City of Minot

In-Depth Budget Discussion Meeting
Thursday, June 26, 2025, at 1:00 PM
City Council Chambers, City Hall (10 3rd Ave SW)
Any person needing special accommodation for the meeting is requested to notify the City Clerk's office at 857-4752.

1. 2026 BUDGET PRESENTATIONS

   1.1. IN-DEPTH BUDGET DISCUSSION
   The City Council will have in-depth budget presentations and discussions on the following departments:

   - **Police Department**
   - **Streets/Facility Maintenance/Shop/Transit/Cemetery**

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

Police Department Budget| JUNE 26, 2025 @ 1:00 P.M.

City of Minot

CORE VS NON-CORE

Police Department | CITY MANAGER BUDGET

CORE SERVICES

PATROL DIVISION:

- RESPOND TO LAW ENFORCEMENT-DRIVEN CALLS FOR SERVICE. (EMERGENT AND NON-EMERGENT)
- INVESTIGATE VIOLATIONS OF STATE STATUTES (INC. VIOLENT FELONY CRIMES, SUCH AS ROBBERY, ASSAULT, HOMICIDE),
- PERSONAL PROPERTY CRIME (BURGLARY, THEFT, FRAUD),
- LOCAL ORDINANCES (NOISE, ANIMAL, PARKING).

NON-CORE SERVICES

- CIVIL DISPUTES (EX, CUSTODY/PROPERTY EXCHANGES)
- WELFARE CHECKS (THIRD PARTY, NON-CRIMINAL, NON-IMMINENT)
- NON-REPORTABLE VEHICLE CRASHES (DONT MEET STATE LAW REQUIREMENTS)
- ANIMAL CALLS (NOT REQUIRED ACTION BY CITY OR STATE LAW)
- UNATTENDED DEATHS (NON-CRIMINAL INVESTIGATIONS AND/OR COORDINATING BODY REMOVAL/STORAGE)
- FUNERAL ESCORTS
- CITY DAMAGE REPORTS
- OUTREACH EVENTS

City of Minot

CORE VS NON-CORE

Police Department | CITY MANAGER BUDGET

CORE SERVICES

ADMINISTRATIVE DIVISION:

- PROVIDE RECORDS, DOCUMENTS, LICENSES, AND OTHER INFORMATION REQUESTED BY THE COMMUNITY OR COURT SYSTEMS.
- ORGANIZING AND FILING OF ALL DEPARTMENT FILES/PAPERWORK.
- UPDATING OFFENDER REGISTRATION REQUIRED BY STATUTE.
- HANDLE ALL EVIDENCE
- TRAINING - ORGANIZING AND DOCUMENTING ALL DEPARTMENT RELATED TRAINING
- LICENSING: PROVIDING BACKGROUND CHECKS AND SITE VISITS AS REQUIRED BY STATUTE.

NON-CORE SERVICES

- COMMUNITY OUTREACH - EDUCATION, DEMONSTRATION, AND INFORMATION PROVIDED TO THE PUBLIC RELATED TO CRIME PREVENTION, ALCOHOL AND TOBACCO, AND TRENDS.
- PROPERTY, EVIDENCE, RECORDS - IMPOUND LOT VEHICLE STORAGE FOR NON-EVIDENTIARY VEHICLES, BIKES, AND PROPERTY. THIS COULD BE PRIVATIZED.

City of Minot

CORE VS NON-CORE

Police Department | CITY MANAGER BUDGET

CORE SERVICES

INVESTIGATION DIVISION:

- INITIATE CRIMINAL CASES
- CONTINUE INVESTIGATION ON CASES REFERRED FROM PATROL
- INVESTIGATE INTERNET CRIMES AGAINST CHILDREN, DRUG POSSESSION OR DISTRIBUTION; OVERDOSES. ANALYZE DATA RECEIVED AS EVIDENCE (AUDIO, VIDEO, VISUAL, BIOLOGICAL) DOWNLOAD AND ANALYZE DATA FROM DIGITAL DEVICES
- PREPARE WARRANTS AND AFFIDAVITS
- TESTIFY IN CRIMINAL AND CIVIL HEARINGS AND IN JUVENILE COURT

NON-CORE SERVICES

COMMUNITY OUTREACH EVENTS (PARADES, COFFEE WITH A COP, NATIONAL NIGHT OUT ETC.)
TORNADO SIREN CHECKS
LOCATING WITNESSES FOR TRIAL PREPARATION
INVESTIGATING UNATTENDED DEATHS THAT ARE DEEMED NOT SUSPICIOUS

City of Minot

DEPARTMENT EMPLOYEES

Police Department

POSITIONS		JUSTIFICATION
COMMAND STAFF	4	LEADERSHIP, BUDGET PREPARATION
EXECUTIVE STAFF	5	LEADERSHIP, MANAGEMENT
MIDLINE LEADERSHIP	14	DIRECT SUPERVISION, STAFFING
INVESTIGATORS	11	INVESTIGATE CRIMES, DRUG ENFORCEMENT
PATROL OFFICERS	45	DIRECT SUPERVISION, STAFFING

City of Minot

DEPARTMENT EMPLOYEES

Police Department

POSITIONS		JUSTIFICATION
SCHOOL RESOURCE OFFICERS	4	SCHOOL SAFETY
OUTREACH OFFICER	1	COMMUNITY ENGAGEMENT
EVIDENCE/RECORDS OFFICER	1	EVIDENCE INTAKE, RECORDS FUNCTION
ANALYST	2	ANALYSIS OF DIGITAL AND INTELLIGENCE
RECORDS STAFF	8	RECORDS RETENTION AND RELEASE

City of Minot

DEPARTMENT EMPLOYEES

Police Department

POSITIONS		JUSTIFICATION
COMMUNITY SERVICE OFFICERS	3	AUXILIARY DUTIES: ANIMAL CONTROL, ETC.
PART TIME FLEET MANAGER	1	POLICE VEHICLE MAINTENANCE

TOTAL NUMBER OF POSITIONS: 99

City of Minot

BUDGET SCENARIOS: FLAT

Police Department

CHANGES TO BE FLAT	2026	2027	2028
UNFUNDED 4 ADDITIONAL OFFICERS	-$320,000		
MSU PARTNERSHIP	-$200,000		
ADMIN LIEUTENANT POSITION	-$148,452		
EXECUTIVE OFFICE ADMIN SR	-$101,210		
OFFICE SPECIALIST	-$64,110		

City of Minot

BUDGET SCENARIOS: FLAT

Police Department

CHANGES TO BE FLAT	2026	2027	2028
BOILER REPLACEMENT	-$110,000	$0	$0
ASSOCIATIONS	NO CHANGE	-$5,400	-$5,400
SOFTWARE	-$9,460	-$36,449	-$43,299
FLOCK LPR	-$30,000	-$30,000	-$30,000
TRAINING AND TRAVEL	-$26,300	-$31,600	-$58,900

City of Minot

BUDGET SCENARIOS: FLAT

Police Department

CHANGES TO BE FLAT	2026	2027	2028
OVERTIME BUDGET	NO CHANGE	N/C	-$50,000
CLOTHING ALLOWANCE	-$1,600	-$8,000	-$8,000
SPECIAL TEAMS	NO CHANGE	N/C	-$9,250
PATROL CAR EQUIPMENT	NO CHANGE	N/C	-$51,000
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City of Minot

BUDGET SCENARIOS: -3%

Police Department

CHANGES TO REDUCE BY -3%	2026	2027	2028
UNFUNDED 4 ADDITIONAL OFFICERS	-$320,000	-$320,000	-$320,000
MSU PARTNERSHIP	-$200,000	-$200,000	-$200,000
ADMIN LIEUTENANT POSITION	-$148,452	-$148,452	-$148,452
EXECUTIVE OFFICE ADMIN SR	-$101,210	-$101,210	-$101,210
DIGITAL EVIDENCE TECH POSITION	-$78,126	-$78,126	-$78,126

