



# **CITY MANAGER RECOMMENDED BUDGET**

HAROLD STEWART | MINOT CITY MANAGER | JULY 21, 2025



# 2026 BUDGET SCHEDULE

**APRIL**

MONDAY  
7

5:30 PM:  
City Council approves budget schedule

THURSDAY  
17

Capital Improvement Plan (CIP) Council Workshop

APRIL - MAY

Organization Structure Efficacy Study (HR)

**MAY**

MONDAY  
5

5:30 PM:  
Approval of the Capital Improvement Plan (CIP)

MONDAY  
5

Department tours with Council members (as needed)

TUESDAY  
6

Department tours with Council members (as needed)

WEDNESDAY  
7

Department tours with Council members (as needed)

THURSDAY  
8

Department tours with Council members (as needed)

**MAY**

FRIDAY  
9

Department tours with Council members (as needed)

MONDAY  
19

5:30 PM:  
Council agenda item to outline budget priorities

**JUNE**

MONDAY  
2

Budget requests due to Finance and City Manager (community contributions also)

MONDAY  
2

5:30 PM:  
Community contribution applicant presentations to Council

MONDAY  
9

Budget request meetings start with Department Heads, City Manager and Finance

TUESDAY  
10

Budget request meetings start with Department Heads, City Manager and Finance

WEDNESDAY  
11

Budget request meetings start with Department Heads, City Manager and Finance

WEDNESDAY  
11

Annual Plan presentation to Civil Service Commission (HR)

**JUNE**

THURSDAY  
12

Budget request meetings end with Department Heads, City Manager and Finance

FRIDAY  
13

Budget request meetings end with Department Heads, City Manager and Finance

MONDAY  
16

Annual Pay Plan public meeting (Human Resources)

FRIDAY  
20

Department budgets complete  
City staff start work on budget and presentation

MONDAY  
23

City Manager and Finance start work on budget and presentation

TUESDAY  
24

In-depth Council workshop sessions to review budget detail with City Staff

WEDNESDAY  
25

In-depth Council workshop sessions to review budget detail with City Staff

THURSDAY  
26

In-depth Council workshop sessions to review budget detail with City Staff

FRIDAY  
27

In-depth Council workshop sessions to review budget detail with City Staff

**JULY**

TUESDAY  
8

City Manager and Finance complete work on budget and presentation

TBD  
14-18

Special Council Meeting proposed Annual Budget and Annual Pay Plan to Council

MONDAY  
21

5:30 PM:  
Special Council Meeting Q&A and approve preliminary budget

**AUGUST**

MONDAY  
18

5:30 PM:  
President of the Council message due

**SEPTEMBER**

MONDAY  
15

5:30 PM:  
First reading and public hearing on Budget Ordinance

**OCTOBER**

MONDAY  
6

5:30 PM:  
Final adoption of Budget Ordinance

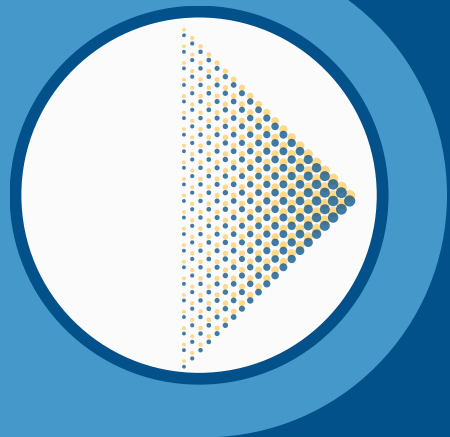
FRIDAY  
10

Final budget due to Ward County

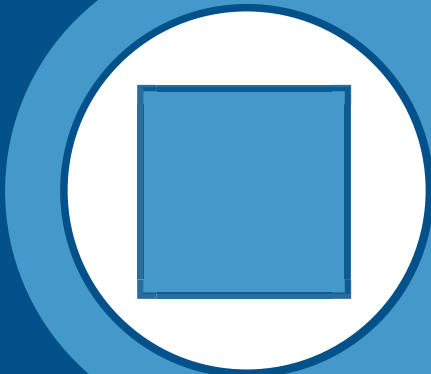


# DYNAMIC & FLOURISHING

MINOT IS A THRIVING AND VIBRANT COMMUNITY READY TO COLLABORATE AND ADAPT TO ACHIEVE STRATEGIC GROWTH.



# PREPARED & RESILIENT



MINOT IS PREPARED TO TAKE EFFECTIVE ACTION WHEN FACED WITH CHALLENGES AND WORKS WITH THE COMMUNITY’S RESILIENT NATURE TO PERSEVERE.

# SAFE & WELCOMING

MINOT IS A WELCOMING COMMUNITY WHERE PEOPLE FEEL SAFE AND ENGAGED, WITH THE FREEDOM TO CELEBRATE THEIR RICH, DIVERSE HISTORIES AND IDENTITIES.



# EXCELLENT & CONNECTED

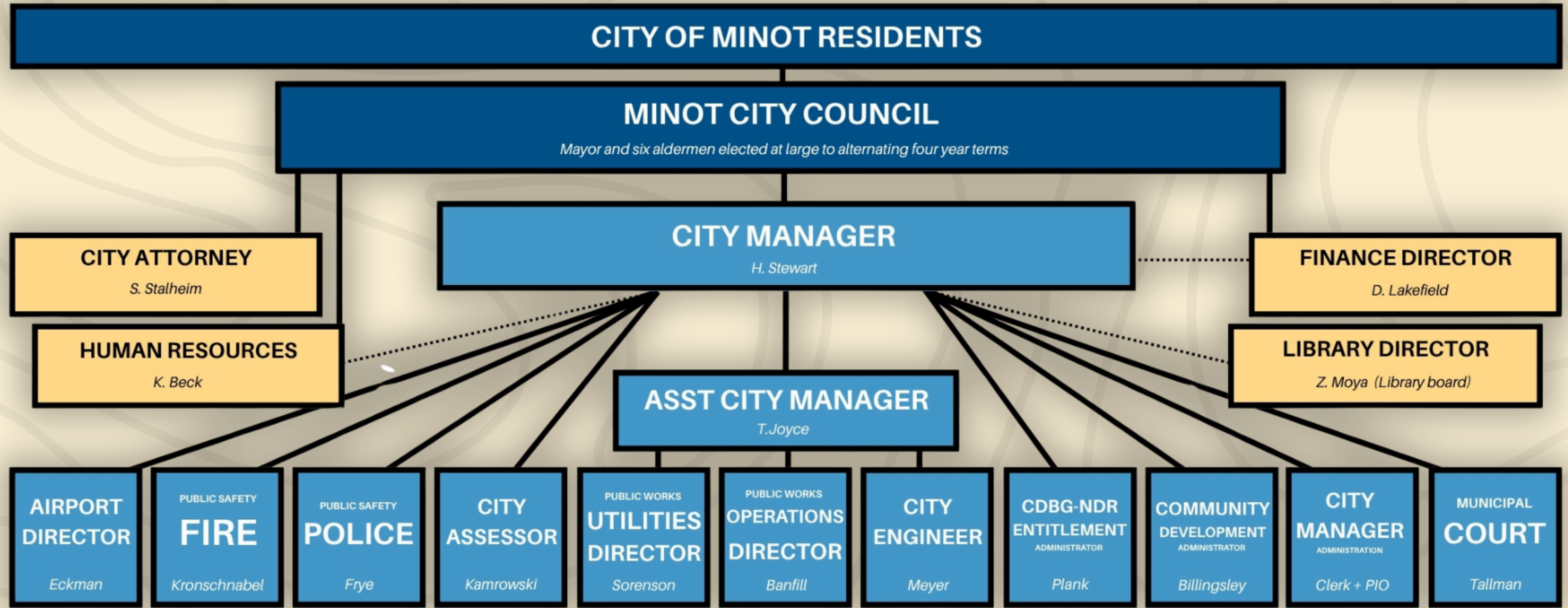


MINOT IS FISCALLY RESPONSIBLE, PROVIDES QUALITY SERVICES, AND ENGAGES WITH COMMUNITY MEMBERS AND STRATEGIC PARTNERS WHO ADDRESS BROADER NEEDS.



SERVING OUR NEIGHBORS,  
BUILDING OUR COMMUNITY WITH

# PRIDE



PROFESSIONALISM | RESPONSIBILITY | INTEGRITY | DEDICATION | EXCELLENCE





# 2026 BUDGET: COMMITMENTS

ENCUMBERED FUNDS | PROJECTS APPROVED | COMMITMENTS MADE



# COMMITMENTS: GENERAL FUND RESERVES

ENCUMBERED FUNDS | PROJECTS APPROVED | COMMITMENTS MADE

	2026
SOURIS BASIN TRANSPORTATION	\$600,000
MINOT STATE COMMUNITY SERVICE OFFICERS	\$125,000
FLEX FUNDS RECIEVED IN 2025 FOR STREET MAINTENANCE	\$846,000
MUNICIPAL COURT: COURT OF RECORD	\$20,000
POLICE DEPARTMENT ANIMAL POUND SERVICES	\$155,000

TOTAL: \$1,746,000



# COMMITMENTS: CAPITAL INFRASTRUCTURE

ENCUMBERED FUNDS | PROJECTS APPROVED | COMMITMENTS MADE

	2026
AIRPORT MATCH (5% OF \$17,000,000)	\$850,000
AIRPORT MATCH (HVAC AT 50%)	\$35,000
VERF (BASE PLAN: REPLACING PRE-2003 EQUIPMENT)	\$2,280,771

VERF REFERS TO FEES COLLECTED FROM DEPARTMENTS - NOT TOTAL PLAN

\$124 MILLION IN 2025 PROJECTS  
CURRENTLY UNDERWAY | 'CARRY OVER'  
IS UNKNOWN UNTIL END OF YEAR

**TOTAL: \$3,165,771**



# COMMITMENTS: SUMMARY

ENCUMBERED FUNDS | PROJECTS APPROVED | COMMITMENTS MADE

	2026
GENERAL FUND RESERVE COMMITMENTS	\$1,746,000
CAPITAL INFRASTRUCTURE	\$3,165,771
2026 FLOOD CONTROL	\$8,890,000
NAWS	\$9,961,000

