



CITY MANAGER RECOMMENDED BUDGET

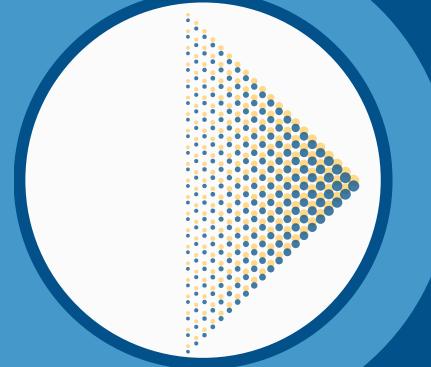
HAROLD STEWART | MINOT CITY MANAGER | JULY 21, 2025

2026 BUDGET SCHEDULE

APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER
<p>MONDAY 7 5:30 PM: City Council approves budget schedule</p> <p>THURSDAY 17 Capital Improvement Plan (CIP) Council Workshop</p> <p>APRIL - MAY Organization Structure Efficacy Study (HR)</p>	<p>FRIDAY 9 Department tours with Council members (as needed)</p> <p>MONDAY 19 5:30 PM: Council agenda item to outline budget priorities</p> <p>JUNE Budget requests due to Finance and City Manager (community contributions also)</p>	<p>THURSDAY 12 Budget request meetings end with Department Heads, City Manager and Finance</p> <p>FRIDAY 13 Budget request meetings end with Department Heads, City Manager and Finance</p> <p>MONDAY 16 Annual Pay Plan public meeting (Human Resources)</p>	<p>TUESDAY 8 City Manager and Finance complete work on budget and presentation</p> <p>TBD 14-18 Special Council Meeting proposed Annual Budget and Annual Pay Plan to Council</p> <p>MONDAY 21 5:30 PM: Special Council Meeting Q&A and approve preliminary budget</p>	<p>MONDAY 18 5:30 PM: President of the Council message due</p>	<p>MONDAY 15 5:30 PM: First reading and public hearing on Budget Ordinance</p>	<p>MONDAY 6 5:30 PM: Final adoption of Budget Ordinance</p> <p>FRIDAY 10 Final budget due to Ward County</p>
<p>MONDAY 5 5:30 PM: Approval of the Capital Improvement Plan (CIP)</p> <p>MONDAY 5 Department tours with Council members (as needed)</p> <p>TUESDAY 6 Department tours with Council members (as needed)</p> <p>WEDNESDAY 7 Department tours with Council members (as needed)</p> <p>THURSDAY 8 Department tours with Council members (as needed)</p>	<p>MONDAY 2 5:30 PM: Community contribution applicant presentations to Council</p> <p>MONDAY 9 Budget request meetings start with Department Heads, City Manager and Finance</p> <p>TUESDAY 10 Budget request meetings start with Department Heads, City Manager and Finance</p> <p>WEDNESDAY 11 Budget request meetings start with Department Heads, City Manager and Finance</p> <p>WEDNESDAY 11 Annual Plan presentation to Civil Service Commission (HR)</p>	<p>FRIDAY 20 Department budgets complete City staff start work on budget and presentation</p> <p>MONDAY 23 City Manager and Finance start work on budget and presentation</p> <p>TUESDAY 24 In-depth Council workshop sessions to review budget detail with City Staff</p> <p>WEDNESDAY 25 In-depth Council workshop sessions to review budget detail with City Staff</p> <p>THURSDAY 26 In-depth Council workshop sessions to review budget detail with City Staff</p> <p>FRIDAY 27 In-depth Council workshop sessions to review budget detail with City Staff</p>				

