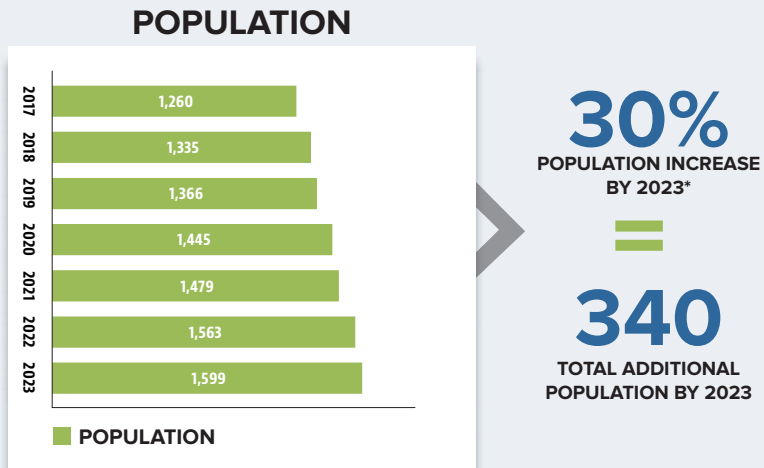


KILLDEER GROWTH IMPACT ANALYSIS

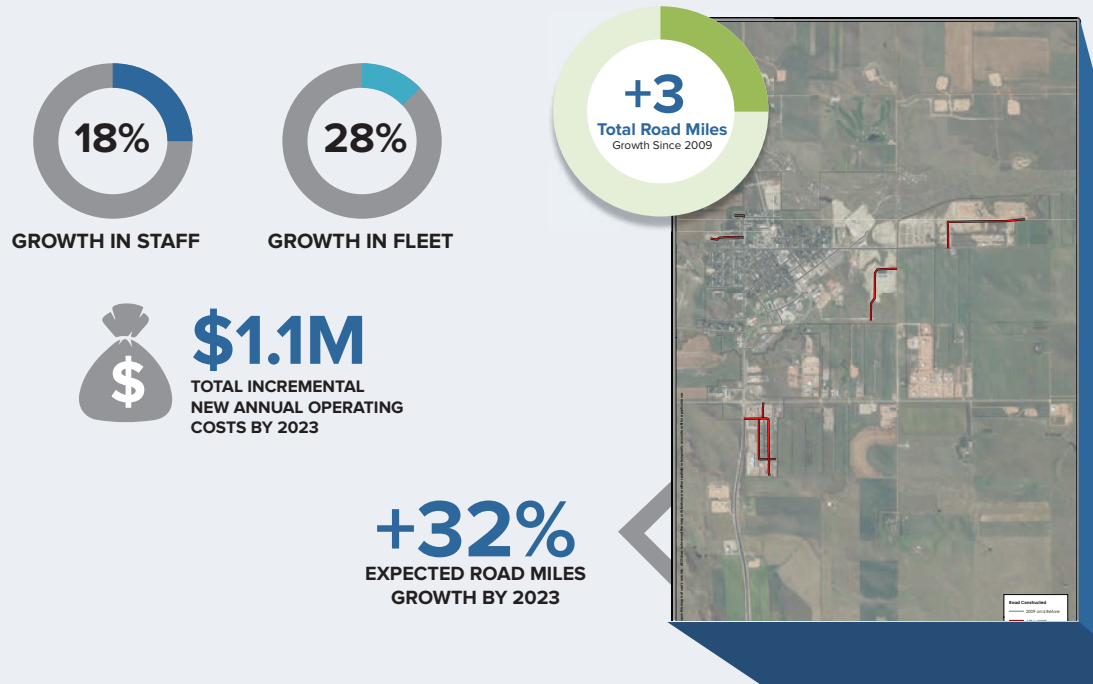
GROWTH DRIVES CITY NEEDS



Population growth is expected to place significant additional service demands on the City of Killdeer, including the expansion of infrastructure and operations that will be required to meet the needs of the community.