COMMITMENTS TOTAL: \$23,762,771





# 2026 BUDGET: PRESSURES

PROPERTY TAX | SALES TAX | SERVICE FEES | RESERVES





2026 BUDGET:

# EXTERNAL PRESSURES:

- INFLATION
- NEW STATE LEGISLATURE IMPOSED 3% CAP
- PUBLIC DEMAND FOR TAX RELIEF
- ECONOMIC DEVELOPMENT
  - HOUSING
  - CHILDCARE
  - WORKFORCE/LOW UNEMPLOYMENT
- DEPENDENCE ON SALES TAX
  - UNSTABLE COLLECTIONS





2026 BUDGET:

# INTERNAL FACTORS:

- ★ • EMPLOYEE POSITIONS/WAGES/BENEFITS
  - MORALE VS FISCAL SUSTAINABILITY
- STATUS QUO VS GROWTH VS IMPROVEMENT/CHANGE
- DECREASE DEPENDENCY ON RESERVE USE TO BALANCE BUDGET
- POLICE VACANCIES
- SUSTAINING/IMPROVING SERVICES
- ★ • VERF
- ★ • CITY FACILITIES
  - PROPERTY TAX BUY DOWN

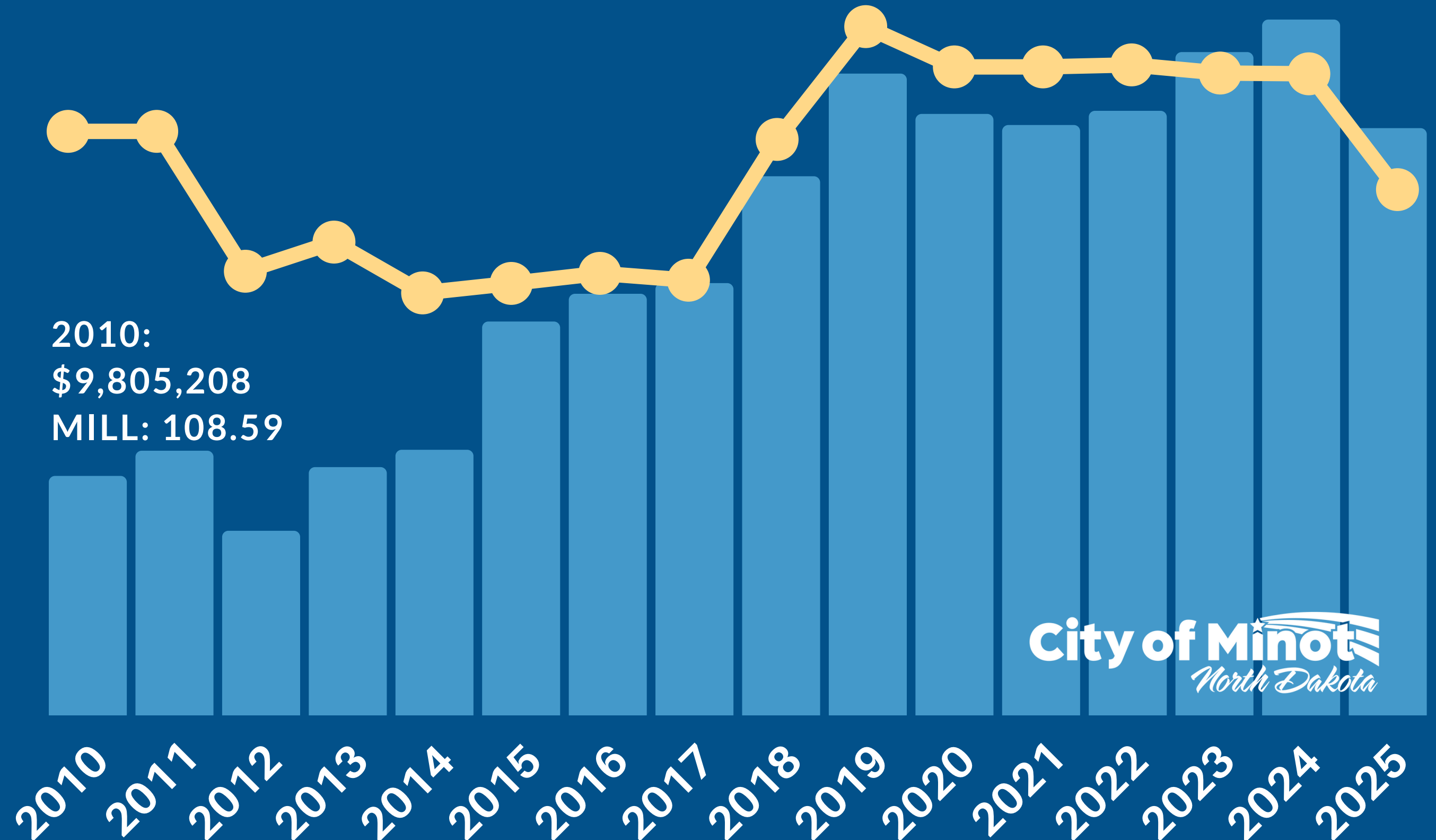
# COLLECTIONS & MILL RATE

REVENUE SOURCE ISOLATION: PROPERTY TAX

2026:

\$29,574,110

MILL: 115.61



**City of Minot**  
*North Dakota*

2023



CITY COLLECTIONS

2023: \$27,186,821



CITY MILL RATE

2023: 119.15

2024



CITY COLLECTIONS

2024: \$28,520,411



CITY MILL RATE

2024: 119.76

2025



CITY COLLECTIONS

2025: \$24,068,032



CITY MILL RATE

2025: 97.11

2026



CITY COLLECTIONS

2026: \$29,574,110



CITY MILL RATE

2026: 115.61





2026 BUDGET:

# CITY FACILITIES:

- ROAD MAINTENANCE AND PROJECTS
- FLOOD CONTROL AND NAWS
- POLICE DEPARTMENT FACILITY
- FIRE STATION RELOCATION
- TRAFFIC DEPARTMENT FACILITY
- MUNICIPAL COURT
- AIRPORT TERMINAL AND RUNWAY
- LIBRARY
- CAST IRON WATER MAIN REPLACEMENT
- LEAD PIPE SERVICE LINE REPLACEMENT







2026 BUDGET PRESSURES:



# VERF: VEHICLE & EQUIPMENT REPLACEMENT FUND

## INTERNAL SERVICE FUND

ANNUAL USAGE FEE (SIMILAR TO SET ASIDE METHOD)  
*SET AMOUNT OF FUNDS COLLECTED FOR EACH VEHICLE PER YEAR*

$$[(\text{ACQ COST} + \text{UPFIT COST} - \text{SALVAGE COST}) \div \text{LIFECYCLE}] * (1 + \text{IF})^{\text{LIFECYCLE}} = \text{YEARLY LEASE FEE}$$

STRAIGHT LINE DEPRECIATION  
*(STANDARD) SET DEPRECIATE OF VEHICLE PER YEAR*

$$[(\text{ACQ COST} + \text{UPFIT COST}) - \text{SALVAGE VALUE}] \div \text{LIFECYCLE} = \text{YEARLY DEPRECIATION}$$

*\*SALVAGE VALUE ESTIMATED AT 30% VEHICLES ACQUISITION COST*

ENTERPRISE FUNDS

GENERAL FUNDS

2026 CONTRIBUTION:

$$\text{\$1,099,931} + \text{\$1,180,840} = \text{\$2,280,771}$$





2026 BUDGET PRESSURES:  
**WAGES & BENEFITS**

	2025	2026
HEALTH INSURANCE INCREASE	\$6,943,327 (+2%)	\$7,007,944 (+.9%)
TOTAL WAGE INCREASE	\$34,836,428 (+3.97%)	\$35,186,615 (+1%)

**RECOMMENDATION:**  
FULLY IMPLEMENTING IN ACCORDANCE WITH  
OUR CURRENT WAGE POLICY FOR 2026



2026 BUDGET PRESSURES:

# POLICE DEPARTMENT:

APPROVED AND UNFUNDED POSITIONS

2025

2026

CURRENT  
VACANCIES

7

11

15

APPROXIMATE PER POSITION: \$87,371

BUDGET IMPACT: \$613,000





2026 BUDGET PRESSURES:  
**REDUCTION IN FORCE**

	2025	2026	NOTES
PD ADMIN	\$135,239	\$0	RET. ELIGIBLE
PD LIEUTENANT	\$205,080	\$0	RETIREMENT
INSPECTIONS ADMIN	\$119,394	\$0	RETIREMENT
EXECUTIVE SECRETARY	\$90,359	\$0	REDUCTION

**2025 TO 2026 SAVINGS: \$550,072**  
**+ PD APPROVED/UNFUNDED POSITIONS: \$613,000**



2026 BUDGET PRESSURES:  
**WORKFORCE BALANCE**

	2025	2026
HEALTH INSURANCE INCREASE	\$6,943,327	\$7,007,944
TOTAL WAGE INCREASE	\$34,836,428	\$35,186,615
REDUCTION IN FORCE	\$0	-\$550,072
PD APPROVED/UNFUNDED POSITIONS	-\$390,091	-\$613,000
	\$41,389,664	\$41,031,487





# 2026 BUDGET: OUTLIERS

COMMUNITY CONTRIBUTIONS | MAGIC FUND | ECONOMIC DEVELOPMENT

# COMMUNITY CONTRIBUTION REQUESTS

	2023	2024	2025	2026
MINOT COMMISSION ON AGING	\$154,500	\$154,500	\$154,500	\$154,500
FIRST DISTRICT HEALTH UNIT	\$318,000	\$318,000	\$318,000	\$327,000
MINOT AREA COUNCIL OF THE ARTS	\$40,000	\$40,000	\$40,000	\$40,000
SOURIS BASIN TRANSPORTATION	\$0	\$0	\$300,000	\$600,000
MACEDC ECONOMIC DEVELOPMENT	\$533,770	\$559,650	\$559,650	\$559,650
MACEDC TASK FORCE 21	\$75,000	\$75,000	\$106,250	\$110,000
SOURIS BASIN PLANNING COUNCIL	\$15,000	\$20,000	\$20,000	\$20,000