DYNAMIC & FLOURISHING

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



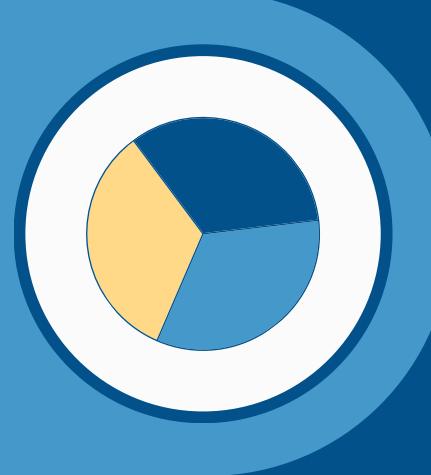
SAFE & WELCOMING

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



PREPARED & RESILIENT

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

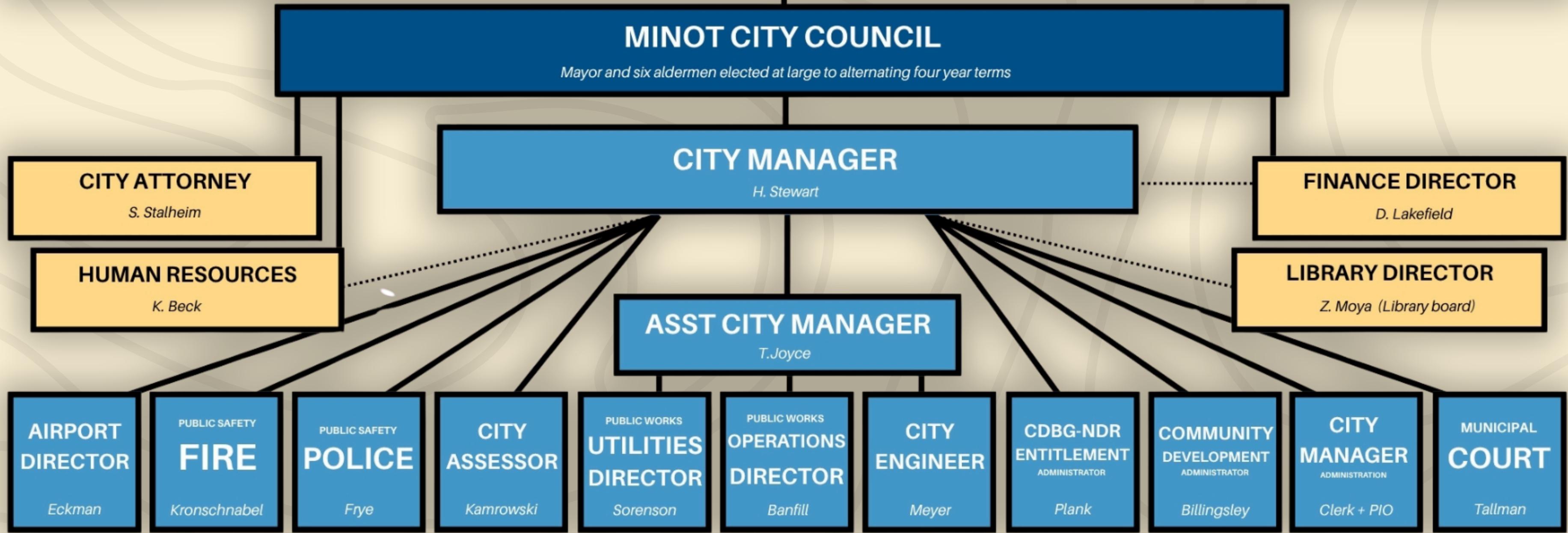


EXCELLENT & CONNECTED

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**

CITY OF MINOT RESIDENTS



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

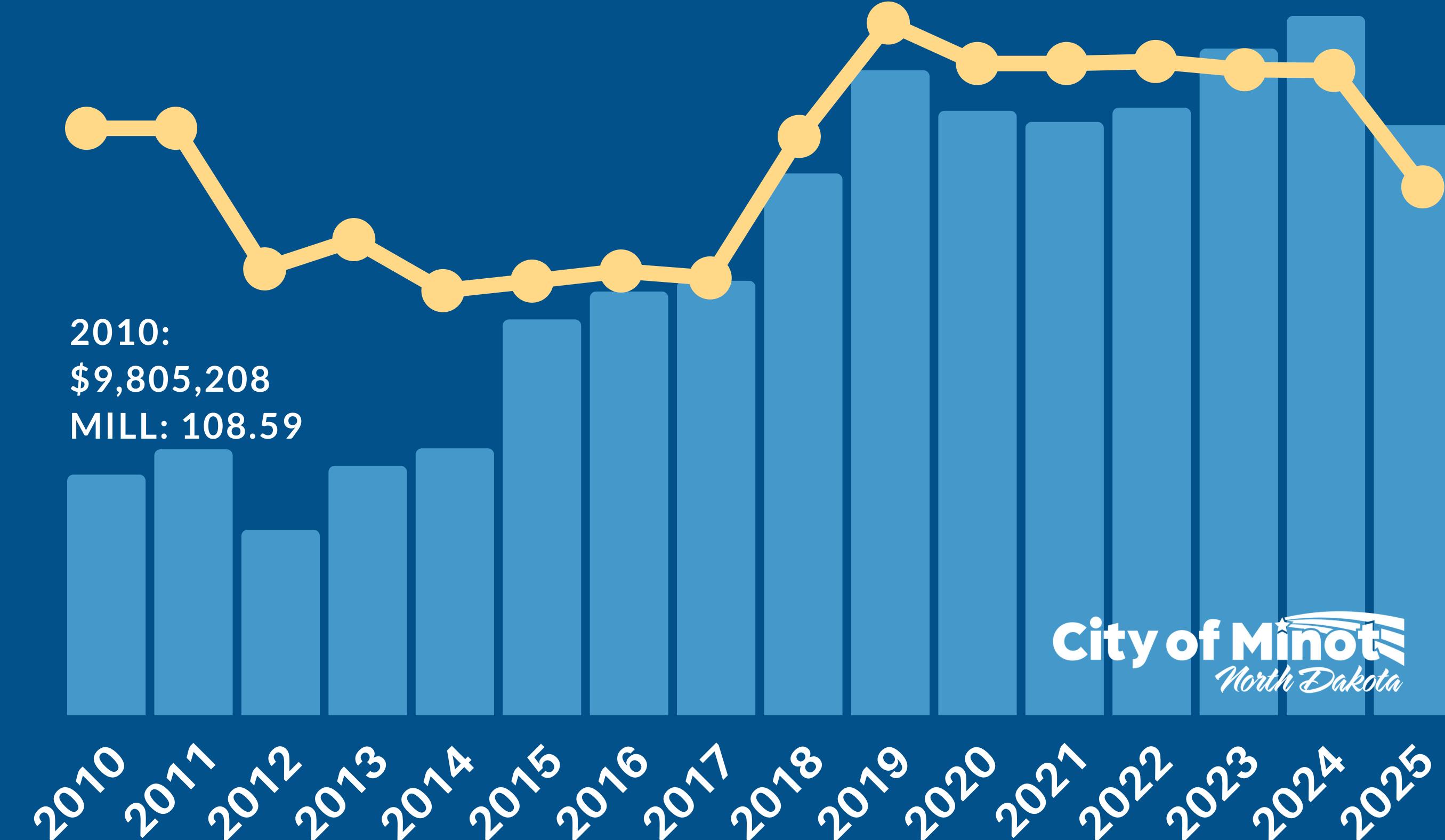
REVENUE SOURCE ISOLATION: PROPERTY TAX

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



City of Minot
North Dakota



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

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

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

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

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

ENTERPRISE FUNDS

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

GENERAL FUNDS

2026 CONTRIBUTION:





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

3
State Program
Matching Funds



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



2
Primary Sector
(\$8M MAX)



3
State Program
Matching Funds



4
Economic
Development



5
Small Business



6
Flood Control

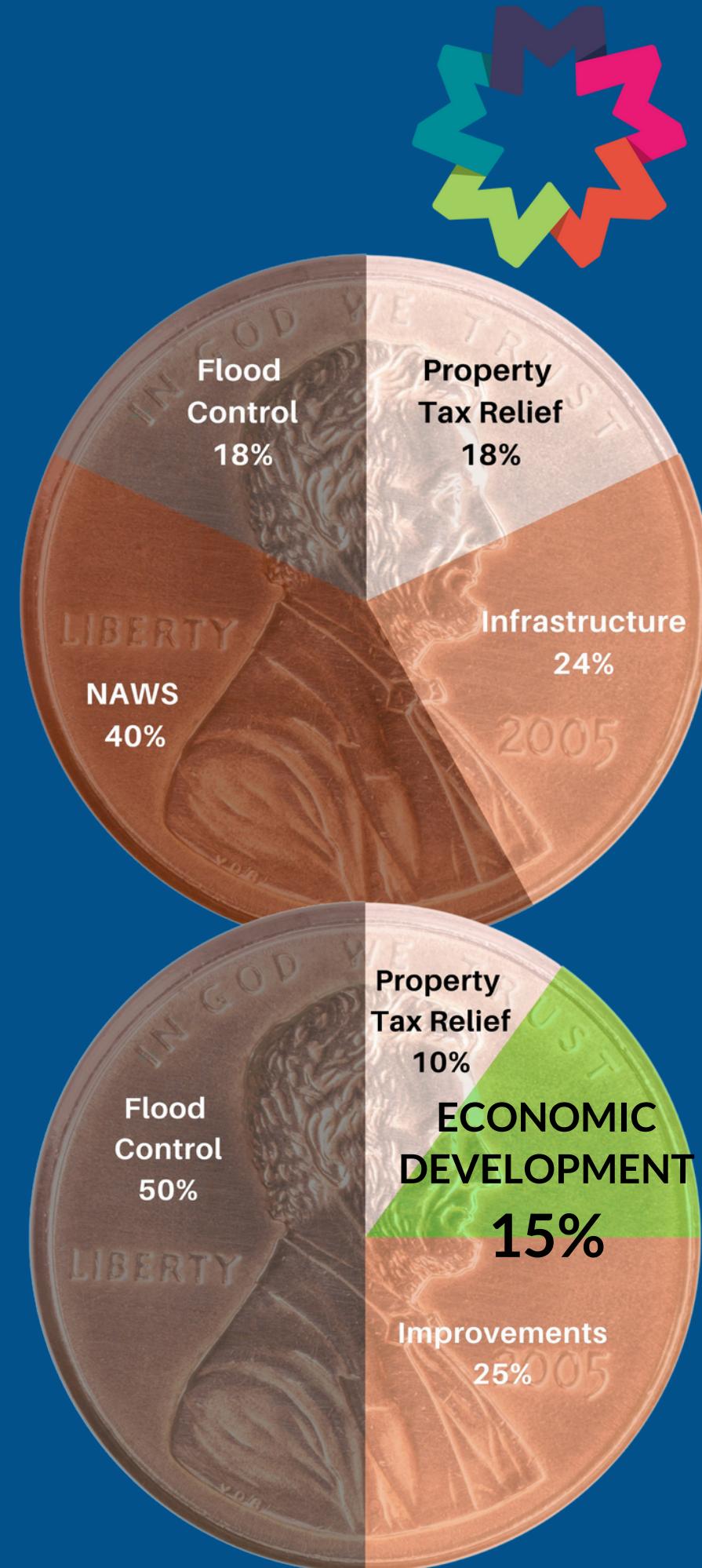


MAGIC FUND

RECOMMENDATIONS FOR FISCAL YEAR 2026

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

PARKING RAMPS

SALES TAX IMPROVEMENTS

FLOOD CONTROL

NAWS

INFRASTRUCTURE

DEBT SERVICE FUND

CAPITAL INFRASTRUCTURE

CAPITAL EQUIPMENT



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



MINOT CITY COUNCIL

