but truck get a lot of idle time on it

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Vehicles	0	0	0	0	85,000	85,000	0
	Total	0	0	0	0	85,000	85,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	0	0	0	85,000	85,000	0
	Total	0	0	0	0	85,000	85,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 611
Project Name Replace S11-1 International plow truck

Total Project Cost	\$310,000	Contact	Public Works Director
Department	Streets	Type	Equipment
Category	Equipment	Priority	3 Important
Status	Operating Budget	Useful Life	25 years

Description

replace 2012 International plow truck single axlewith underbody and sander. as of Jan. 2026 it has 13,236 miles on it.

Justification

past it's useful life

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	0	0	0	310,000	310,000	0
	Total	0	0	0	0	310,000	310,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	0	0	0	310,000	310,000	0
	Total	0	0	0	0	310,000	310,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 612
Project Name Replace S96-11 Ingersoll air compressor

Total Project Cost \$30,000 **Department** Streets
Type Equipment **Category** Equipment
Priority 3 Important **Status** Operating Budget
Useful Life 20 years

Description

Has 1190 hours on it as of January 2026. This is a pull behind air compressor we use for crackfilling and novo gap. past it useful life.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equipment	0	0	0	0	30,000	30,000	0
	Total	0	0	0	0	30,000	30,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	0	0	0	30,000	30,000	0
	Total	0	0	0	0	30,000	30,000	

2027 thru 2031

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 613
Project Name Replace S04-3 Chev 2500

Total Project Cost \$50,000 **Contact** Public Works Director
Department Streets **Type** Equipment
Category Vehicles **Priority** 3 Important
Status Operating Budget **Useful Life** 20 years

Description

Replace 2004 Chev 2500 3/4 ton 4x4.

Justification

it has 75,347 mile on it as of jan 2026. will be past it useful life.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Vehicles	0	0	0	0	50,000	50,000	0
	Total	0	0	0	0	50,000	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	229 Capital Improvements	0	0	0	0	50,000	50,000	0
	Total	0	0	0	0	50,000	50,000	

Capital Improvement Plan - Operating Budgets

Wahpeton, ND

Project # 615
Project Name Water Treatment Plant Grading

Total Project Cost	\$15,000	Contact	Engineering Project Manager
Department	Water	Type	Improvement
Category	Infrastructure	Priority	3 Important
Status	Operating Budget	Useful Life	30 years

Description

Do some site grading to improve drainage on the north side of the property where lime ponds are discharged when they are lowered.

Justification

Every time the lime ponds are discharged water sits between the lime ponds and County Road 87 ditch. Mowing this area is not possible for long stretches after the lime ponds are discharged.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Construction	0	0	0	0	15,000	15,000	0
	Total	0	0	0	0	15,000	15,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	201 Water Enterprise	0	0	0	0	15,000	15,000	0
	Total	0	0	0	0	15,000	15,000	