TOTAL FUNDING REQUEST

\$1,136,270

\$1,167,150

\$1,498,400

\$1,811,150





# MAGIC FUND



## ECONOMIC DEVELOPMENT SALES TAX RECOMMENDATIONS

2025

AGT FOODS

\$269,230

IF APPROVED, NEW TOTAL FOR STATE PROGRAM MATCHING FUNDS: \$480,769

## WORKFORCE EDUCATION INNOVATION FUND APPLICATIONS:

DCB: SURGICAL TECH, PARAMEDIC AND MEDICAL LAB TECH

\$1,500,000

MSU: SIMULATION CENTER IN THE DOWNTOWN FACILITY

\$1,000,000

MSU: ENGINEERING PROGRAM

\$500,000



1  
Administration



# MAGIC FUND

RECOMMENDATIONS FOR FISCAL YEAR 2026



2  
Primary Sector  
(\$8M MAX)



3  
State Program  
Matching Funds



4  
Economic  
Development



5  
Small Business

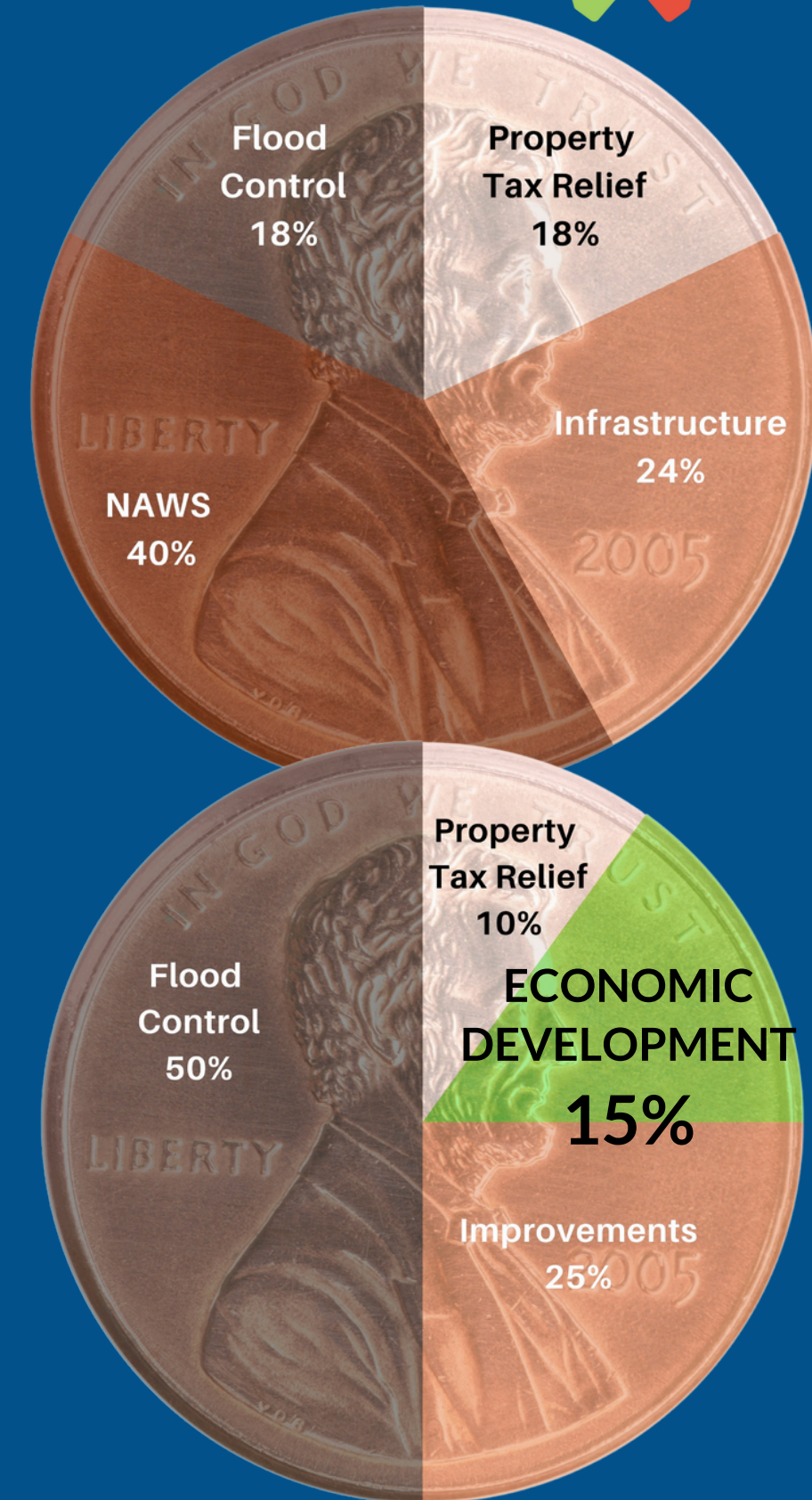


6  
Flood Control



MACEDC Contract	\$669,500
General Fund Administration	\$50,000
Souris Basin Planning Council	\$20,000
AUP Reports	\$12,000
Data Collaboration	\$10,000
Primary Sector	\$311,708
State Program Matching Fund	\$500,000
Facade Improvement	\$300,000
Economic Development Projects	\$500,000
Small Business	\$0

TOTAL: \$1,600,000







2026 BUDGET:

# RESERVES USE: \$13,155,000

## RESERVES USE INCLUDES:

- ALMOST ALL SALES TAX PROPERTY TAX RELIEF (\$900,000)
- GENERAL FUND RESERVES (\$1,900,000)
  - OPERATION COSTS (\$1,200,000)
  - MSU CSO PROGRAM (\$125,000)
  - SOURIS BASIN TRANSPORTATION (\$600,000)
- RESERVES OTHER:

WATER SEWER	INFRASTRUCTURE
PARKING RAMPS	DEBT SERVICE FUND
SALES TAX IMPROVEMENTS	CAPITAL INFRASTRUCTURE
FLOOD CONTROL	CAPITAL EQUIPMENT
NAWS	





2026 BUDGET:

# OTHER FACTORS:

- PROPERTY TAX - FULL 3%
- SALES TAX PROJECTIONS
  - \$13,100,000 (2026) FROM \$12,250,000 (2025)
  - \$850,000 INCREASE PER PENNY
- NO UTILITY RATE OR ADMIN FEE INCREASES
- HUB CITY FUNDING
  - STREET MAINTENANCE
  - LOWER DEBT
  - WATER MAIN REPLACEMENTS (\$875,000)





# 2026 BUDGET: DEPARTMENTS

FLAT BUDGET DETAILS





# 2026 BUDGET PROPOSALS | MINOT CITY COUNCIL

[illegible]





2026 BUDGET PROPOSALS | CM | PIO | CITY CLERK

[illegible]



# HUMAN RESOURCES

## 2026 BUDGET PROPOSALS | HUMAN RESOURCES

BUDGET CHANGES	2026	2027	2028	2025
STAFF: HR DIRECTOR CHANGE (41100)	-\$5,000	N/A	N/A	\$381,008
<del>TUITION REIMBURSEMENT (42400)</del>	<del>-\$20,000</del>	<del>N/A</del>	<del>N/A</del>	<del>\$22,000</del>





# ATTORNEY

2026 BUDGET PROPOSALS | MINOT CITY ATTORNEY

BUDGET CHANGES	2026	2027	2028	2025
REDUCED CONTRACT ATTORNEY (43020)	-\$17,526	-\$5,816	-\$4,171	\$98,000
STAFF: RETIREMENT/NEW HIRE (41100)				\$501,033



# FINANCE

2026 BUDGET PROPOSALS | IT | CITY FINANCE DIRECTOR

BUDGET CHANGES	2026	2027	2028	2025
<del>FINANCE: REMOVE ONE FTE (41100)</del>	<del>-\$88,000</del>			<del>\$1,057,479</del>
<del>FINANCE: REMOVE ONE PTE (41200)</del>	<del>-\$18,000</del>			<del>\$17,203</del>
IT: REDUCED MAINTENANCE (44350) LINE ITEMS FOR HARDWARE/SOFTWARE	-\$60,000			\$597,613





# ASSESSOR

## 2026 BUDGET PROPOSALS | MINOT CITY ASSESSOR

BUDGET CHANGES	2026	2027	2028	2025
STAFF ATTRITION (41100)	-\$25,920	\$0	\$0	\$565,031
STAFF: RETIREMENT FORECAST (41100)	N/A	-\$85,937	-\$77,281	\$565,031



# MINOT POLICE DEPARTMENT

2026 BUDGET PROPOSALS | PUBLIC SAFETY

BUDGET CHANGES	2026	2027	2028	2025
UNFUNDED 4 ADDITIONAL OFFICERS	-\$320,000			\$7,239,280
<del>MSU PARTNERSHIP</del>	<del>-\$125,000</del>			<del>\$0</del>
STAFF: LIEUTENANT POSITION (41100)	-\$148,452			\$7,239,280
STAFF: EXEC OFFICE ADMIN SR (41100)	-\$101,210			\$7,239,280
<del>STAFF: OFFICE SPECIALIST (41100)</del>	<del>-\$64,110</del>			<del>\$7,239,280</del>
BOILER REPLACEMENT (44320)	-\$110,000			\$140,000





# MINOT POLICE DEPARTMENT

## 2026 BUDGET PROPOSALS | PUBLIC SAFETY

BUDGET CHANGES	2026	2027	2028	2025
ASSOCIATIONS (43900)	N/A	-5,400	-\$5,400	\$7,090
SOFTWARE (44350)	-\$9,460	-\$36,449	-\$43,299	\$141,083
FLOCK LPR	-\$30,000	-\$30,000	-\$30,000	\$0
TRAINING AND TRAVEL (45900)	-\$26,300	-\$31,600	-\$58,900	\$78,180
OVERTIME BUDGET(41300)	N/A	N/A	-\$50,000	\$275,000
CLOTHING ALLOWANCE (45920)	-\$1,600	-8,000	-\$8,000	\$38,093



# MINOT POLICE DEPARTMENT

## 2026 BUDGET PROPOSALS | PUBLIC SAFETY

BUDGET CHANGES	2026	2027	2028	2025
SPECIAL ITEMS	N/A	N/A	-\$9,250	.
PATROL CAR EQUIPMENT (44330)	N/A	N/A	-\$51,000	\$127,700
POUND SERVICE AGREEMENTS (44340)	\$155,000			\$45,000