City of Minot

BUDGET SCENARIOS: -3%

Police Department

CHANGES TO BE FLAT	2026	2027	2028
BOILER REPLACEMENT	-$110,000	$0	$0
ASSOCIATIONS	NO CHANGE	-$5,400	-$5,400
SOFTWARE	-$9,460	-$36,449	-$43,299
FLOCK LPR	-$30,000	-$30,000	-$30,000
TRAINING AND TRAVEL	-$46,700	-$77,800	-$74,600

BUDGET SCENARIOS: -3%

Police Department

CHANGES TO REDUCE BY -3%	2026	2027	2028
VERSATERM PUBLIC SAFETY-IA PRO	-$27,000	-$21,500	-$21,500
AXON DRAFT ONE	-$80,886	-$80,886	-$80,886
AXON FLEET-PD LEASE FOR IN CAR CAMERAS	-$52,552	-$52,552	-$52,552
AXON (CORE+, SIR, IRS)	-$166,262	-$174,575	-$174,575
AMMUNITION	-$6,000	-$6,000	-$6,000

City of Minot

BUDGET SCENARIOS: +3%

Police Department

CHANGES WHEN ADDING +3%	2026	2027	2028
UNFUNDED POLICE OFFICER POSITIONS	-$320,000	-$320,000	-$320,000
LAW ENFORCEMENT OFFICE SPECIALISTS II	-$64,110	-$64,110	-$64,110
ELIMINATE EXECUTIVE OFFICE ADMIN SPEC-SR	-$101,210	-$101,210	-$101,210
TUITION REIMBURSEMENT	N/C	N/C	-$8,000
BOILER REPLACEMENT	-$110,000	N/C	N/C

City of Minot

BUDGET SCENARIOS: +3%

Police Department

CHANGES WHEN ADDING +3%	2026	2027	2028
AXON DRAFT ONE	$80,886	$80,886	$80,886
FRONTLINE PUBLIC SAFETY SOLUTIONS	-$4,254	N/C	N/C
LEADS ONLINE	N/C	-$6,505	-$6,830
FLOCK SAFETY SOLUTIONS	-$30,000	N/C	N/C
PATROL VEHICLE EQUIPMENT	N/C	N/C	-$10,200

City of Minot

BUDGET SCENARIOS: +3%

Police Department

CHANGES WHEN ADDING +3%	2026	2027	2028
TRAINING AND EDUCATION	-$35,900	-$38,000	-$60,600
MISC IT SOFTWARE AND OFFICE EQUIPMENT	-$17,775	-$10,278	-17,358
PUBLIC SAFETY ANALYTICS	N/C	-$26,989	-$28,339

City of Minot

BUDGET IMPACTS

Police Department

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
- ELIMINATION OF THE MSU PARTNERSHIP WILL RESULT IN A REDUCTION IN OUR EFFERTS TO RECRUIT AND RETAIN QUALITY STAFF.	CORE SERVICES - STAFFING HAS BEEN A MAJOR PRIORITY FOR MANAGEMENT. THE POLICE DEPARTMENT IS DANGEROUSLY CLOSE TO HAVING TO MODIFY SHIFTS TO ACCOMMODATE SHORTAGES THAT BRING US UNDER OPERATIONAL MINIMUMS. THE RESULT OF MODIFIED SHIFTS WOULD BE THAT WE ARE PLACING AN ADDITIONAL BURDEN ON STAFF THAT WOULD LIKELY RESULT IN A REDUCTION OF WORK SATISFACTION AND EXACERBATE THE STAFFING SHORTAGES.

BUDGET IMPACTS

Police Department

SERVICE EFFECTS

- ELIMINATION OF THE ADMIN LIEUTENANT POSITION:

DUTIES OF THE ADMIRATIVE LT INCLUDE DEPARTMENT PROCUREMENT, QUARTERMASTER, MAINTENANCE OF RADIOS AND OTHER EQUIPMENT, SUPERVISION OF COMMUNITY OUTREACH AND RECORDS, LICENSING (PAWN BROKERS, LIQUOR ESTABLISHMENTS, SPECIAL PERMITS, PARADE PERMITS, TAXICAB ETC.)

MANAGEMENT OF EFFECTS

CORE SERVICE – WE WOULD SHIFT A SERGEANT FROM FOCUSED ENFORCEMENT POSITION TO ACCOMMODATE FOR DUTIES OF ADMIN LT. THIS WOULD RESULT IN A CORE REDUCTION OF 100% IN FOCUS ENFORCEMENT SUCH AS NON-FATAL OVERDOSE DRUG INVESTIGATIONS AND PROACTIVE ENFORCMENT OF CONTINUED CRIMINAL ENTERPRISES.

NON-CORE – REDUCTION OF DEPARTMENT EFFORTS ON NON-CORE FUNCTIONS SUCH AS PROBLEM PROPERTY CODE ENFORCEMENT AND LICENSING VIOLATIONS

City of Minot

BUDGET IMPACTS

Police Department

SERVICE EFFECTS

- ELIMINATION OF EXECUTIVE OFFICE ADMIN SR AND OFFICE SPECIALIST.

RESULT IN A REDUCTION IN FINANCE AND PROCURMENT AS WELL AS A REDUCTION IN THE RECORDS FUNCTIONS SUCH AS ABILITY TO PRODUCE RECORDS AND DISCORVERY INFORMATION IN A TIMELY MANNER.

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MANAGEMENT OF EFFECTS

CORE SERVICE WILL SHIFT FROM THESE POSITIONS TO EXISITING STAFF. COMMAND STAFF WILL TAKE ON FINANCE AND PROCURMENT DUTIES RESULTING IN A REDUCTION IN TIME AVAILABLE FOR MANAGEMENT AND PLANNING.

RECORDS STAFF WOULD ABSORB DUTIES RESULTING IN EACH MEMBER TAKING A 20% INCREASE IN DUTIES. THIS WOULD RESULT IN SLOWER RECORDS Responses FOR CITIZENS

BUDGET IMPACTS

Police Department

SERVICE EFFECTS

- ELIMINATION OF ASSOCIATIONS AND REDUCTIONS IN TRAINING AND TRAVEL, CLOTHING ALLOWANCE.

- OFFICERS BELONG TO PROFESSIONAL ORGANIZATIONS, ATTEND TRAINING COURSES THAT BENEFITS THE DEPARTMENT. BY ELIMINATING OR REDUCING THESE ITEMS, WE ARE REDUCING OUR ORGANIZATIONAL SPECIALIZATION AND PROFESSIONALISM WHICH EFFECTS PUBLIC CONFIDENCE AND CREDIBILITY IN COURT.

MANAGEMENT OF EFFECTS

- OFFICERS WHO WISH TO MAINTAIN PROFESSIONAL ORGANIZATION MEBERSHIP WILL PAY FOR THIS OUT OF POCKET. ALL OTHER PROFESSIONAL ORGANIZATIONS WILL BE CANCLED.
- TRAINING WILL BE LIMITED TO MISSION CRITICAL.
- CLOTHING ALOWANCE BENEFITS WILL BE CANCELED AND EMPLOYEES WILL BE REQUIRED TO MAINTAIN DRESS CODE OUT OF POCKET.

BUDGET IMPACTS

Police Department

SERVICE EFFECTS

- ELIMINATION SOFTWARE –TYLER ANALYTICS – THIS WILL RESULT IN LOSS OF THE PUBLIC PORTAL, MAPPING TOOLS AND ABILITY TO PROVIDE STATS.

- REDUCING SOFTWARE SUCH AS IA PRO – A PROGRAM DESIGNED TO DIGITIZE, ORGANIZE, ANALYZE INTERNAL INVESTIGATIONS.