2026 BUDGET PROPOSALS | MINOT CITY COUNCIL

BUDGET CHANGES	2026	2027	2028	2025
FACILITATOR (43040)	-\$ 22,000	\$0	\$0	\$22,000



CITY MANAGER OFFICE

2026 BUDGET PROPOSALS | CM | PIO | CITY CLERK

BUDGET CHANGES

2026

2027

2028

2025

STAFF: REMOVE ONE FTE (41100)

- \$84,000

\$0

\$0

\$613,071



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
TUITION REIMBURSEMENT (42400)	\$20,000	N/A	N/A	\$22,000



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
FINANCE: REMOVE ONE FTE (41100)	-\$88,000			\$1,057,479
FINANCE: REMOVE ONE PTE (41200)	-\$18,000			\$17,203
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
MSU PARTNERSHIP	- \$ 125,000			\$0
STAFF: LIEUTENANT POSITION (41100)	- \$ 148,452			\$7,239,280
STAFF: EXEC OFFICE ADMIN SR (41100)	- \$ 101,210			\$7,239,280
STAFF: OFFICE SPECIALIST (41100)	- \$ 64,110			\$7,239,280
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

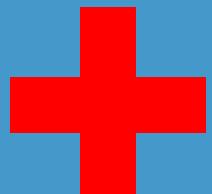
	2026	2027	2028	2025
REMOVE 2 FTE DISPATCHERS (41100)	-\$135,200	-\$135,200	-\$135,200	\$1,211,384
ADD PART TIME DISPATCHER (41100)	+\$34,000	N/A	\$34,000	\$1,211,384
IT MTCE AND REPAIR (44350)	-\$20,000	N/A	N/A	\$80,561



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
BECOME A COURT OF RECORD	+\$ 20,000			\$0





MINOT FIRE DEPARTMENT

2026 BUDGET PROPOSALS | PUBLIC SAFETY

BUDGET CHANGES

	2026	2027	2028	2025
ELIMINATE 9 FIREFIGHTER POSITIONS	-\$702,000 9X\$78,000	-\$800,000 10X\$80,000	-\$825,000 10X\$82,500	\$28,700
ELIMINATE CONSULTANT FOR ACCREDITATION	-\$25,000	-\$25,000	NO CHANGE	\$71,550
ELIMINATE STATION 1 HVAC REPLACEMENT AND GARAGE DOORS	-\$141,500	-\$21,500	NO CHANGE	\$33,501