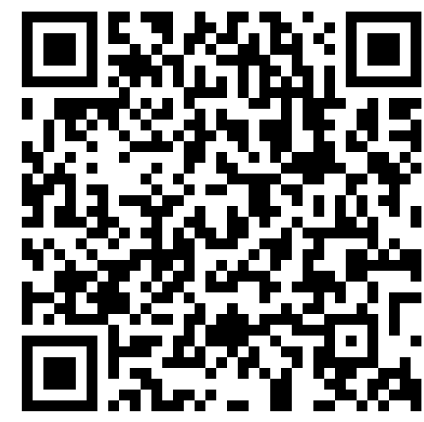




# MINOT CENTRAL DISPATCH

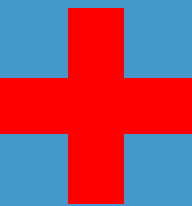
2026 BUDGET PROPOSALS | PUBLIC SAFETY

BUDGET CHANGES	2026	2027	2028	2025
<del>REMOVE 2 FTE DISPATCHERS (41100_</del>	<del>-\$135,200</del>	<del>-\$135,200</del>	<del>-\$135,200</del>	<del>\$1,211,384</del>
<del>ADD PART TIME DISPATCHER (41100)</del>	<del>+\$34,000</del>	<del>N/A</del>	<del>\$34,000</del>	<del>\$1,211,384</del>
IT MTCE AND REPAIR (44350)	-\$20,000	N/A	N/A	\$80,561



# MUNICIPAL COURT

2026 BUDGET PROPOSALS | CITY MANAGER DEPARTMENT

BUDGET CHANGES	2026	2027	2028	2025
INDIGENT DEF/PRISONER CARE (45960)	-\$18,000	-\$20,000	-\$20,500	\$150,000
VEHICLE/EQUIPMENT REPAIR (44330)	-\$500	\$0	-\$600	\$1,000
(JUDGE/CLERK) TRAVEL COSTS (45800)	-\$500			\$1,500
(JUDGE CLE) EDUCATION (45900)	-\$500			\$1,000
OFFICE SUPPLIES (46101)	-\$500			\$3,000
<div> BECOME A COURT OF RECORD</div>	+\$20,000			\$0





# MINOT FIRE DEPARTMENT

## 2026 BUDGET PROPOSALS | PUBLIC SAFETY

BUDGET CHANGES	2026	2027	2028	2025
<del>ELIMINATE 9 FIREFIGHTER POSITIONS</del>	<del>- \$ 7 0 2 , 0 0 0 9 X \$ 7 8 , 0 0 0</del>	<del>- \$ 8 0 0 , 0 0 0 1 0 X \$ 8 0 , 0 0 0</del>	<del>- \$ 8 2 5 , 0 0 0 1 0 X \$ 8 2 , 5 0 0</del>	<del>\$ 2 8 , 7 0 0</del>
<del>ELIMINATE CONSULTANT FOR ACCREDITATION</del>	<del>- \$ 2 5 , 0 0 0</del>	<del>- \$ 2 5 , 0 0 0</del>	<del>NO CHANGE</del>	<del>\$ 7 1 , 5 5 0</del>
<del>ELIMINATE STATION 1 HVAC REPLACEMENT AND GARAGE DOORS</del>	<del>- \$ 1 4 1 , 5 0 0</del>	<del>- \$ 2 1 , 5 0 0</del>	<del>NO CHANGE</del>	<del>\$ 3 3 , 5 0 1</del>
		ORIGINAL PROPOSAL		



## 2026 BUDGET PROPOSALS | PUBLIC SAFETY

BUDGET CHANGES	2026	2027	2028	2025
PPE AND UNIFORMS (45920)	-\$ 85,845			\$28,700
TRAINING AND TUITION (45900) REIMBURSEMENT/CERTS/MEMBERSHIP	-\$ 36,450			\$71,550
SOFTWARE (44350)	-\$ 20,750			\$33,501
EQUIPMENT (44330)	-\$ 60,201			\$71,630
MISC. SUPPLIES/MTCE (46101)	-\$ 32,750	3 FULL-TIME FIREFIGHTERS: \$235,996		\$205,989





# PLANNING

## 2026 BUDGET PROPOSALS | COMMUNITY DEVELOPMENT

BUDGET CHANGES	2026	2027	2028	2025
STAFF: PART-TIME C.E. (41200)	\$0	\$0	-\$7,500	\$25,000
DEVELOPER TRAINING (46400)	-\$3,500			\$700
MARKETING ENERGY EFFICIENCY (46103)	-\$3,500			\$379
TRAVEL AND TRAINING (45900)	-\$6,000			\$9,000
MATERIALS AND SUPPLIES (46101)	-\$2,000			\$3,500



# INSPECTIONS

2026 BUDGET PROPOSALS | COMMUNITY DEVELOPMENT

BUDGET CHANGES	2026	2027	2028	2025
STAFF: 1 FTE ¾ OF THE YEAR (41100)	-\$58,500			\$794,382
STAFF: 2 PT INSPECTORS (41200)	-\$15,000			\$66,360
50% BUILDING ABATEMENT (44360)	-\$20,000			\$97,860
NEW CUBICLES (46102)	-\$15,000			\$19,500
MATERIALS AND SUPPLIES (46101)	-\$1,000			\$7,200





# TRAFFIC

2026 BUDGET PROPOSALS | CITY ENGINEER

BUDGET CHANGES	2026	2027	2028	2025
REDUCE EXTERNAL SIGNAL AND STREET LIGHT MAINTENANCE (44505)	-\$9,850	-\$15,000	-\$9,500	\$285,000
REDUCE SIGNS AND MARKERS (44370) (EMERGENCY SNOW ROUTE SIGNS)	-\$32,000	N/A	N/A	\$20,000
REDUCE INTERNAL SIGNALS AND LIGHTING MAINTENANCE (44505)	-\$12,000	-\$11,350	-\$11,500	\$285,000



# ENGINEERING SERVICES

2026 BUDGET PROPOSALS | CITY ENGINEER

BUDGET CHANGES	2026	2027	2028	2025
REDUCE GIS SUPPORT (44350)	-\$ 7,000	-\$7,000	-\$7,000	\$72,885
REDUCE CITYWORKS SUPPORT (44350)	-\$ 8,000	-\$8,000	-\$8,000	\$72,885
REMOVE SUMMER INTERN (41200)	N/A	-\$38,836	-\$20,195	\$33,488
REMOVE PARCEL FABRIC UPDATE (44350)	-\$ 40,100	N/A	N/A	\$72,855
REMOVE CITYWORKS 23 UPDATE (44350)	-\$ 105,000	-\$105,000	-\$105,000	\$72,855
SERVICE CLUB MEMBERSHIP (43900)	-\$ 600	-\$600	-\$600	\$2,888





# ENGINEERING SERVICES

2026 BUDGET PROPOSALS | CITY ENGINEER

BUDGET CHANGES	2026	2027	2028	2025
REDUCE BUILDING MTCE (44320)	-\$ 1,500	-\$1,500	-\$1,500	\$2,500
TRAVEL/TRAINING (45800/45900)	-\$ 15,250	-\$17,450	-\$16,315	\$24,545
REDUCE OFFICE SUPPLIES, FURNITURE, FIELD EQUIPMENT (46102)	-\$ 2,000	-\$2,000	-\$1,678	\$13,400



# SHOP / FLEET

2026 BUDGET PROPOSALS | PUBLIC WORKS OPERATIONS

BUDGET CHANGES	2026	2027	2028	2025
STRUCTURE REPAIR AND MX (44320)	-\$40,000	-\$50,000	-\$50,000	\$70,000
IT MTCE AND REP AGREEMENTS (44350)	-\$2,000	-\$3,000	-\$3,000	\$15,096
TRAVEL COST (45800)	-\$9,700	-\$9,700	-\$9,700	\$10,000
EDUCATION AND TRAINING (45900)	-\$12,400	-\$8,000	-\$13,000	\$13,500
FURNITURE AND EQUIPMENT (46102)	-\$3,000	-\$4,000	-\$4,400	\$11,801





# STREET

## 2026 BUDGET PROPOSALS | PUBLIC WORKS OPERATIONS

BUDGET CHANGES	2026	2027	2028	2025
THIRD PARTY SNOW REMOVAL (44220)	-\$ 200,000	-\$198,500	-\$197,000	\$250,000
IT MTCE AND REPAIR (44350)	-\$ 3,200	-\$3,200	-\$3,200	\$24,091
RENTALS (44400)	-\$ 210,000	-\$210,000	-\$210,000	\$235,000
TRAVEL/TRAINING (45800/45900)	-\$ 2,200	-\$5,200	-\$5,200	\$17,400



# PROPERTY MAINTENANCE

## 2026 BUDGET PROPOSALS | PUBLIC WORKS OPERATIONS

BUDGET CHANGES	2026	2027	2028	2025
STRUCTURE REPAIR AND MX (44320)	-\$35,000	-\$35,000	-\$34,000	\$50,000
HVAC REPAIR AND MTCE (44322)	-\$15,500	-\$13,500	-\$15,500	\$103,480
TRAVEL COST (45800)	-\$600	\$0	-\$1,600	\$2,000
EDUCATION AND TRAINING (45900)	-\$2,000	\$0	-\$3,500	\$4,000
MATERIALS AND SUPPLIES (46101)	-\$9,000	-\$8,400	-\$9,000	\$30,000
FURNITURE AND EQUIPMENT (46102)	-\$3,000	-\$4,000	-\$4,400	\$8,451



AIRPORT

2026 BUDGET PROPOSALS | MINOT INTERNATIONAL AIRPORT

BUDGET CHANGES	2026	2027	2028	2025
REPAIRS AND MAINTENANCE (STRUC 44320, HVAC 44322, SEC 44327)	-\$ 3 2 7 , 0 2 0	-\$13,000	\$0	\$469,206
AIRSIDE MAINTENANCE AND OPERATION (JET BRIDGE 44389, SHOP 44388, ETC.)	-\$ 5 5 , 8 0 0	-\$13,000	\$0	\$103,800
ADVERTISING, EDUCATION, AND TRAVEL (45400, 45800, 45900)	-\$ 2 4 , 6 5 6	-\$400	-\$7,900	\$87,123
EQUIPMENT (FURN 46102, TERM 44320, SRE 44330)	-\$ 3 5 7 , 9 8 2	-\$13,000	\$0	\$327,948
INFRASTRUCTURE (57200)	-\$ 3 0 0 , 0 0 0	-\$13,000	\$0	\$2,125,000