MANAGEMENT OF EFFECTS

NON CORE SERVICES - WE WILL REVERT TO A BLOTTER SITE FOR PUBLIC INFORMATION ON CALLS FOR SERVICE. OUR ABILITY TO RUN STATS AND UTILIZE INFORMATION FOR CRIME ANALYSIS AND PUBLIC DISSEMINATION WILL BE IMPACTED BUT WE WILL REVERT TO USING OUR OLD NEW WORLD SYSTEM TO RUN CASE DATA TO THE EXTENT IT IS CAPABLE.

WE CURRENTLY DO NOT OPERATE WITH IA PRO BUT THIS SYSTEM WAS RECOMMENDED IN CPMS AND INVESTIGATIVE REPORT

City of Minot

BUDGET IMPACTS

Police Department

SERVICE EFFECTS

- ADDITION OF THE AXON DRAFT ONE AI SOFTWARE

- THIS SYSTEM SHOWS PROMISE IN REDUCING TIME OF REPORT WRITING POTENTIAL BY AS MUCH AS 64%. ON AVARAGE THIS COULD REDUCE OFFICER REPORT WRITING BY 2 HOURS A DAY. OVER THE TOTAL SYSTEM THIS WOULD RESULT IN SUBSTANTIAL SAVINGS OF TIME PERMITTING OFFICERS TO BE MORE PROACTIVE IN THEIR DUTIES.

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MANAGEMENT OF EFFECTS

THIS SYSTEM WOULD REDUCE WORKLOAD OF ADMINISTRATIVE STAFF AS THEY WOULD NOT NEED TO TRANSCRIBE REPORTS WITHIN THIS SYSTEM. AS A RESULT, WE WOULD REDUCE RECORDS STAFF HOURS BY UP TO 30 HOURS. WE WOULD CONSEQUENTLY REDUCE FTE BY 1 AND SPREAD REMAINING DUTIES ACROSS EXSISTING STAFF.

BUDGET IMPACTS

Police Department

SERVICE EFFECTS

- ELIMINATION OF AXON FUNCTIONS
  - THIS INCLUDES ALL BODY CAMERAS, IN CAR CAMERAS, INTERROGATION ROOM CAMERAS, TASERS, DIGITAL STORAGE, AND DICTATION SOFTWARE.
  - THIS WOULD RESULT IN LOSS OF PUBLIC TRANSPARENCY, EVIDENCE COLLECTION, REDUCTION OF SAFETY OF OFFICERS AND REDUCTION OF LESS LETHAL OPTIONS AND INCREASE IN CIVIL LIABILITY. .

MANAGEMENT OF EFFECTS

CORE SERVICE – OFFICERS WOULD HAVE LESS OPTIONS FOR FORCE ENCOUNTERS.

THE REDUCTION OF DIGITAL EVIDENCE WOULD RESULT IN REDUCTION OF ONE FTE - DIGITAL EVIDENCE TECHNICIAN.

City of Minot

BUDGET IMPACTS

Police Department

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
- REDUCTION OF OVERTIME BUDGET .	NON-CORE SERVICE – OVERTIME FOR COMMUNITY OUTREACH AND EXTRA ACTIVITIES SUCH AS RECRUITMENT WOULD BE CANCELLED. ONLY CORE SERVICES MANDATORY OVERTIME WOULD BE APPROVED.
- SPECIAL TEAMS BUDGET REDUCTION	CORE SERVICES – WE WOULD REDUCE OUR READINESS BY MAINTAINING ONLY CRITICAL EQUIPMENT NEEDS.
- REDUCTION OF AMMUNITION BUDGET	CORE SERVICE – WE WOULD REDUCE AMMUNITION ALLOTMENT FOR PRACTICE RESULTING IN REDUCTION OF READINESS AND INCREASE IN LIABILITY

City of Minot

EXECUTIVE SUMMARY

Police Department BUDGET

MARGINAL GAINS	OUTLIERS
-REDUCTION ON BUILDING MAINTENANCE DUE TO IMPENDING REMODELING.	-REDUCTION IN BUILDING MAINTENANCE WILL RESULT INCREASED RISK OF CATASTROPHIC FAILURE OF ITEMS SUCH AS BOILER OR HEATING SYSTEMS.
-REDUCTION IN FUNDED POSITIONS TO AN ACHIEVABLE NUMBER	-BY REDUCING THE NUMBER OF POSITIONS LEVIED WE WILL LOCK INTO A BUDGET CAP SCENARIO WHERE WE WILL NOT BE ABLE TO MAINTAIN NON-FUNDED POSITIONS OVER TIME.
-VEHICLE EQUIPMENT WAS REDUCED BY RE-USING OLD EQUIPMENT ON VEHICLE CHANGE OVERS	-RE-USE OF OLD EQUIPMENT IS OFTEN NOT PERMISSIBLE WHEN A VEHICLE MODEL CHANGE GOES INTO EFFECT.

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

PUBLIC WORKS OPERATIONS DEPT BUDGET | JUNE 26, 2025 @ 2:00 P.M.

OVERVIEW

PW OPS DEPARTMENT

- PUBLIC WORKS OPERATIONS ADMINISTRATION STAFF
- FUNDING SOURCE BREAKDOWN
- PROPERTY MX
- FLEET / SHOP
- STREET
- STORM WATER
- ROSEHILL CEMETERY
- TRANSIT

City of Minot

DEPARTMENT EMPLOYEES

PROPERTY MAINTENANCE DEPARTMENT BUDGET

POSITIONS	#	JUSTIFICATION
ADMINISTRATION (PW Ops Dir)	1	LEADERSHIP, SUPERVISORY, BUDGET PREPARATION & MANAGEMENT/ STRATEGIC PLANNING OF PROPERTY MX, FLEET/SHOP, CEMETERY, STORM WATER, STREET, AND TRANSIT DEPTS.
ADMINISTRATION (Sr Administration Specialist)	1	ADMINISTRATION SPECIALIST FOR SIX DEPTS - PROPERTY MX, FLEET/SHOP, CEMETERY, STORM WATER, STREET, AND TRANSIT DEPTS. DISPATCH FOR SEASONAL ACTIVITIES REQUIRING STREET, STORM SEWER, PROPERTY MX, TRANSIT, FLEET CONCERNS.

TOTAL NUMBER OF POSITIONS: 2

FUNDING SOURCE BREAKDOWN

PW OPS DEPARTMENT

GENERAL FUND DEPARTMENTS:

- **PROPERTY MX**
- **FLEET / SHOP**
- **STREET**

ENTERPRISE FUND DEPARTMENTS:

- **STORM WATER**
  - REVENUE / FEE COLLECTION FOR SERVICE
- **STORM WATER – FLOOD CONTROL MX**
  - REVENUE / FEE COLLECTION FOR SERVICE
  - GENERAL FUND (SALES TAX)
- **CEMETERY**
  - STATE REVENUE
  - REVENUE / FEE COLLECTION FOR SERVICE
  - GENERAL FUND (PROPERTY / SALES TAX)

SPECIAL REVENUE FUND DEPARTMENT:

- **TRANSIT**
  - FEDERAL FUNDS
  - STATE FUNDS
  - REVENUE / FEE COLLECTION FOR SERVICE
  - GENERAL FUND (PROPERTY TAX)

2026 DEPARTMENT BUDGETS

PROPERTY MAINTENANCE DEPT BUDGET | JUNE 26, 2025 @ 2:00 P.M.