ORIGINAL
PROPOSAL



MINOT FIRE DEPARTMENT

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)	-\$ 327,020	-\$13,000	\$0	\$469,206
AIRSIDE MAINTENANCE AND OPERATION (JET BRIDGE 44389, SHOP 44388, ETC.)	-\$ 55,800	-\$13,000	\$0	\$103,800
ADVERTISING, EDUCATION, AND TRAVEL (45400, 45800, 45900)	-\$ 24,656	-\$400	-\$7,900	\$87,123
EQUIPMENT (FURN 46102, TERM 44320, SRE 44330)	-\$ 357,982	-\$13,000	\$0	\$327,948
INFRASTRUCTURE (57200)	-\$ 300,000	-\$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
REMOVE TEMP AND PART-TIME (41200)	-\$ 40,000	-\$51,600	-\$53,700	\$47,250
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



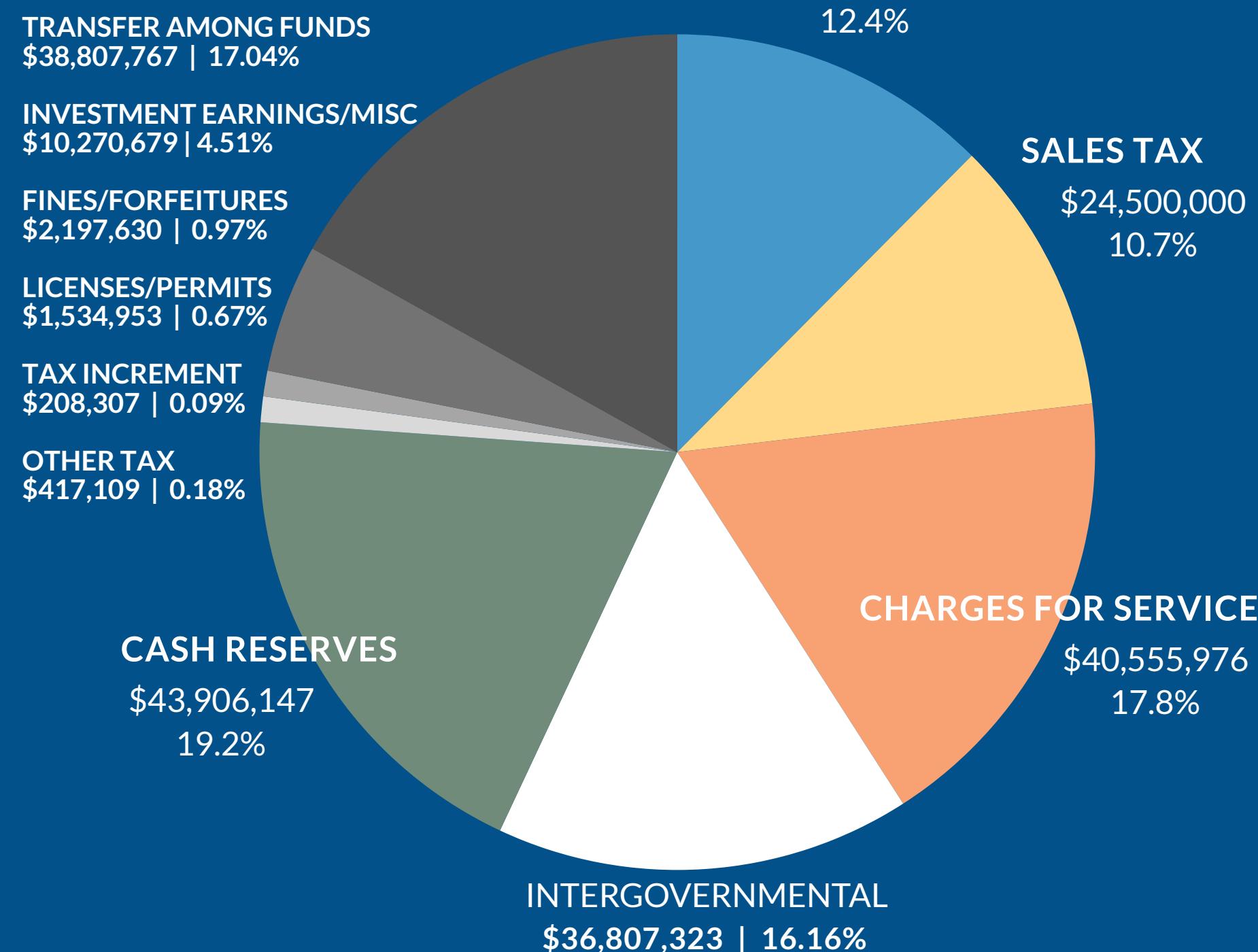
2026 BUDGET: REVENUES

PROPERTY TAX | SALES TAX | SERVICE FEES | RESERVES

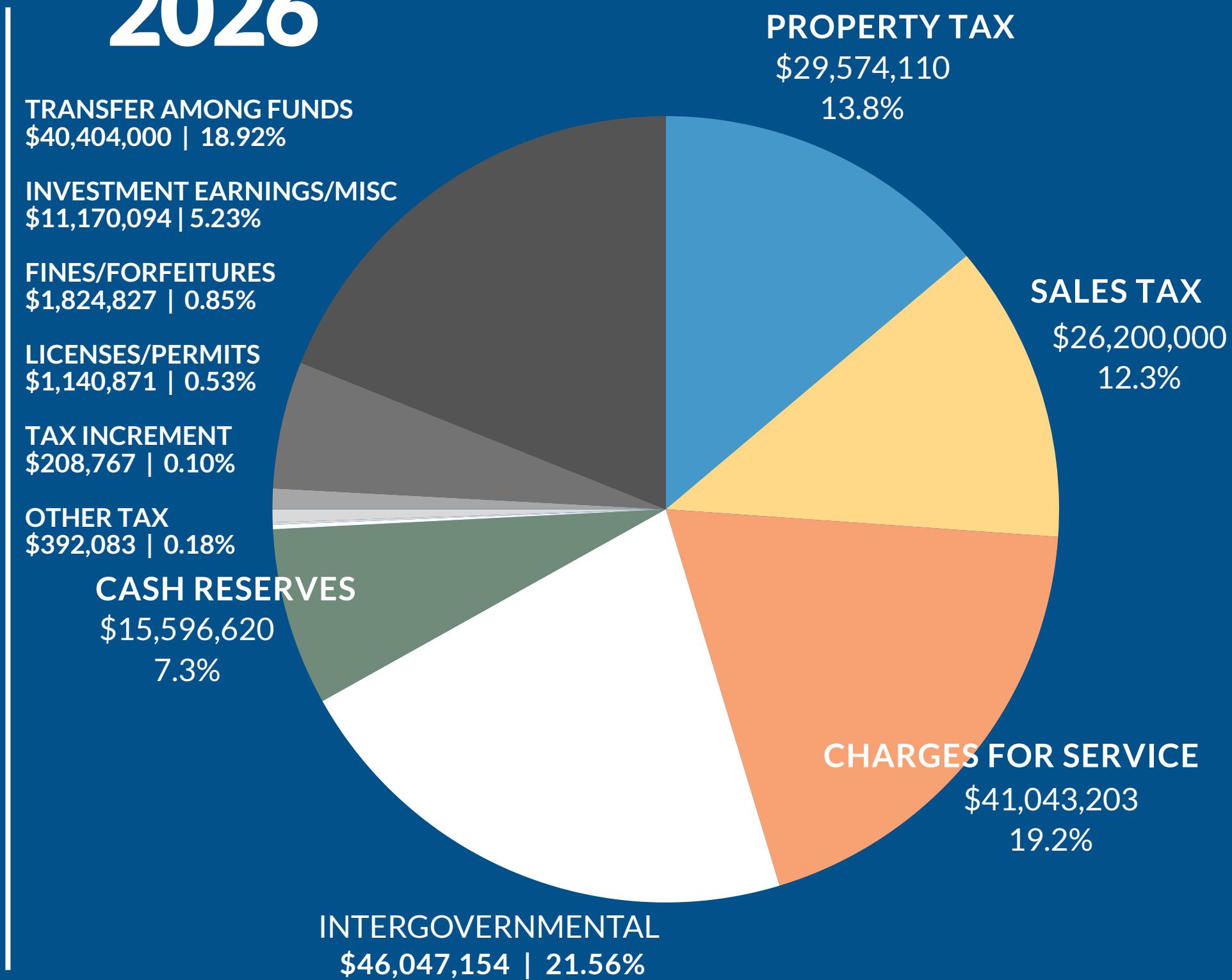
BUDGET BY REVENUE SOURCE

ALL REVENUE SOURCES

2025



2026





RECOMMENDATION:

FULL 3% CAP: \$790,000

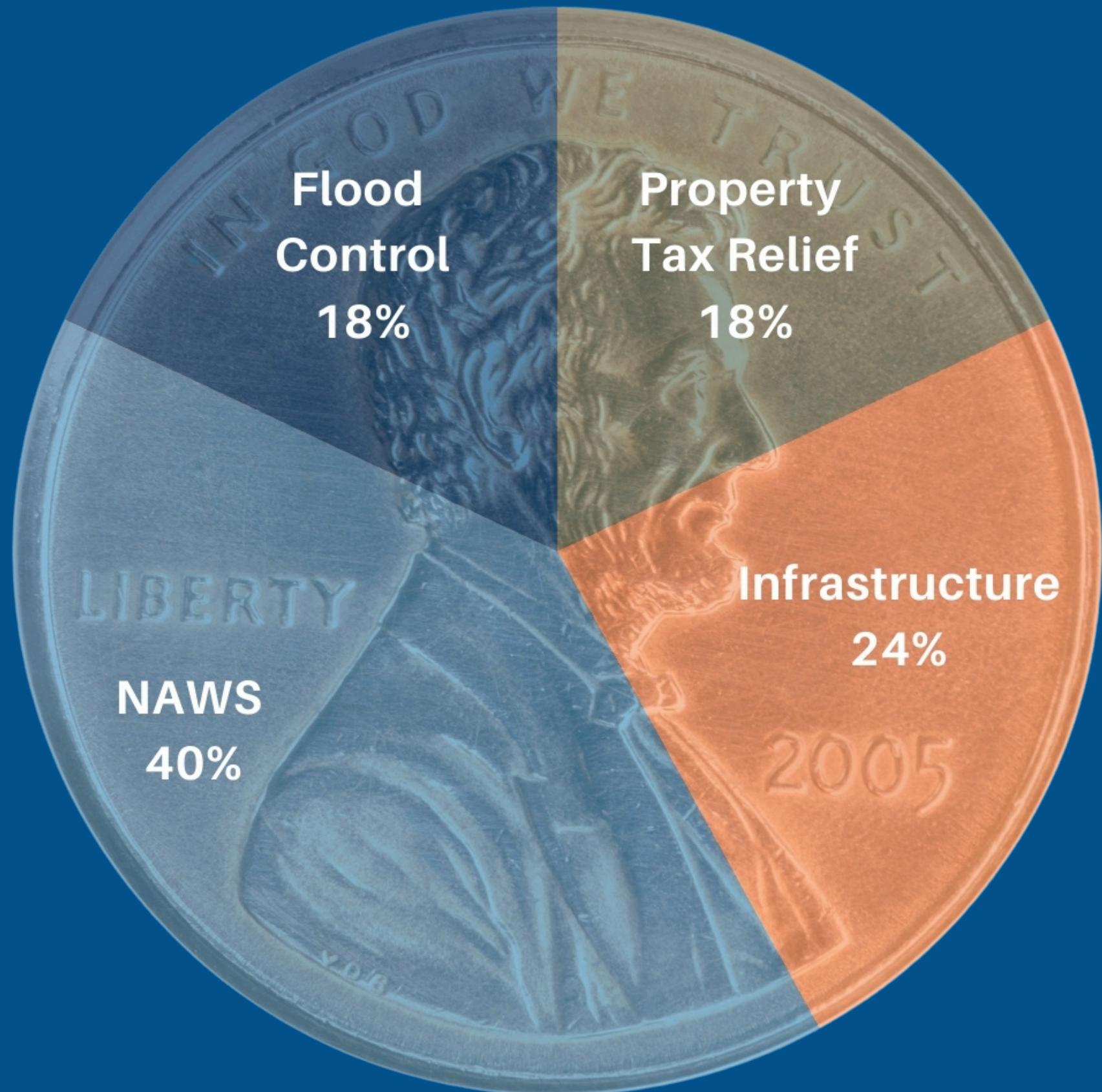
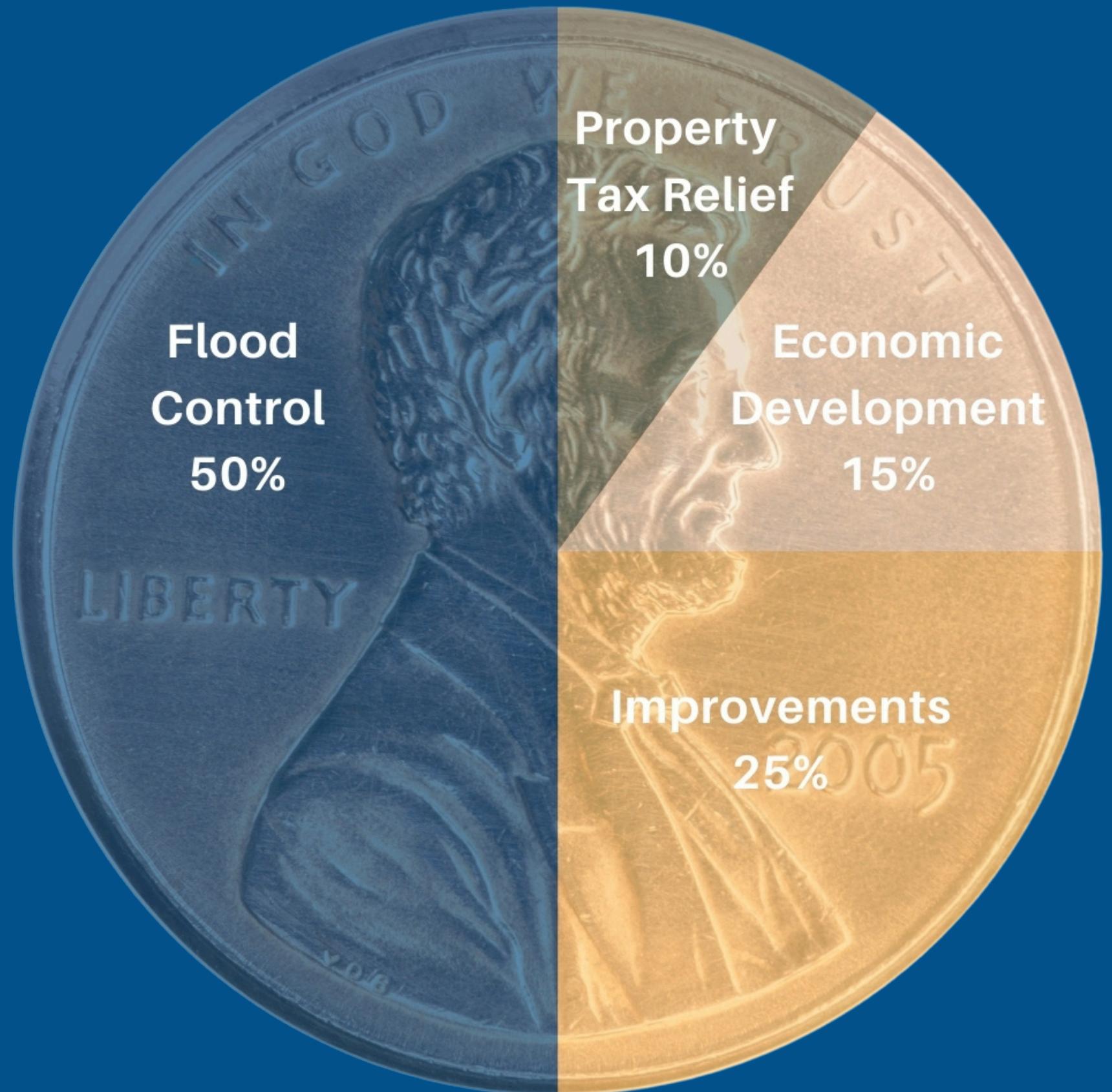
- REACHING A FLAT BUDGET IS DIFFICULT WITH THE 3%
- STATUS QUO DOESN'T STAY FLAT
- INFLATIONARY PRESSURES:
 - SOFTWARE
 - STAFF
 - EQUIPMENT COSTS

ALTERNATIVES:

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

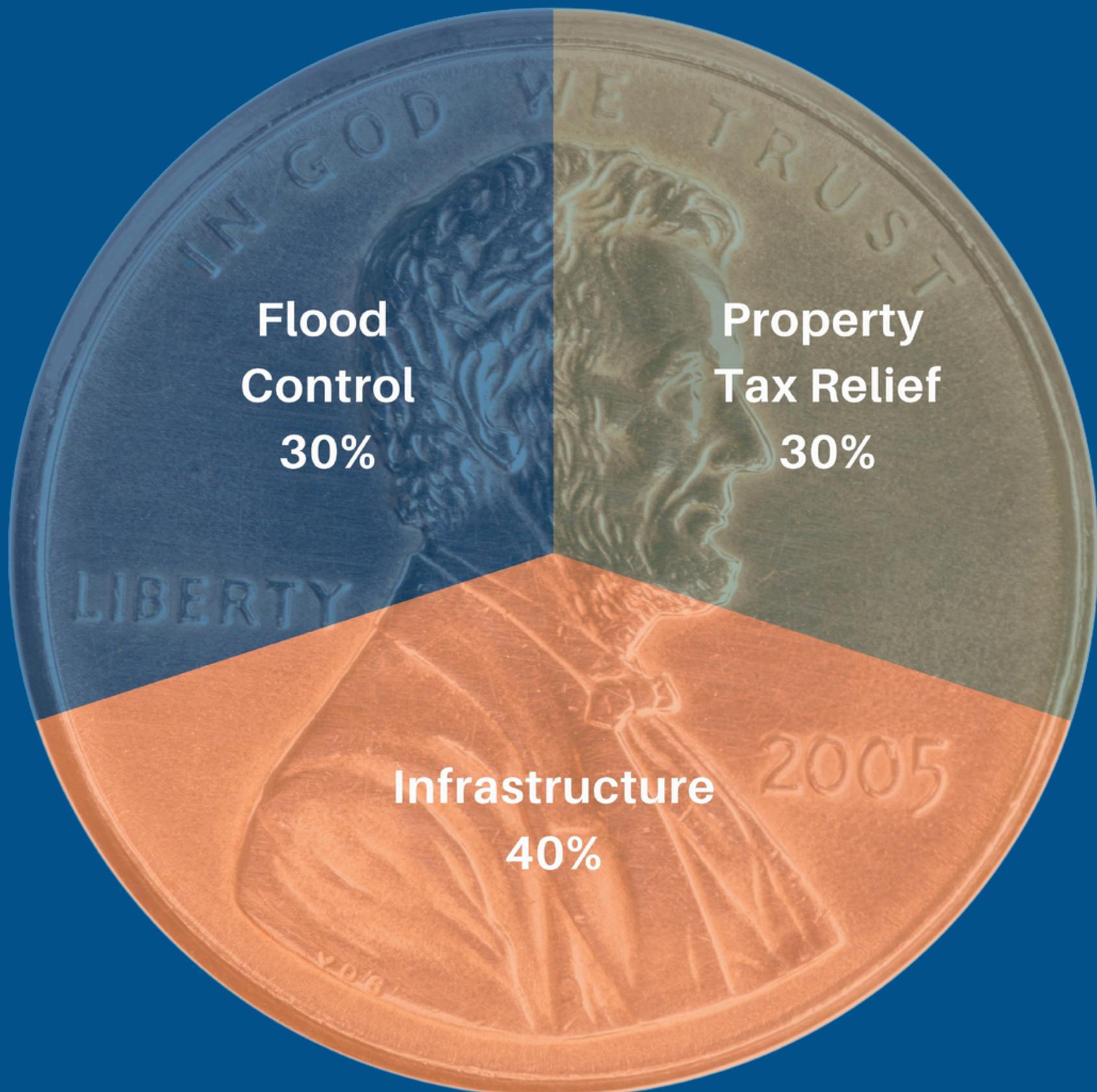
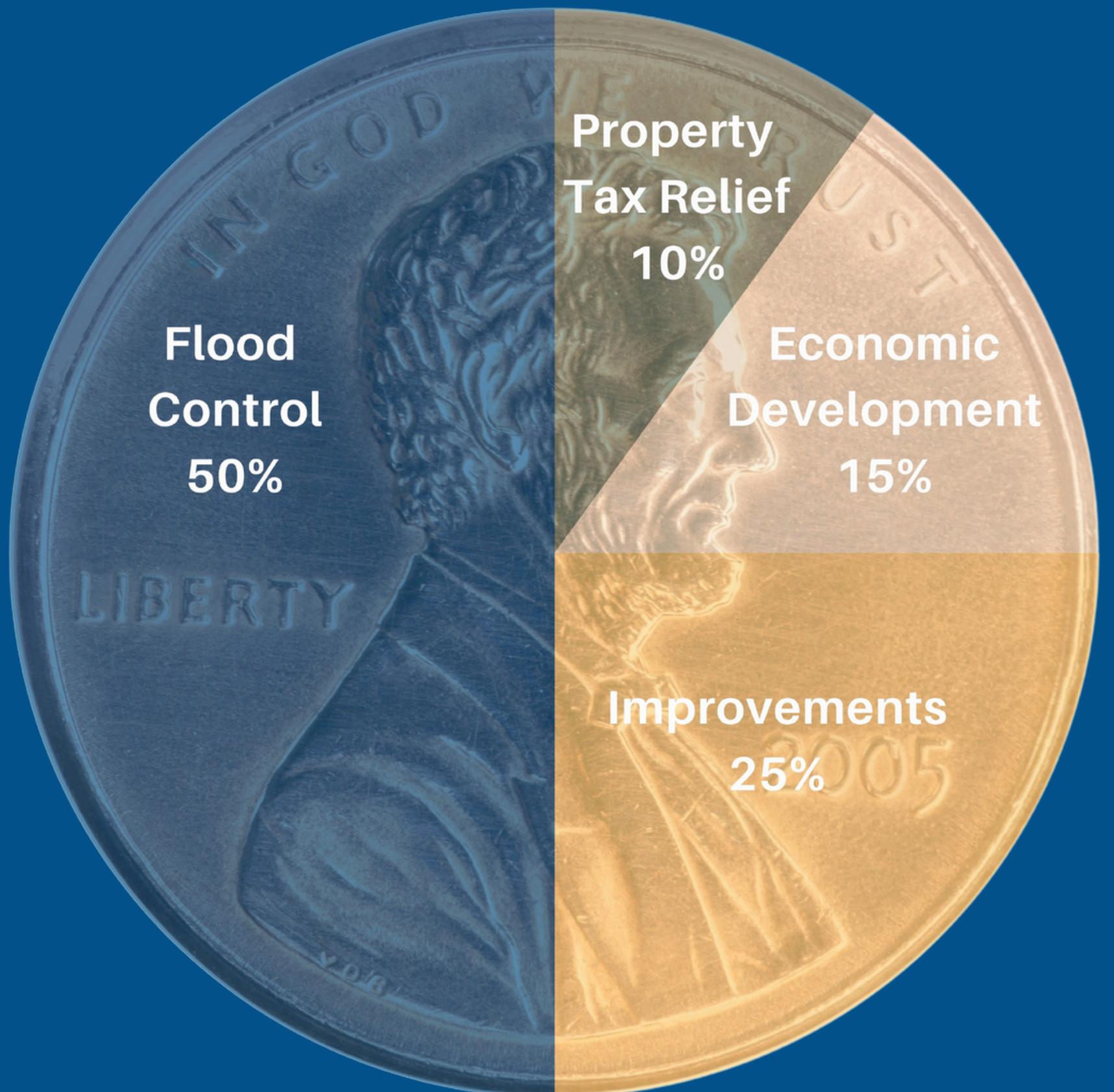
SALES TAX REVENUE