# AIRPORT

## 2026 BUDGET PROPOSALS | MINOT INTERNATIONAL AIRPORT

2026 CAPITAL PROJECTS	TOTAL	FAA	STATE	CITY
RUNWAY 8-26	\$13,350,000	\$12,682,500	\$333,750	\$333,750
T-HANGAR REPLACEMENT	\$1,800,000	\$1,710,000	\$0	\$90,000
GA ACCESS ROAD PHASE 2	\$600,000	\$570,000	\$15,000	\$15,000
TERMINAL DOOR REPLACEMENT	\$180,000	\$171,000	\$4,500	\$4,500

- PROJECTED FUNDING: 95% FEDERAL, 2.5% STATE, 2.5% CITY (USING MOT OPERATIONAL REVENUE)
- FFY2026 IS THE FINAL YEAR 95% FEDERAL FUNDING IS AVAILABLE
- FFY2026 IS THE FINAL YEAR TO OBLIGATE FEDERAL AIG FUNDING
- FFY2027 THE FEDERAL MATCH PERCENTAGE RETURNS TO 90% AND ALL AIG FUNDING WILL HAVE ENDED
- CAPITAL PROJECTS WOULD BE \$3,247,500 VS THE CURRENT TOTAL OF \$443,250, IF NOT OBLIGATED IN FFY2026





# ROSEHILL CEMETERY

2026 BUDGET PROPOSALS | PUBLIC WORKS OPERATIONS

BUDGET CHANGES	2026	2027	2028	2025
REVIEWING SUPERINTENDENT VS CEMETERY MANAGER (41100)	UNKNOWN	UNKNOWN	UNKNOWN	\$295,668
STRUCTURE REPAIR/MTCE (44320)	\$0	\$0	-\$2,000	\$8,000
IT MTCE AND REPAIR (44350)	-\$40,000	-\$40,500	-\$40,400	\$41,736
TRAVEL/ED/TRAINING (45800/45900)	\$0	\$0	-\$3,000	\$3,700



# SANITATION

## 2026 BUDGET PROPOSALS | PUBLIC WORKS UTILITIES

BUDGET CHANGES	2026	2027	2028	2025
MONITORING (43060)	-\$ 4,600	-\$4,600	-\$4,600	\$45,000
VEHICLE/EQUIPMENT REPAIR (44330)	-\$ 7,167	\$0	\$0	\$300,000
HVAC REPAIR/MAINTENANCE (44322)	-\$ 29,000	\$0	\$0	\$30,000
MATERIALS AND SUPPLIES (46101)	-\$ 5,000	-\$5,000	-\$5,000	\$22,500
FURNITURE AND EQUIPMENT (46102)	-\$ 10,000	-\$10,000	-\$10,000	\$35,000
NO ADDITIONAL HEAVY EQUIPMENT OPERATOR UNTIL 2028 WHICH REVENUE PROJECTIONS CURRENTLY SUPPORT ADDING IN 2026			+\$68,965	\$0



# LANDFILL

2026 BUDGET PROPOSALS | PUBLIC WORKS UTILITIES

BUDGET CHANGES	2026	2027	2028	2025
NO RATE STUDIES PLANNED (43040)	-\$165,000	\$0	\$0	\$200,000
AIR CURTAIN INCINERATOR PURCHASED FOR TREE GRINDING (49125)	-\$89,000	-\$89,000	-\$89,000	\$106,000





# STORM WATER

2026 BUDGET PROPOSALS | PUBLIC WORKS OPERATIONS

BUDGET CHANGES	2026	2027	2028	2025
VEHICLE/EQUIPMENT REPAIR (44330)	-\$ 2,000	\$0	\$0	\$42,000
STORM SEWER MX (44503)	-\$ 50,000	-\$35,000	\$0	\$750,000
TRAVEL/ED/TRAINING (45800/45900)	-\$ 2,000	-\$2,000	-\$2,000	\$8,880
MATERIALS AND SUPPLIES (46101)	-\$ 12,000	-\$12,000	-\$12,000	\$36,000
FURNITURE AND EQUIPMENT (46102)	\$0	-\$600	-\$900	\$2,951



# WATER TREATMENT PLANT

## 2026 BUDGET PROPOSALS | PUBLIC WORKS UTILITIES

BUDGET CHANGES	2026	2027	2028	2025
CONSULTANTS (43040)	-\$100,000			\$140,000
MONITORING (43060)	-\$10,000			\$44,000
STRUCTURE REPAIR/MTCE (44320)	-\$30,000			\$35,000
WATERMAIN MAINTENANCE (44501)	-\$98,000			\$100,000
TRAVEL/EDUCATION (45800/45900)	-\$16,000			\$30,409
MATERIALS AND SUPPLIES (46101)	-\$10,000			\$50,000



# WATER DISTRIBUTION

## 2026 BUDGET PROPOSALS | PUBLIC WORKS UTILITIES

BUDGET CHANGES	2026	2027	2028	2025
STRUCTURE REPAIR/MTCE (44320)	-\$130,000	-\$119,000	-\$105,000	\$160,000
MATERIALS AND SUPPLIES (46101)	-\$80,000	-\$73,000	-\$57,000	\$320,000
STREET/ROAD/ALLEY MTCE (44504)	-\$10,000	+\$12,000	+\$30,000	\$120,000
VEHICLE MTCE REPAIR (44330)	-\$10,000	-\$8,000	-\$6,500	\$85,000





# SEWAGE PUMPING

2026 BUDGET PROPOSALS | PUBLIC WORKS UTILITIES

BUDGET CHANGES	2026	2027	2028	2025
STRUCTURE REPAIR/MTCE (44320)	-\$100,000	-\$60,000	-\$60,000	\$340,000
3RD PARTY LAWN/GROUNDS (44240)	-\$30,000	\$0	\$0	\$76,000



# MINOT CITY TRANSIT

## 2026 BUDGET PROPOSALS | PUBLIC WORKS OPERATIONS

BUDGET CHANGES	2026	2027	2028	2025
<del>REMOVE TEMP AND PART-TIME (41200)</del>	<del>-\$40,000</del>	<del>-\$51,600</del>	<del>-\$53,700</del>	<del>\$47,250</del>
PROFESSIONAL SERVICES (43300)	-\$40,000	-\$40,000	-\$40,000	\$41,560
STRUCTURE REPAIR/MTCE (44320)	-\$2,600	-\$2,600	-\$2,600	\$8,600
VEHICLE EQUIPMENT/REPAIR (44330)	-\$51,000	-\$55,000	-\$58,000	\$155,000
TRAVEL/ED/TRAINING (45800/45900)	-\$2,000	-\$6,000	-\$16,000	\$16,000
APPAREL (45920)	-\$1,300	-\$1,300	-\$1,300	\$2,980



# MINOT CITY TRANSIT

## 2026 BUDGET PROPOSALS | PUBLIC WORKS OPERATIONS

BUDGET CHANGES	2026	2027	2028	2025
MATERIALS AND SUPPLIES (46101)	-\$3,000	-\$3,000	-\$3,300	\$8,000
FURNITURE AND EQUIPMENT (46102)	-\$3,100	-\$4,700	-\$4,700	\$9,774
FLEET LABOR (46115)	-\$1,000	-\$1,000	-\$1,000	\$5,000





# LIBRARY

## 2026 BUDGET PROPOSALS | MINOT PUBLIC LIBRARY

BUDGET CHANGES	2026	2027	2028	2025
STAFF: REMOVE ONE PT EMPLOYEE, PT EMPLOYEES NO WAGE INCREASES	-\$51,226	REDUCE SERVICES	REDUCE SERVICES	\$1,164,834
STAFF: MAKE 2 PT EMPLOYEES FTE, FTE 2.5% RAISES (41100/41200)	+\$132,985	WAGE INCREASES	WAGE INCREASES	\$1,164,834
REMOVE DIGITAL RESOURCES, MAGAZINES AND NEWSPAPERS (46400)	-\$90,000			\$103,872
NO ADDL BUILDING MTCE (44320)	-\$1,000,000			\$188,333

# PROPOSED CUTS TO KEEP

GENERAL FUND INCREASE: \$64 MILLION IN 2025 | \$69.5 MILLION IN 2026

	2026
POLICE: AI AXON REPORT WRITING SOFTWARE	\$80,886
POLICE: REPLACEMENT OF HANDGUNS	\$44,000
ENGINEERING: STREET MAINTENANCE	\$12,000,000
HR: TUITION REIMBURSEMENT	\$20,000
FIRE: KEEP 9 FULL TIME POSITIONS	\$702,000
DISPATCH: 2 FULL TIME POSITIONS	\$135,200