CORE VS NON-CORE

PROPERTY MAINTENANCE DEPARTMENT BUDGET

CORE SERVICES	NON-CORE SERVICES
BUILDING AND EQUIPMENT MX	
CUSTODIAL MX	
EMPLOYEE REQUESTS / PROPERTY MX RESPONSE	
EMERGENCY SIREN MX / FUEL FARM MX	
ADMINISTRATIVE DUTIES	
GROUNDS KEEPING	

City of Minot

DEPARTMENT EMPLOYEES

PROPERTY MAINTENANCE DEPARTMENT BUDGET

POSITIONS	#	JUSTIFICATION
ADMINISTRATION (SUPERINTENDENT, FOREMAN)	2	LEADERSHIP, SUPERVISORY, PERSONNEL & MAINTENANCE SCHEDULING, FUEL FARM/SIREN OVERSIGHT, BUDGET PREPARATION & MANAGEMENT, CITY BUILDING & PROPERTY EQUIPMENT ACQUISITIONS, EQUIPMENT DISPOSAL, TECHNICIAN
SENIOR BUILDING TECHNICIAN	3	MAINTENANCE (PREVENTATIVE & NON-PREVENTATIVE) OF 45 FACILITIES EQUIPMENT (539,013 SQ/FT), GROUNDS KEEPING AND TRAINING OF CUSTODIAL STAFF, REPAIR REQUESTS BY CITY STAFF (ALL DEPTS), SOFTWARE DEVELOPMENT / SETUP BY FACILITY (EQUIP)
BUILDING CUSTODIAN & GROUNDS WORKER	4	CUSTODIAL MAINTENANCE OF 45 CITY PROPERTY SPANNING 539,013 SQ/FT OF SPACE. FLOOR MX, GROUNDS KEEPING, TRASH SERVICES, WINDOWS, LIGHTING AND FIXTURES, DUST / DIRT / STAIN REMOVAL (FACILITIES MAINTAINED AT LEVEL 2/3 SERVICE LEVEL)
BUILDING CUSTODIAN & GROUNDS WORKER	1	ASSISTS STREET – MOWING CREW, CUSTODIAL MAINTENANCE OF 45 CITY PROPERTY SPANNING 539,013 SQ/FT OF SPACE. FLOOR MX, GROUNDS KEEPING, TRASH SERVICES, WINDOWS, LIGHTING AND FIXTURES, DUST / DIRT / STAIN REMOVAL (FACILITIES MAINTAINED AT LEVEL 2/3 SERVICE LEVEL)

TOTAL NUMBER OF POSITIONS: 10

CORE SERVICES & WORKFORCE ANALYSIS

PROPERTY MAINTENANCE DEPARTMENT BUDGET

BUILDING & EQUIPMENT MAINTENANCE – INCLUDES REQUESTS / GROUNDS KEEPING: (45 FACILITIES SPANNING 539,013 SQ/FT)

- INDUSTRY STANDARD (BUILDING MX – FTE TO SQ/FT RATIO): 1 : 50,000 – 10.8 FTES REQUIRED
- ACTUAL: (4) BUILDING MX STAFF COVERS 134,753 SQ/FT OF SPACE PER PERSON

CUSTODIAL MAINTENANCE – INCLUDES REQUESTS / GROUNDS KEEPING: (45 FACILITIES SPANNING 539,013 SQ/FT)

- INDUSTRY STANDARD (CUSTODIAL MX – FTE TO SQ/FT RATIO): L1 (1 : 8,500), L2 (1 : 16,700), L3 (1 : 26,500), L4 (1 : 39,500) – 20-32 FTES
- ACTUAL: (5) CUSTODIAL MX STAFF COVERS 107,802.6 SQ/FT OF SPACE PER PERSON *(MAINTAINING AT A LEVEL 2-3 CLEANLINESS LEVEL)*

OTHER PROGRAMS: FUEL FARM AND EMERGENCY NOTIFICATION EQUIPMENT MANAGEMENT

- SUPERINTENDENT WITH ASSISTANCE (FROM FOREMAN) OVERSEES:
  - FUEL FARM FOR CITY FLEET (FUEL PROCUREMENT, MANAGEMENT, FEDERAL/STATE REPORTING, INSPECTIONS / REPAIRS / MX)
  - 20 CITY EMERGENCY NOTIFICATION SIRENS (GRANT ADMINISTRATION, PROCUREMENTS, INSPECTIONS / REPAIR / MX)

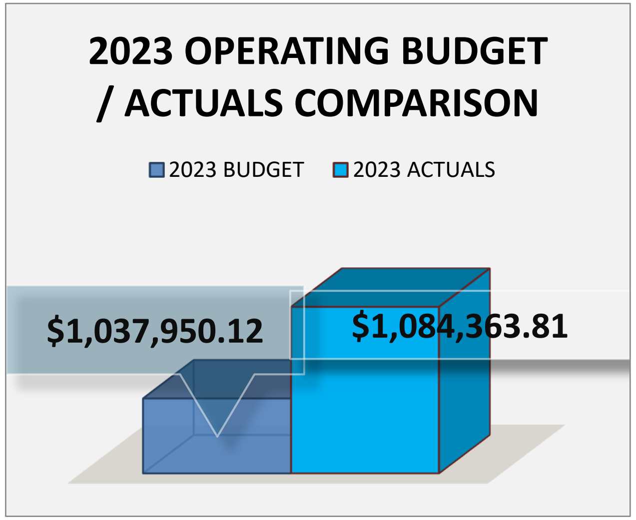
ADMINISTRATIVE MANAGEMENT

- SUPERINTENDENT & FOREMAN OVERSEES:
  - BUDGETARY DEVELOPMENT, REQUIREMENTS DEFINITION, AND OVERALL MANAGEMENT
  - SEASONAL / PREVENTATIVE / NON-PREVENTATIVE MAINTENANCE SCHEDULING
  - PERSONNEL MANAGEMENT / DEVELOPMENTAL TRAINING

OPERATING BUDGET & ACTUALS COMPARISON

PROPERTY MAINTENANCE DEPARTMENT BUDGET

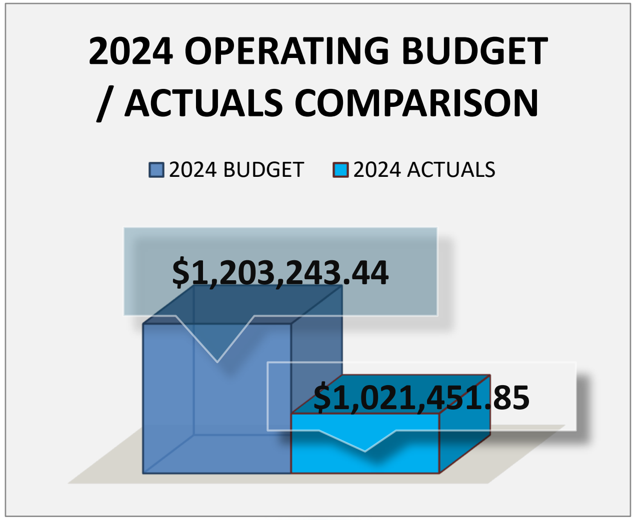
2023



105%

15.92%

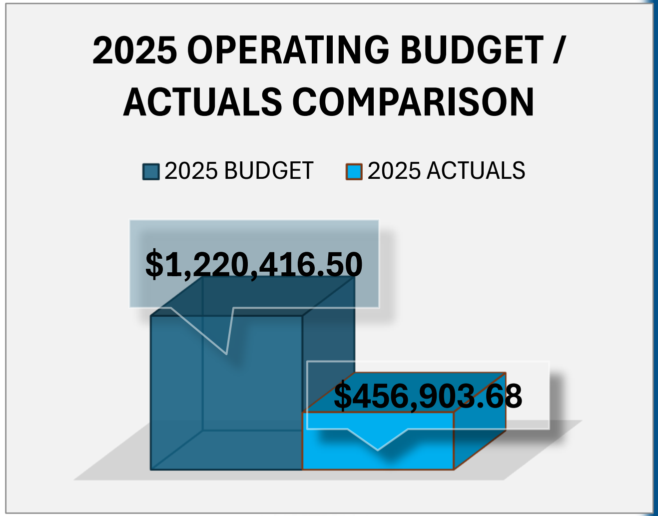
2024



85%

1.43%

2025



37%

City of Minot

BUDGET SCENARIOS: FLAT

PROPERTY MAINTENANCE DEPARTMENT BUDGET

CHANGES TO BE FLAT	2026	2027	2028
	-$65,100	-$60,900	-$68,000
STRUCTURE REPAIR AND MX (44320)	-$35,000	-$35,000	-$34,000
HVAC REPAIR & MTCE (44322)	-$15,500	-$13,500	-$15,500
TRAVEL COST (45800)	-$600	-$0	-$1,600
EDUCATION & TRAINING (45900)	-$2,000	-$0	-$3,500
DPMT MATERIALS & SUPPLIES (46101)	-$9,000	-$8,400	-$9,000
FURNITURE & EQUIPMENT(46102)	-$3,000	-$4,000	-$4,400