*Based on 3.8% projected average annual growth

PROJECTED OPERATIONAL IMPACTS

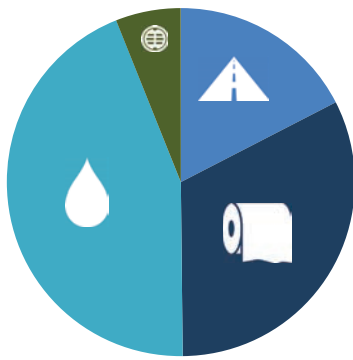


CAPITAL IMPROVEMENT NEEDS

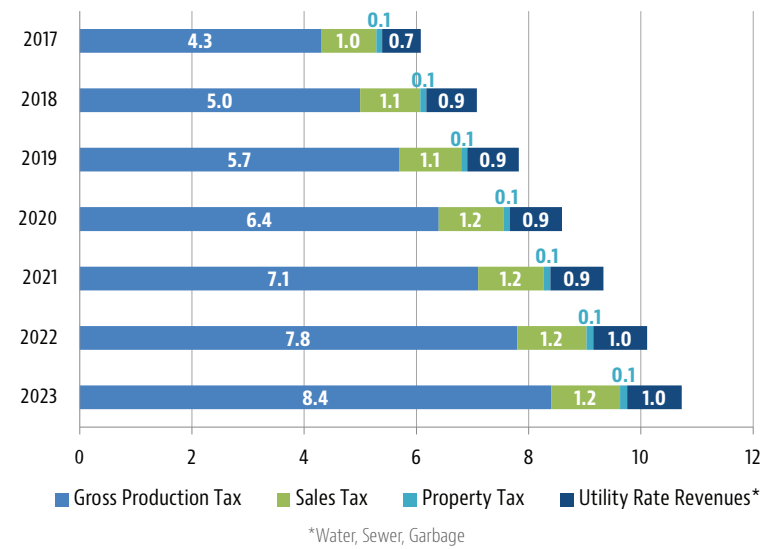
CATEGORY	Year (Estimated Costs in Millions)		
	Total 2017-2023 Project Costs	Less Preliminary Assigned Funding Sources	Remaining
Transportation	\$9.80	\$0.00	\$9.80
Wastewater	\$18.20	(\$6.70)	\$11.50
Water	\$24.80	(\$12.90)	\$11.90
Stormwater	\$3.40	\$0.00	\$3.40
Totals	\$56.2M	(\$19.6M)	\$36.6M

Preliminary Identified Funding Sources

1. State Water Commission Funding on Applicable Water Projects
2. Special Assessments and Developer Funded



MAJOR REVENUE SOURCE PROJECTIONS



FUNDING GAP OF \$7.41M PROJECTED BY 2023

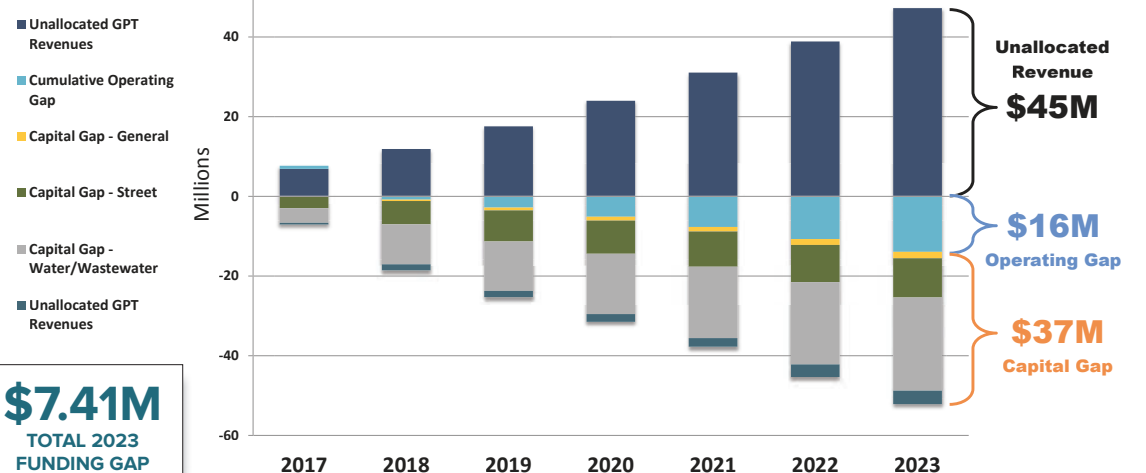
Given all projected revenues and expenditures, application of preliminary infrastructure funding sources, and cash funding of remaining capital projects a total 2023 net funding gap of \$7.41M has been identified.

KEY CAPITAL NEEDS

- ✓ Wastewater Lagoon Expansion is Top Infrastructure Priority
- ✓ Major Water and Sewer Trunk Upsizing is Needed to Serve Growth
- ✓ Stormwater Control Designed to Minimize Urban Flooding

\$7.41M TOTAL 2023 FUNDING GAP

CASH BASED FUNDING GAP ANALYSIS



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