# 2026 BUDGET: REVENUES

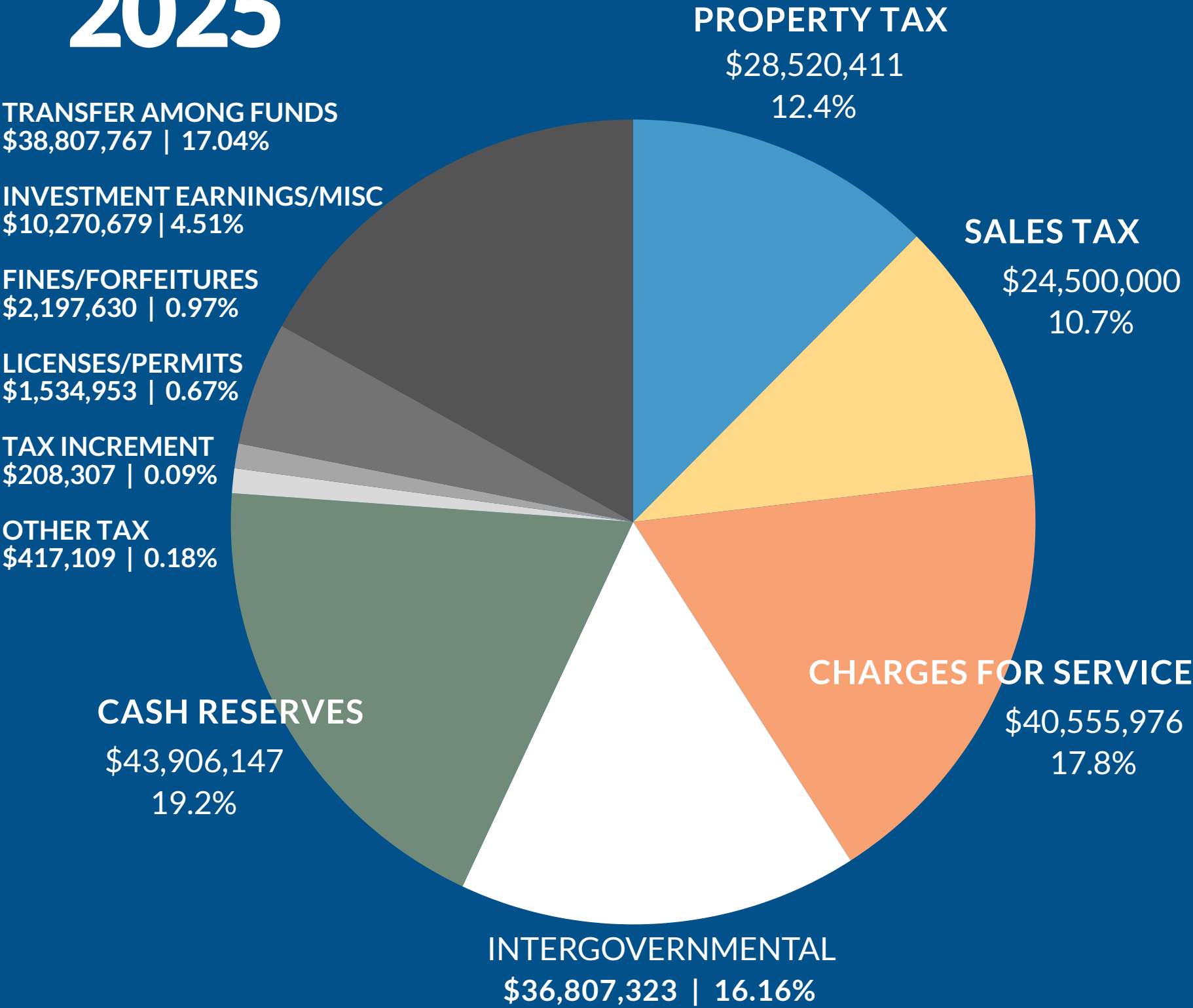
PROPERTY TAX | SALES TAX | SERVICE FEES | RESERVES



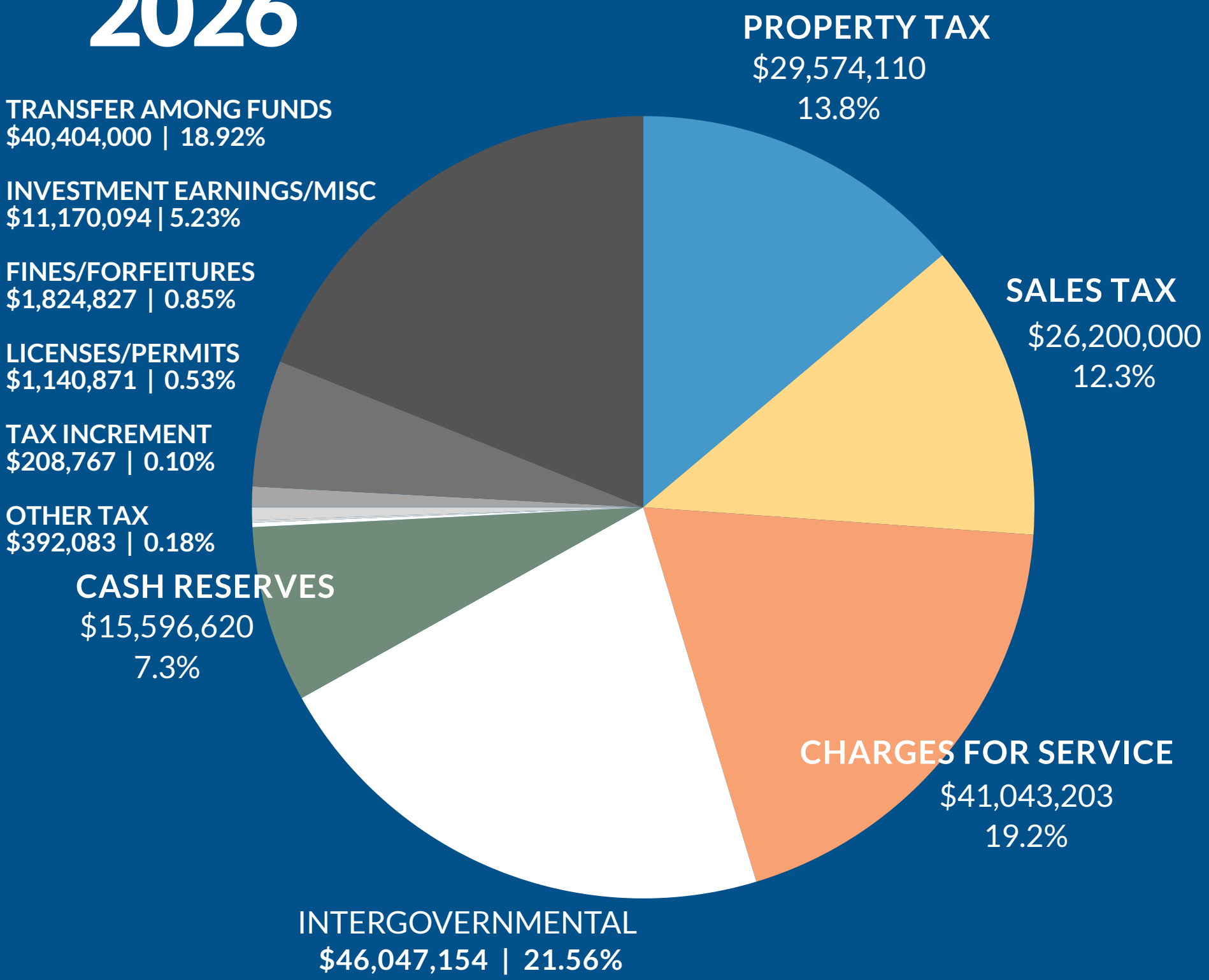
# BUDGET BY REVENUE SOURCE

ALL REVENUE SOURCES

2025



2026





RECOMMENDATION:

## FULL 3% CAP: \$790,000

- REACHING A FLAT BUDGET IS DIFFICULT WITH THE 3%
- STATUS QUO DOESN'T STAY FLAT
- INFLATIONARY PRESSURES:
  - SOFTWARE
  - STAFF
  - EQUIPMENT COSTS

## ALTERNATIVES:

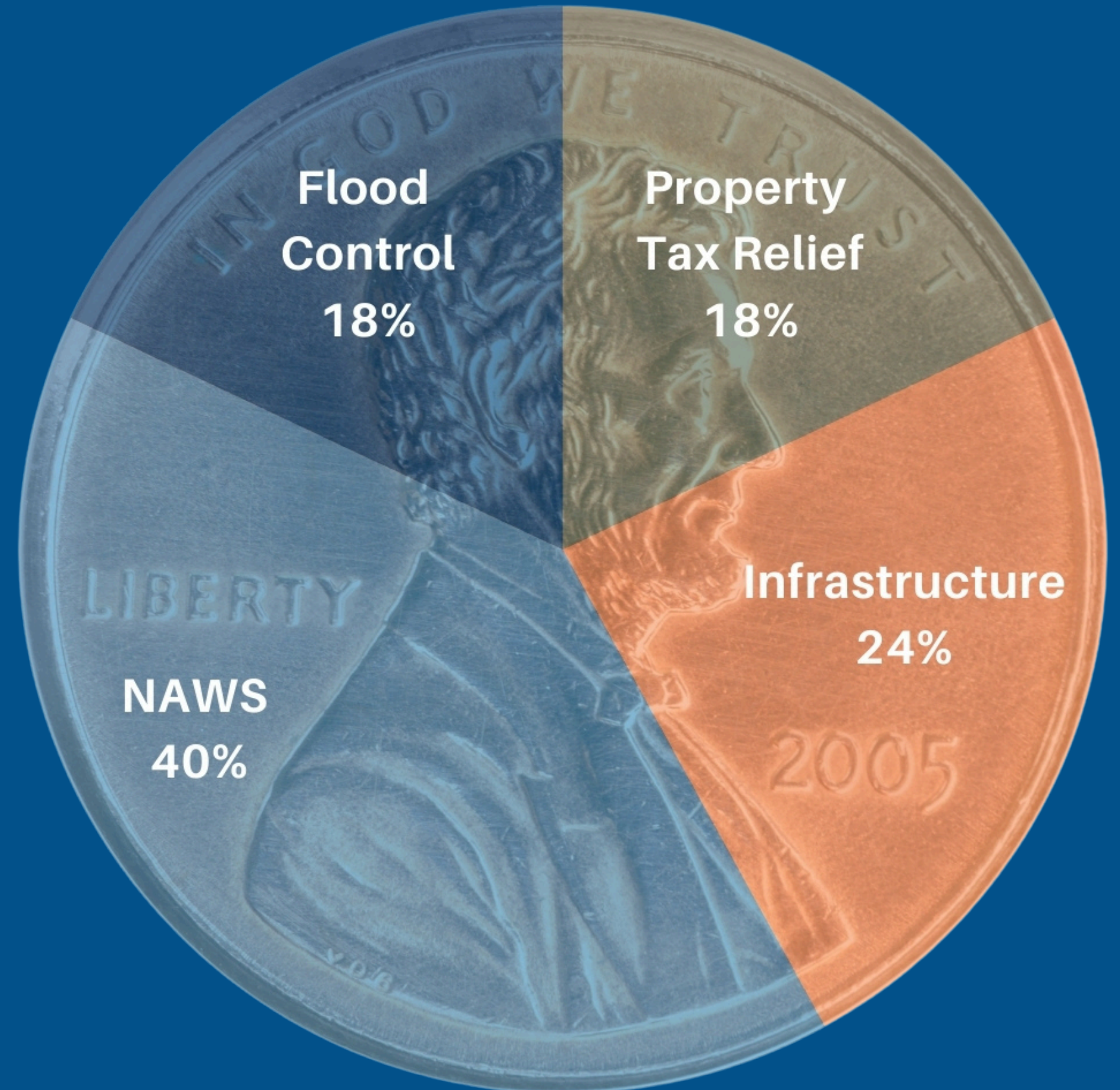
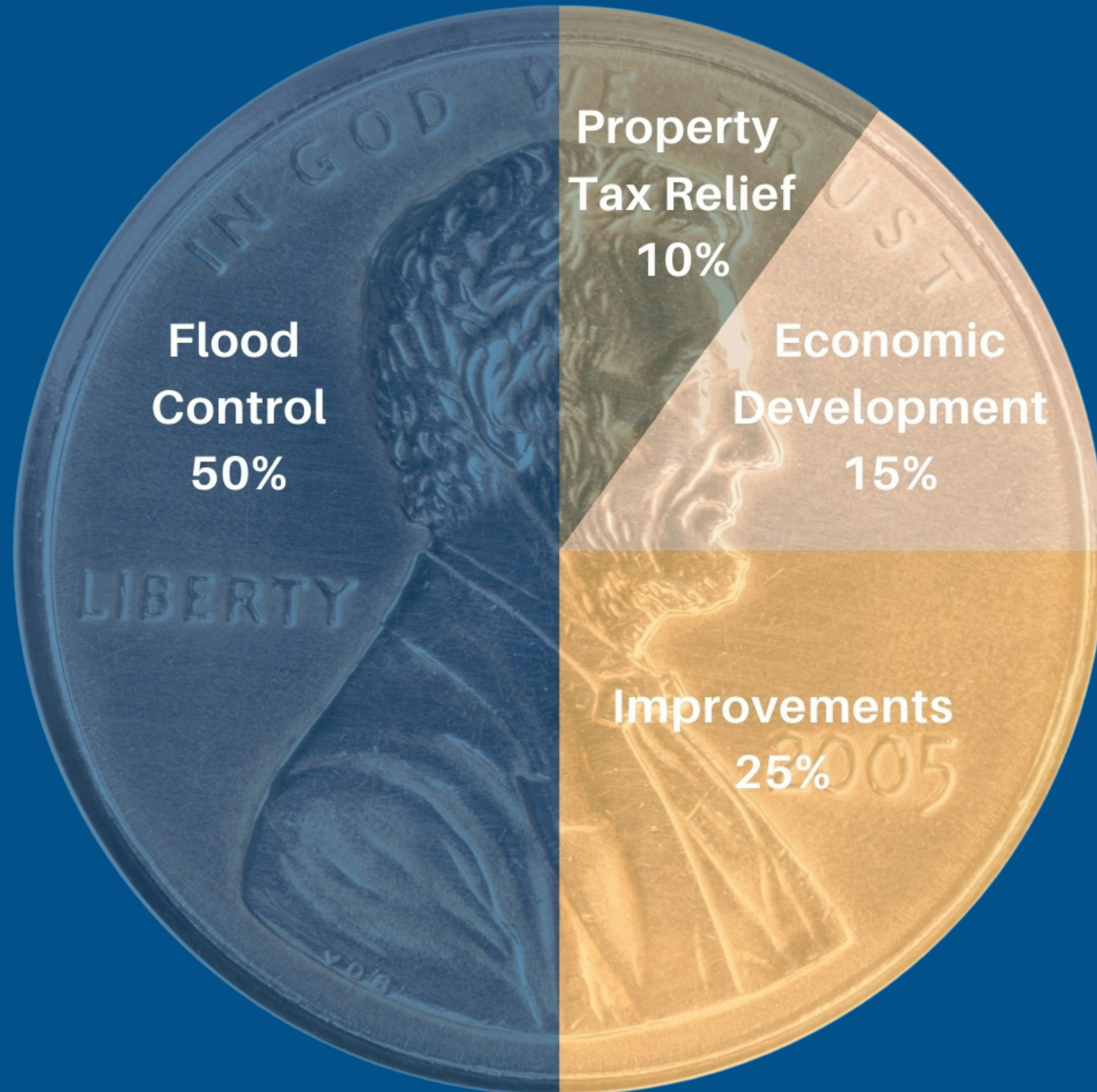
1. UTILIZE MORE RESERVES
2. CUT STREET MAINTENANCE
3. CUT POSITIONS