City of Minot

BUDGET SCENARIOS: -3%

PROPERTY MAINTENANCE DEPARTMENT BUDGET

CHANGES TO REDUCE BY 3%	-$95,000 2026	-$92,900 2027	-$98,200 2028
REMOVE TEMP & PART TIME (41200)	-$33,000	-$34,400	-$35,700
STRUCTURE REPAIR AND MX (44320)	-$35,000	-$35,000	-$34,000
HVAC REPAIR & MTCE (44322)	-$17,000	-$18,000	-$15,500
VEHICLE & EQUIPMENT REPAIR (44330)	-$2,500	-$2,500	-$2,500
TRAVEL, EDUCATION & TRAINING (45800 & 45900)	-$4,500	-$0	-$5,000
FURNITURE & EQUIPMENT(46102)	-$3,000	-$3,000	-$5,500

City of Minot

BUDGET SCENARIOS: +3%

PROPERTY MAINTENANCE DEPARTMENT BUDGET

CHANGES WHEN ADDING +3%	-$30,700 2026	-$16,100 2027	-$37,900 2028
STRUCTURE REPAIR AND MX (44320)	-$29,200	-$26,000	-$25,200
HVAC REPAIR & MTCE (44322)	-$0	-$13,500	-$0
TRAVEL COST (45800)	-$600	-$0	-$1,600
EDUCATION & TRAINING (45900)	-$2,000	-$0	-$3,500
DPMT MATERIALS & SUPPLIES (46101)	-$7,000	-$0	-$4,600
FURNITURE & EQUIPMENT(46102)	-$0	-$0	-$3,000

BUDGET IMPACTS

PROPERTY MAINTENANCE DEPARTMENT BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
BUILDING REPAIRS/CUSTODIAL MX *(DEGRADING INFRASTRUCTURE)* *(HIGHER REPAIR COSTS)* *(SAFETY CONCERNS)*	• RISK: REQUEST BUDGET AMENDMENTS FOR CRITICAL ITEMS (SPOT MX WHEN ABLE) – SOME ITEMS HAVE LONG LEAD TIMES (ACQUISITIONS ACCOUNTED FOR IN BUDGET)
TRAINING & EDUCATION REDUX *(LESS QUALIFIED PERSONNEL)* *(HIGHER 3RD PARTY RX COSTS)* *(DELAYED SERVICE TIME)*	• IN HOUSE TRAINING WHEN APPLICABLE (CROSS-UTILIZATION TRAINING)
PART-TIME PERSONNEL REDUX *(GROUNDS KEEPING)* *(PAINTING)* *(CUSTODIAL MX)*	• UTILIZATION OF OTHER STAFF (PTO USAGE CONCERNS) • CROSS-UTILIZATION TRAIN PERSONNEL (DETRACTS FROM BUILDING & CUSTODIAL MX)

EXECUTIVE SUMMARY

PROPERTY MAINTENANCE DEPARTMENT BUDGET

MARGINAL GAINS	IMPACTS & EXPLANATIONS
ASSET WORKS / ESSENTIALS SOFTWARE	• DOCUMENT CRITICAL EQUIPMENT (FACILITIES) MX • PRODUCE PRIORITY ANALYSIS FOR CRITICAL EQUIPMENT (FACILITIES) • ENABLES BUILDING / FACILITY STRATEGIC PLAN • REQUIRES HIGHLER LEVEL TRAINING (INPUTS, MANAGEMENT, ANALYSIS)

City of Minot North Dakota

2026 DEPARTMENT BUDGETS

FLEET-SHOP DEPARTMENT BUDGET | JUNE 26, 2025 @ 2:00 P.M.

CORE VS NON-CORE

FLEET | SHOP DEPARTMENT BUDGET

CORE SERVICES	NON-CORE SERVICES
VEHICLE MX (INCLUDES PARTS DEPT)	
FABRICATION, DESIGN, & WELDING	
FLEET MANAGEMENT	
ADMINISTRATIVE MANAGEMENT	

City of Minot

DEPARTMENT EMPLOYEES

FLEET / SHOP DEPARTMENT BUDGET

POSITIONS	#	JUSTIFICATION
ADMINISTRATION (SUPERINTENDENT, FOREMAN)	2	LEADERSHIP, SUPERVISORY, PERSONNEL & MAINTENANCE SCHEDULING, FLEET OVERSIGHT, BUDGET PREPARATION & MANAGEMENT, CITY FLEET ACQUISITIONS, FLEET DISPOSAL, MECHANIC.
PARTS SPECIALISTS	1.5	INVENTORY (BUDGETARY EXPENSE), PARTS REQUISITION, PICK-UP, DISPERSAL, DISPOSAL – ALL PARTS, CONSUMABLES, ETC. FOR ALL DEPTS.
MECHANICS	6	MAINTENANCE (PREVENTATIVE & NON-PREVENTATIVE) OF 579 PIECES OF EQUIPMENT (448 ROLLING STOCK), TRAINERS (CROSS- UTILIZATION TRAINING)
WELDER / FABRICATOR	1	FABRICATION (VARIOUS SNOW REMOVAL EQUIPMENT ITEMS), WELDING REPAIRS

TOTAL NUMBER OF POSITIONS: 10.5

CORE SERVICES & WORKFORCE ANALYSIS

FLEET / SHOP DEPARTMENT BUDGET

VEHICLES & EQUIPMENT MANAGEMENT: (579 PIECES OF EQUIPMENT / 448 ROLLING STOCK)

- INDUSTRY STANDARD: 1 FTE PER 60 VEHICLE/EQUIP ITEM – 9.65 FTE POSITIONS

VEHICLE MAINTENANCE / FABRICATION, DESIGN, AND WELDING: LABOR & STAFF TIME: (ACTUAL)

- 10,872 HOURS AVAILABLE (6 TECHNICIANS @1812 HRS/YR, 1 WELDER/FABRICATOR) **FOREMAN ASSISTS WITH MX ACTIONS (164 HRS)*
- 11,036.9 HRS OF WORKORDERS (2024 ACTUALS) **DOES NOT INCLUDE CROSS-UTILIZATION TRAINED PERSONNEL FROM OTHER DEPTS*
- REQUIRED FTE'S: 6.09 TECHNICIANS

FLEET MANAGEMENT

- FTE (SUPERINTENDENT) OVERSEES:
  - ➢22 CITY DEPARTMENTS FLEET EQUIPMENT MANAGEMENT, ACQUISITION, AND DISPOSAL
  - ➢$41.7M FLEET PROGRAM