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

30,000,000

20,000,000

10,000,000

ENTERPRISE FUND:
SELF-SUPPORTING PROPRIETARY FUND

\$36,580

\$255,357

\$740,819

\$8,343,825

\$9,935,332

\$53,445,667

P. Authority

P. Ramps

Cemetery

Sanitation

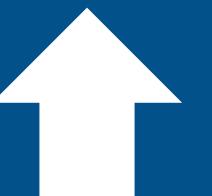
Airport

Water/Sewer

FINAL IMPACTS

2025 TO 2026 BUDGET COMPARISON

TOTAL PROPERTY TAX MILL LEVY REQUEST:



115.61 MILLS

2026 IMPACT TO \$100,000 VALUE HOME:

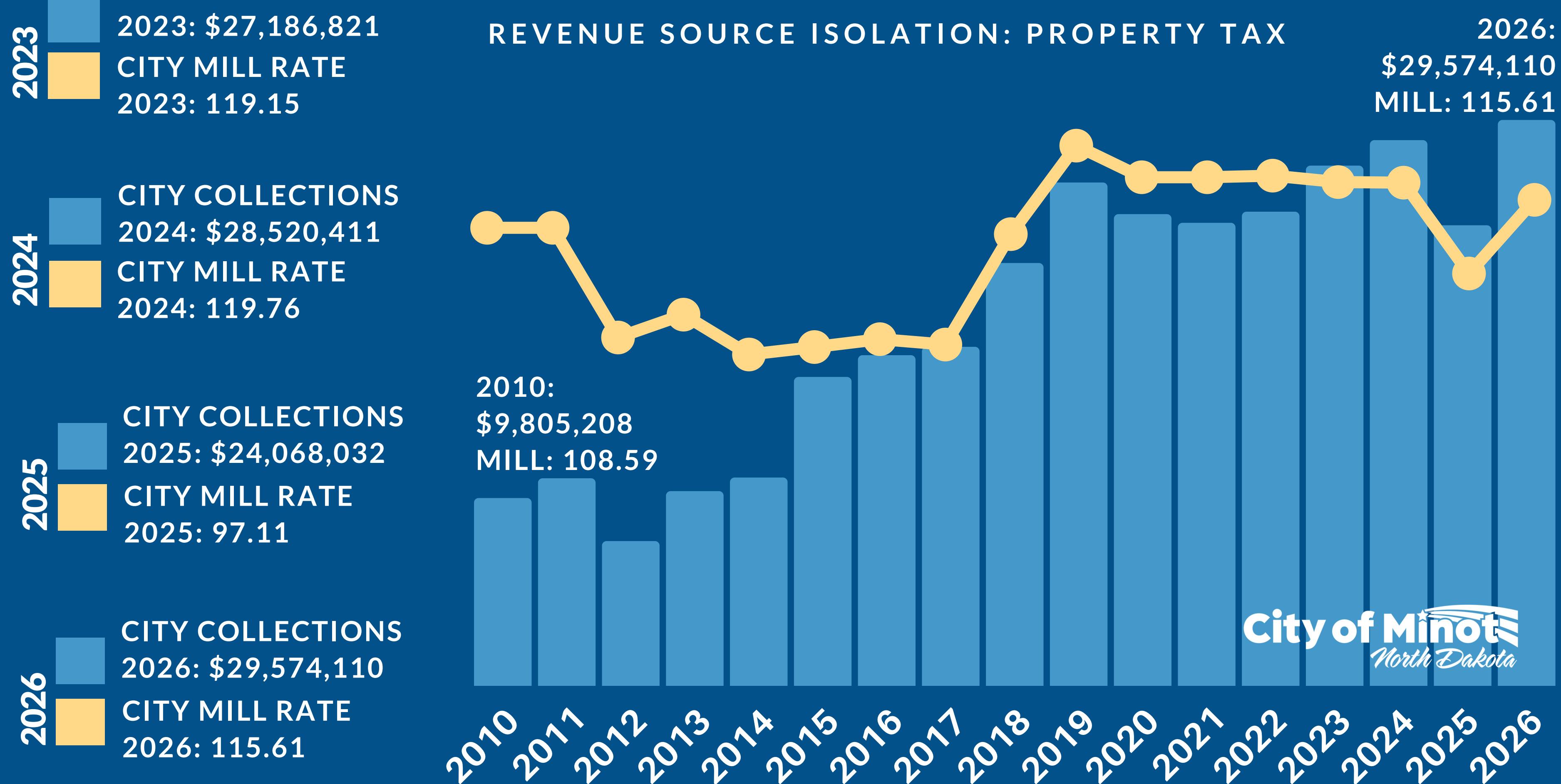


\$83.25/YEAR

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



City of Minot
North Dakota



PLANNING:
HORIZON

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

QUESTIONS?