FINANCE: REVENUES | RESERVES | MILL LEVY



# SALES TAX REVENUE

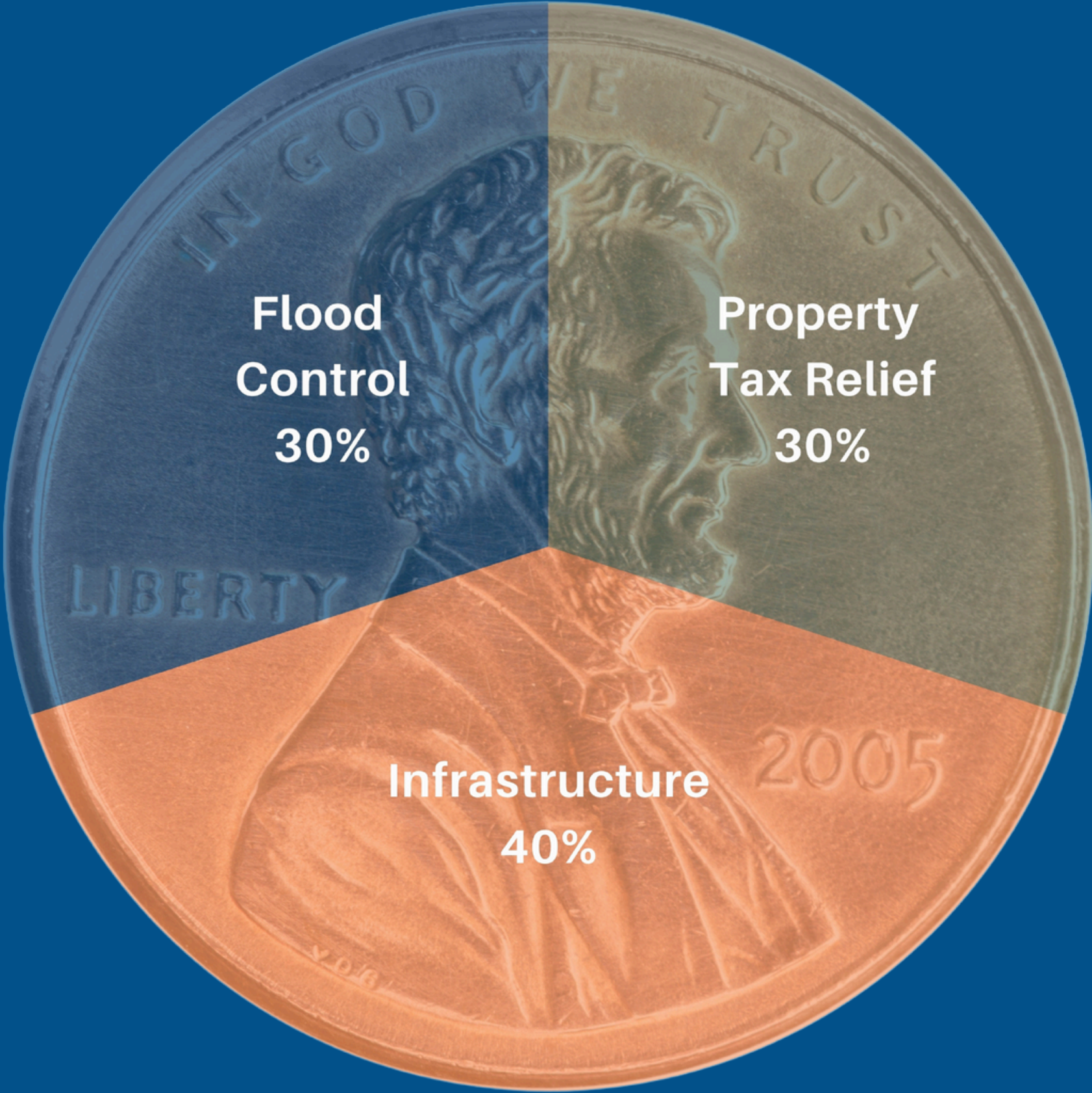
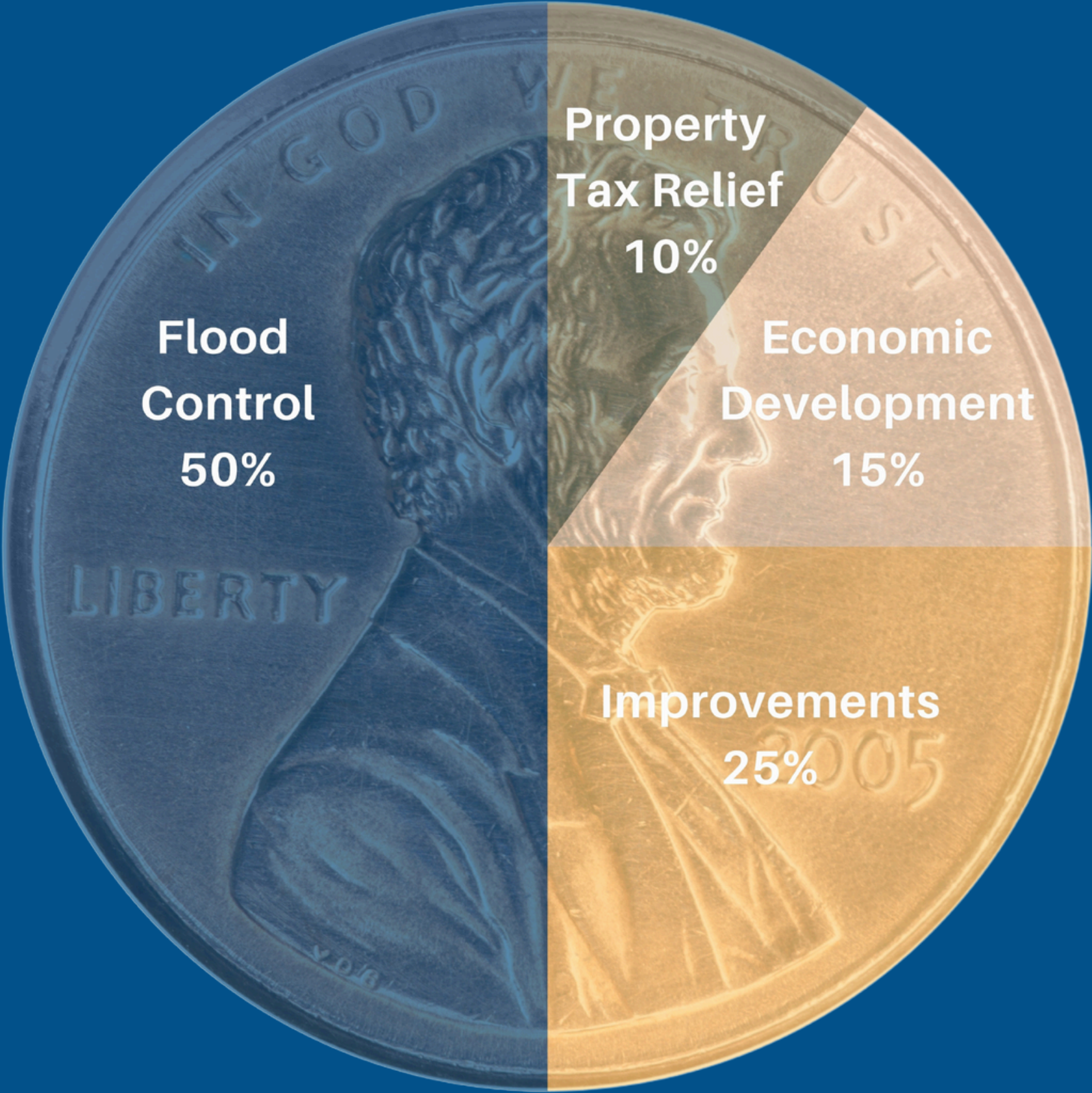
ESTIMATED VALUE PER PENNY: \$13.1 MILLION | \$12.25 MILLION IN 2025