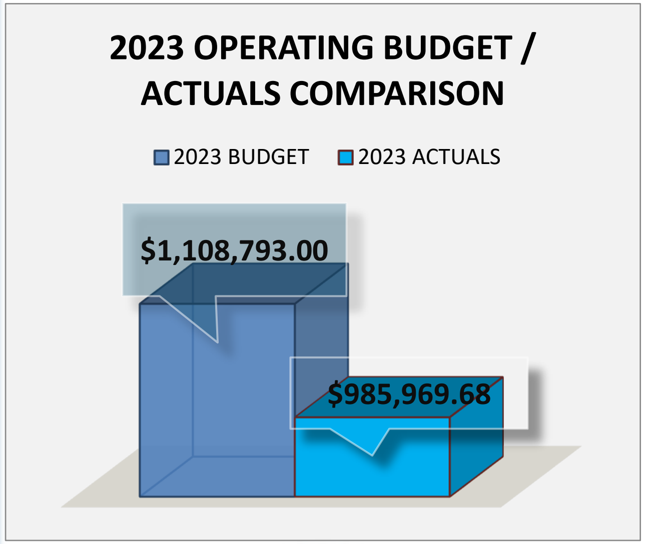
ADMINISTRATIVE MANAGEMENT

- SUPERINTENDENT & FOREMAN OVERSEES:
  - ➢BUDGETARY DEVELOPMENT, REQUIREMENTS DEFINITION, AND OVERALL MANAGEMENT
  - ➢SEASONAL / PREVENTATIVE / NON-PREVENTATIVE MAINTENANCE SCHEDULING
  - ➢PERSONNEL MANAGEMENT / DEVELOPMENTAL TRAINING

OPERATING BUDGET & ACTUALS COMPARISON

FLEET / SHOP DEPARTMENT BUDGET

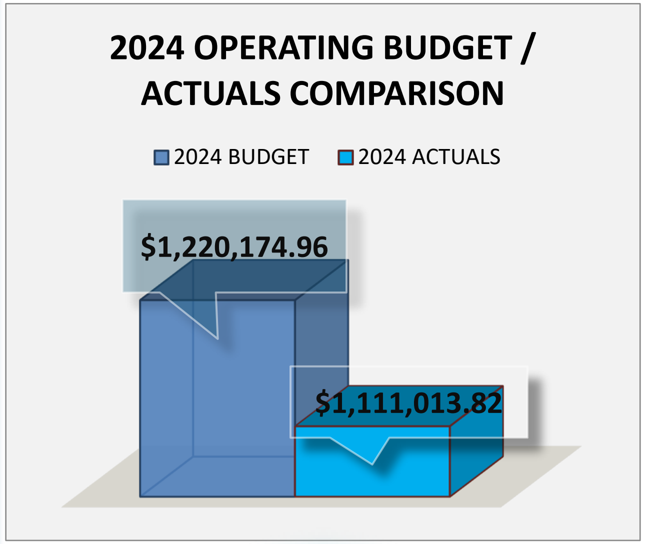
2023



89%

10.05%

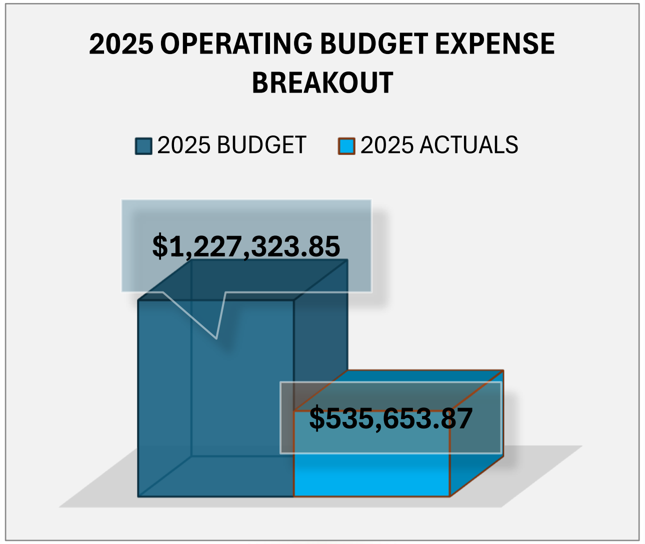
2024



91%

0.59%

2025



44%

BUDGET SCENARIOS: FLAT

FLEET / SHOP DEPARTMENT BUDGET

CHANGES TO BE FLAT	-$64,100 2026	-$70,700 2027	-$70,700 2028
STRUCTURE REPAIR AND MX (44320)	-$40,000	-$50,000	-$50,000
IT MTCE & REP AGREEMENTS (44350)	-$2,000	-$3,000	-$3,000
TRAVEL COST (45800)	-$9,700	-$9,700	-$9,700
EDUCATION & TRAINING (45900)	-$12,400	-$8,000	-$13,000
FURNITURE & EQUIPMENT(46102)	-$0	-$0	-$1,000

City of Minot

BUDGET SCENARIOS: -3%

FLEET / SHOP DEPARTMENT BUDGET

CHANGES TO REDUCE BY 3%	-$97,800 2026	-$101,400 2027	-$113,400 2028
REDUCE 0.5 PARTS EMPLOYEE (41100)	-$33,700	-$33,700	-$33,700
STRUCTURE REPAIR AND MX (44320)	-$40,000	-$50,000	-$54,000
IT MTCE & REP AGREEMENTS (44350)	-$2,000	-$2,000	-$2,000
TRAVEL COST (45800)	-$9,700	-$7,700	-$9,700
EDUCATION & TRAINING (45900)	-$12,400	-$8,000	-$13,000
FURNITURE & EQUIPMENT(46102)	-$0	-$0	-$1,000

BUDGET SCENARIOS: +3%

FLEET / SHOP DEPARTMENT BUDGET

CHANGES WHEN ADDING +3%	-$28,400 2026	-$45,400 2027	-$47,400 2028
STRUCTURE REPAIR AND MX (44320)	-$14,500	-$35,000	-$35,000
IT MTCE & REP AGREEMENTS (44350)	-$2,000	-$3,000	-$3,000
TRAVEL COST (45800)	-$4,400	-$4,400	-$4,400
EDUCATION & TRAINING (45900)	-$7,500	-$3,000	-$5,000

City of Minot

BUDGET IMPACTS

FLEET / SHOP DEPARTMENT BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
PW BUILDING REPAIRS/MX *(DEGRADING INFRASTRUCTURE)* *(HIGHER REPAIR COSTS)* *(SAFETY CONCERNS)*	• RISK: REQUEST BUDGET AMENDMENTS FOR CRITICAL ITEMS (SPOT MX WHEN ABLE) – MAJORITY OF COMPONENTS HAVE NORMAL LEAD TIME
TRAINING & EDUCATION REDUX *(LESS QUALIFIED PERSONNEL)* *(DELAYED SERVICE TIME)*	• IN HOUSE TRAINING WHEN APPLICABLE (CROSS-UTILIZATION TRAINING)
PARTS PERSONNEL REDUX *(PARTS ACQUISITION)* *(INVENTORY/BUDGETING)* *(PTO / SICK TIME)*	• INVENTORY TO BE COMPLETED BY 1 FTE • CROSS-UTILIZATION TRAIN PERSONNEL (DETRACTS FROM MX)

City of Minot

EXECUTIVE SUMMARY

FLEET / SHOP DEPARTMENT BUDGET

MARGINAL GAINS	IMPACTS & EXPLANATIONS
6S PROGRAM ESTABLISHMENT *(SORT, SET, SHINE, STANDARDIZE, SUSTAIN, SAFE)*	• TRAINED PII PERSONNEL DEVELOPED PROCESS IMPROVEMENT PROJECT • STREAMLINE BAY / MX AREA • REDUCE SAFETY CONCERNS • OPTIMIZED VEHICLE MX PROCESSING.
ASSET WORKS SOFTWARE	• DOCUMENT CRITICAL VEHICLE MX • PRODUCE PRIORITY ANALYSIS CAPABILITY • ENABLES VERF / FLEET MNGMT PLAN • REQUIRES HIGHLER LEVEL TRAINING

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

STREET DEPT BUDGET | JUNE 26, 2025 @ 2:00 P.M.

CORE VS NON-CORE

STREET DEPT BUDGET

CORE SERVICES	NON-CORE SERVICES
SNOW AND ICE CONTROL	CITY-WIDE CLEANUP
STREET, SIDEWALK , ALLEYWAY MX	PUBLIC WORKS WEEK
STREET CLEANLINESS (SWEEPING)	COMMUNITY ENGAGEMENT (TOUCH THE TRUCK EVENTS)
VEHICLE MX / SEASONAL INSPECTIONS	
GRASS & FORESTRY SERVICES / ORDINANCE ADHERANCE	
MOSQUITO SURVEILLANCE/VECTOR PROGRAM	
CUSTOMER SUPPORT (INTERNAL/EXTERNAL)	
ADMINISTRATIVE FUNCTIONS	

City of Minot

DEPARTMENT EMPLOYEES

STREET DEPT BUDGET

POSITIONS	#	JUSTIFICATION
ADMINISTRATION (SUPERINTENDENT, FOREMEN)	3	LEADERSHIP, SUPERVISORY, PERSONNEL & MAINTENANCE SCHEDULING, BUDGET PREPARATION & MANAGEMENT, STREET, STORM WATER, FLOOD CONTROL MX MANAGEMENT, EQUIPMENT MX, PROCUREMENTS & DISPOSAL, TECHNICIAN DUTIES, COMMUNITY RESPONSE, PROJECT MANAGEMENT, WORKFORCE DEVELOPMENT, STREET MX & FLOOD PROTECTION TRAINING.
HEAVY EQUIPMENT OPERATOR	14 (2)	OVERSEES MOWING, SWEEPING, PATCH, SNOW REMOVAL, RESPONDS TO SERVICE REQUESTS, CONDUCTS STREET, SNOW, MOWING/FORESTRY MX/FUNCTIONS, FACILTY & EQUIPMENT MX TECHNICIANS, OPERATES HEAVY EQUIPMENT FOR SNOW REMOVAL, STORM WATER / PUMPHOUSE MX, STREET MX, O&M FOR CURRENT FLOOD CONTROL & FUTURE FLOOD CONTROL FACILITIES/STRUCTURES
MEDIUM EQUIPMENT OPERATOR	2	PERFORMS MOWING, SWEEPING, PATCH, SNOW REMOVAL, RESPONDS TO SERVICE REQUESTS, CONDUCTS STREET, SNOW, MOWING/FORESTRY MX/FUNCTIONS, FACILITY & EQUIPMENT MX TECHNICIANS, OPERATES HEAVY EQUIPMENT FOR SNOW REMOVAL, STORM WATER / PUMPHOUSE MX, STREET MX, O&M FOR CURRENT FLOOD CONTROL & FUTURE FLOOD CONTROL FACILITIES/STRUCTURES
LIGHT EQUIPMENT OPERATOR	7 (2)	PERFORMS MOWING, SWEEPING, PATCH, SNOW REMOVAL, RESPONDS TO SERVICE REQUESTS, CONDUCTS STREET, SNOW, MOWING/FORESTRY MX/FUNCTIONS, FACILTY & EQUIPMENT MX TECHNICIANS, OPERATES HEAVY EQUIPMENT FOR SNOW REMOVAL, STORM WATER / PUMPHOUSE MX, STREET MX, O&M FOR CURRENT FLOOD CONTROL & FUTURE FLOOD CONTROL FACILITIES/STRUCTURES
PART-TIME SUMMER	**10.5**	**ASSISTS WITH MOWING AND BUILDING AND GROUNDS MX FUNCTIONS. SUMMERTIME PART-TIME PERSONNEL SUPPORT MOWING/FORESTRY FUNCTIONS. BUILDING AND GROUNDS MX PERSONNEL (0.5) ASSISTS WITH FACILITY, EQUIPMENT, GROUNDS MX FUNCTIONS SPLIT WITH PROPERTY MX DEPT.**

TOTAL NUMBER OF POSITIONS: 26.5

CORE SERVICES & WORKFORCE ANALYSIS

STREET DEPT BUDGET

SNOW AND ICE CONTROL, STREET, SIDEWALK, ALLEYWAY MX, STREET CLEANLINESS

- (2024/25)SNOW (2 PROCLAMATIONS): 596.851 LANE MILES (INCLUDES RESIDENTIAL) – COVERED 30,853 MILES, 40 DAYS OF SNOW HAULING – 757,344 CU/FT
- (2024/25) OVERTIME HOURS RELATED TO SNOW REMOVAL: 1029.19 HRS (OCT 10, 2024 TO APR 30,2025)
- (2024) RESPONDED TO: 105 COMPLAINTS (POTHOLES, GRAFFITI, DEBRIS, CURB/GUTTER DAMAGE, SIDEWALK DAMAGE, ALLEYS, & SWEEPING)

GRASS & FORESTRY SERVICES / ORDINANCE ADHERANCE

- 459 ACRES OF CITY-OWNED PROPERTY TO MAINTAIN
- (2024) 248 COMPLAINTS, 46 FOLLOW-UP ABATEMENT ACTIONS, 7 TOTAL ABATEMENTS ($7,620.46)

VEHICLE MX (SEASONALS)

- 99 PIECES OF EQUIPMENT (49 CONSTRUCTION / SPECIALIZED EQUIPMENT)
- SEASONALS ARE COMPLETED BY BOTH FLEET / SHOP DEPT AND STREET DEPT PERSONNEL (CROSS-UTILIZATION TRAINED)

CORE SERVICES & WORKFORCE ANALYSIS (CONTINUED)

STREET DEPT BUDGET

MOSQUITO SURVEILLANCE & VECTOR PROGRAM

- 21,107.47 ACRES COVERED
- MONITORS DEADLOOPS & OPEN BODIES OF WATER FOR LARVI COUNTS FOR MOSQUITO SURVEILLANCE PROGRAM
- INNOVATIVE READINESS TRAINING (IRT) APPLICATION REQUIREMENTS
- CHEMICAL PROCUREMENTS, SURVEILLANCE PROGRAM (LARVA AND HATCHED ADULTS), POLINATOR FARM / MAFB / BURLINGTON COORDINATION
- PARTNERED WITH FIRST DISTRICT HEALTH AND ND DIVISION OF DISEASE CONTROL & FORENSIC PATHOLOGY (HHS)
- CHEMICAL PRODUCT RESEARCH / EPA RESEARCH

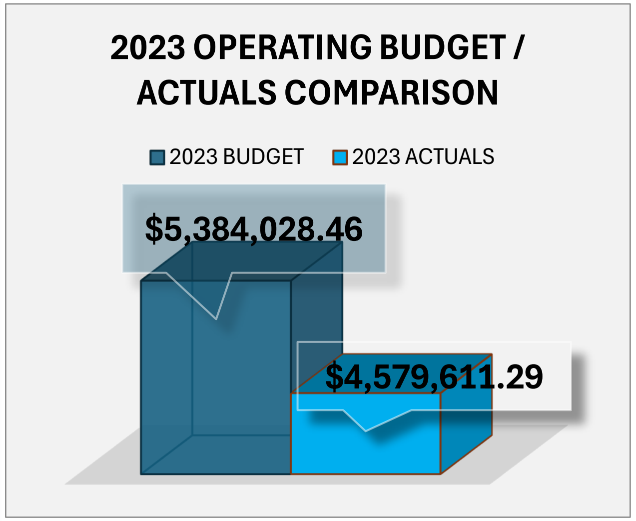
CUSTOMER SUPPORT (INTERNAL / EXTERNAL) & ADMINISTRATIVE MANAGEMENT

- FRONT OFFICE STAFF – DISPATCH & CALL CENTER
- SUPERINTENDENT AND FOREMAN OVERSEES:
  - BUDGET DEVELOPMENT, REQUIREMENTS DEFINITION, AND OVERALL STREET DEPT MANAGEMENT
  - SEASONAL / PREVENTATIVE / NON-PREVENTATIVE MAINTENANCE SCHEDULING
  - PERSONNEL MANAGEMENT / DEVELOPMENTAL TRAINING
  - ADDITIONAL SUPPORT & MANAGEMENT – NON-CORE SERVICES