# SALES TAX REVENUE

SECOND PENNY ALLOCATION WHEN NAWS IS COMPLETE

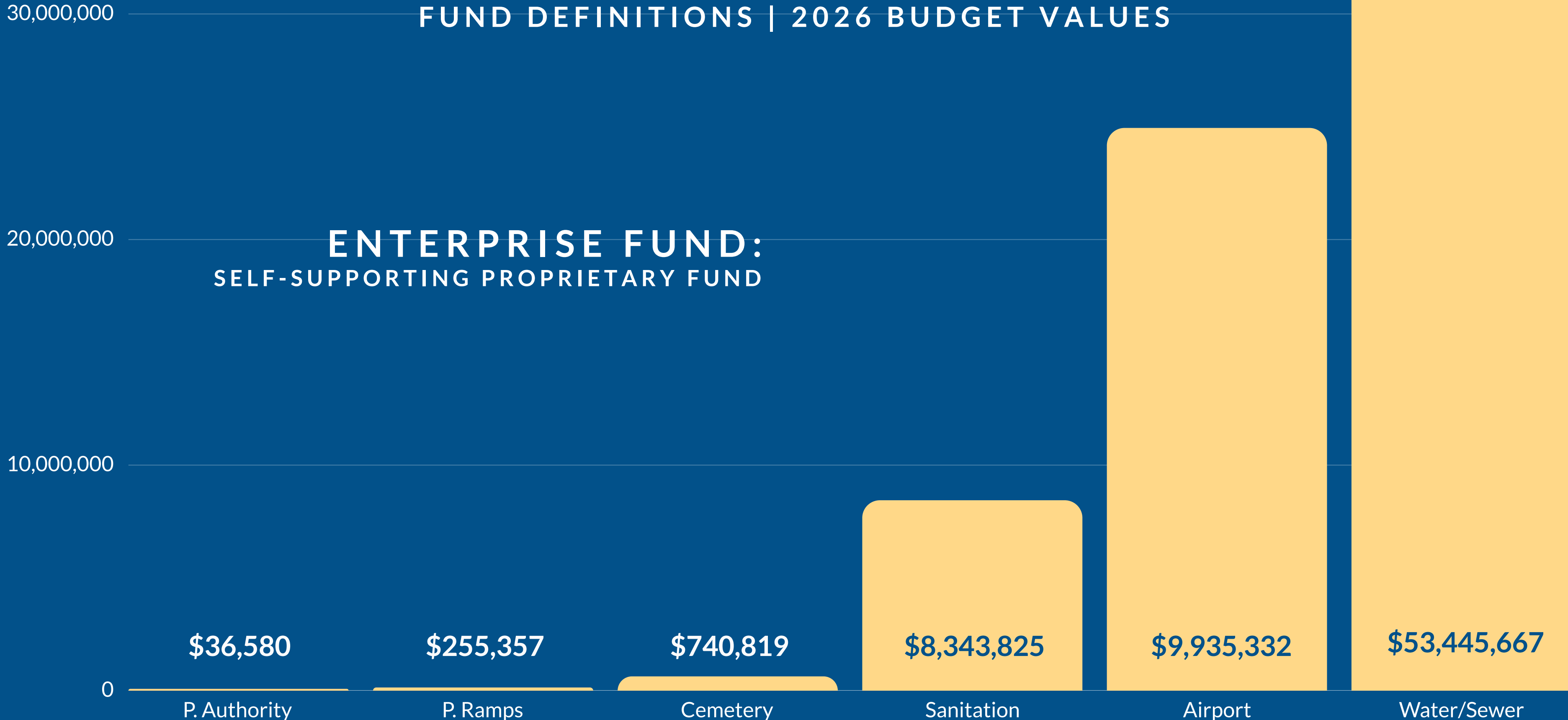




# BUDGET COMPARISON

FUND DEFINITIONS | 2026 BUDGET VALUES

**ENTERPRISE FUND:**  
SELF-SUPPORTING PROPRIETARY FUND



# FINAL IMPACTS

2025 TO 2026 BUDGET COMPARISON

TOTAL PROPERTY TAX MILL LEVY REQUEST:  **115.61 MILLS**

2026 IMPACT TO \$100,000 VALUE HOME:  **\$83.25/YEAR**

2024 BUDGET	2025 BUDGET	2026 BUDGET	DOLLAR CHANGE	% CHANGE
\$199,298,060	\$225,667,824	\$211,150,751	\$14,517,072	-6.43%



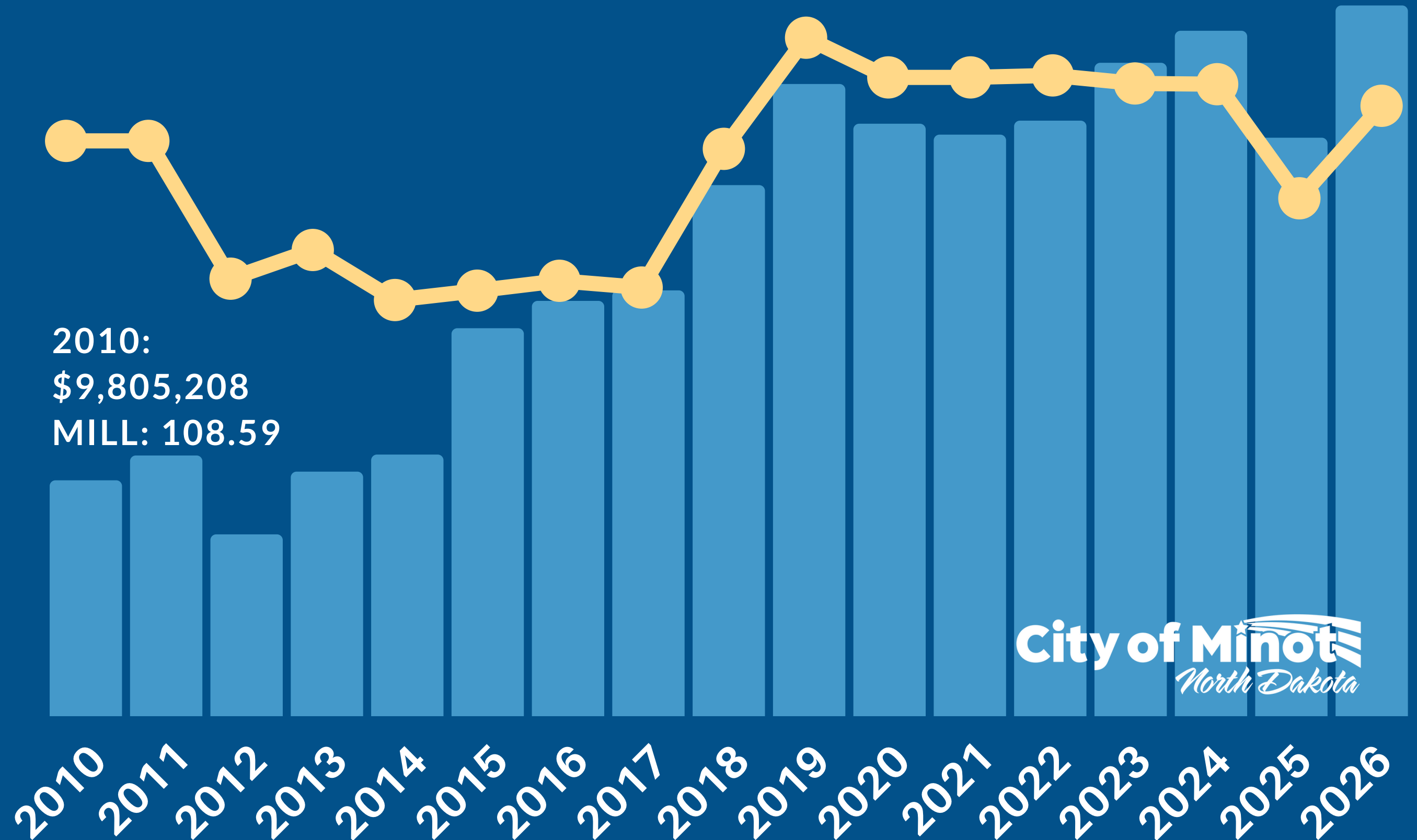
# COLLECTIONS & MILL RATE

REVENUE SOURCE ISOLATION: PROPERTY TAX

2026:

\$29,574,110

MILL: 115.61



**City of Minot**  
*North Dakota*

2023



CITY COLLECTIONS

2023: \$27,186,821

CITY MILL RATE

2023: 119.15

2024



CITY COLLECTIONS

2024: \$28,520,411

CITY MILL RATE

2024: 119.76

2025



CITY COLLECTIONS

2025: \$24,068,032

CITY MILL RATE

2025: 97.11

2026



CITY COLLECTIONS

2026: \$29,574,110

CITY MILL RATE

2026: 115.61





PLANNING:

# HORIZON

- BRIDGE
- CAST IRON PIPE
- LEAD PIPES
- MUNICIPAL COURT
- POLICE: DEPARTMENT BUILDING
- POLICE: 11 UNFUNDED POSITIONS
- STREET MAINTENANCE
- FIRE DEPARTMENT #1 RELOCATION

# QUESTIONS?