OPERATING BUDGET & ACTUALS COMPARISON

STREET DEPT BUDGET

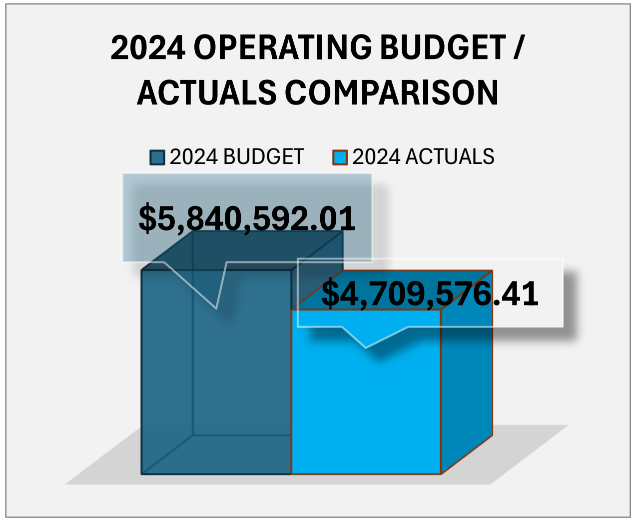
2023



85%

8.48%

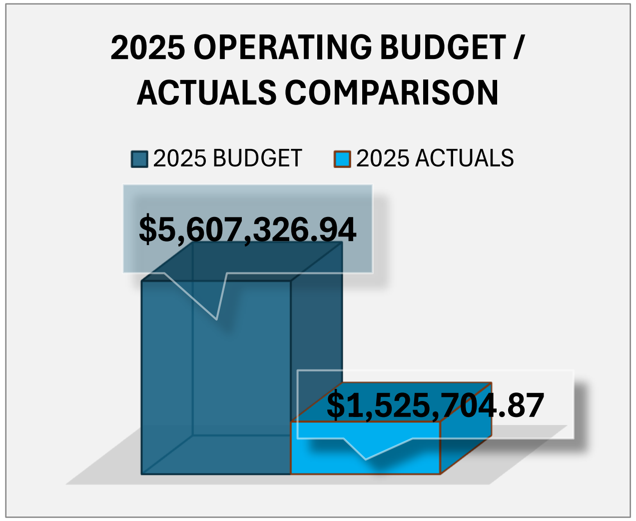
2024



81%

-3.99%

2025



27%

City of Minot

BUDGET SCENARIOS: FLAT

STREET DEPT BUDGET

CHANGES TO BE FLAT	2026	2027	2028
	-$415,400	-$416,900	-$415,400
THIRD PARTY SNOW REMOVAL (44220)	-$200,000	-$198,500	-$197,000
IT MTCE AND REPAIR (44350)	-$3,200	-$3,200	-$3,200
RENTALS (44400)	-$210,000	-$210,000	-$210,000
TRAVEL AND EDUCATION (45800 & 45900)	-$2,200	-$5,200	-$5,200

City of Minot

BUDGET SCENARIOS: -3%

STREET DEPT BUDGET

CHANGES TO REDUCE BY 3%	2026	2027	2028
	-$440,700	-$422,000	-$420,400
THIRD PARTY SNOW REMOVAL (44220)	-$222,500	-$198,500	-$197,000
IT MTCE AND REPAIR (44350)	-$3,200	-$3,200	-$3,200
RENTALS (44400)	-$210,000	-$210,000	-$210,000
TRAVEL AND EDUCATION (45800 & 45900)	-$2,200	-$5,200	-$5,200
FURNITURE & EQUIPMENT (46102)	-$2,800	-$5,100	-$5,000

City of Minot

BUDGET SCENARIOS: +3%

STREET DEPT BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
	-$415,400	-$416,900	-$415,400
THIRD PARTY SNOW REMOVAL (44220)	-$200,000	-$198,500	-$197,000
IT MTCE AND REPAIR (44350)	-$3,200	-$3,200	-$3,200
RENTALS (44400)	-$210,000	-$210,000	-$210,000
TRAVEL AND EDUCATION (45800 & 45900)	-$2,200	-$5,200	-$5,200

City of Minot

BUDGET IMPACTS

STREET DEPT BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
THIRD PARTY SNOW REMOVAL *(DIRECTED BY COUNCIL)*	• MINIMAL RISK – SEC 2-37/38 AUTHORIZES MAYOR TO DIRECT STAFF TO UTILIZE FUNDS WITH APPROVAL OF AUDITOR (EXCESS OF $30,000).
RENTALS *(NO LONGER NEEDED)*	• NO RISK – NO LONGER LEASING MOTOR GRADERS
TRAINING & EDUCATION REDUX *(LESS QUALIFIED PERSONNEL)* *(HIGHER 3RD PARTY REPAIR COSTS)*	• REQUEST OTHER DEPT SUPPORT / TRAINING.
IT MTCE AND REPAIR *(REDUX PER IT)*	• IT IMPLEMENTED TECH REFRESH CHANGE / ADDED SECURITY.

City of Minot

EXECUTIVE SUMMARY

STREET DEPT BUDGET

MARGINAL GAINS	IMPACTS & EXPLANATIONS
CITY WORKS WORK ORDER/INSPECTION TRACKING	• BUILD / DOCUMENTATION / REVIEW / ALL WORKORDERS WITH ACTUAL WORKFORCE, CONSUMABLES, AND RENTAL/VEHICLE COST DATA -- PROCESS IMPROVEMENT WILL DRIVE MORE ACCURATE BUDGET ESTIMATES BASED ON ANALGOUS ESTIMATATION METHODOLOGIES.

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

STORM WATER DEPT BUDGET | JUNE 26, 2025 @ 2:00 P.M.

City of Minot

CORE VS NON-CORE

STORM WATER DEPT BUDGET

CORE SERVICES	NON-CORE SERVICES
FLOOD CONTROL: O&M, STOPLOG EXERCISES, OUTFALL INSPECTIONS, DEADLOOP MX	COMMUNITY ENGAGEMENT (TOUCH THE TRUCK & EDUCATION) / RESPONDING TO REQUESTS (INTERNAL)
STORM WATER MX: DRAINAGES, CLEANOUTS, AND CCTV INSPECTIONS	
PUMPHOUSE MX (INCLUDES GROUNDS MX)	
SNOW REMOVAL: SIDEWALKS, ALLEYWAYS, DEADENDS, CUL DE SACS, AND CATCH BASIN STEAMER REQUIREMENTS	
SERVICE REQUESTS AND ADMINISTRATIVE REQUIREMENTS	

City of Minot

DEPARTMENT EMPLOYEES

STORM WATER DEPT BUDGET

POSITIONS	#	JUSTIFICATION
ADMINISTRATION (FOREMAN)	1	LEADERSHIP, SUPERVISORY, PERSONNEL & MAINTENANCE SCHEDULING, BUDGET PREPARATION & MANAGEMENT, STORM WATER / FLOOD CONTROL MX MANAGEMENT, EQUIPMENT MX & DISPOSAL, TECHNICIAN DUTIES, COMMUNITY RESPONSE, PROJECT MANAGEMENT, WORKFORCE DEVELOPMENT, FLOOD PROTECTION TRAINING.
HEAVY EQUIPMENT OPERATOR	3	RESPONDS TO SERVICE REQUESTS, CONDUCTS STORM WATER/CATCH BASIN/DEADLOOP DRAINAGE/CLEANOUTS MX, GROUNDS MX, FACILTY & EQUIPMENT MX TECHNICIANS, OPERATES HEAVY EQUIPMENT FOR SNOW REMOVAL, STORM WATER / PUMPHOUSE MX, O&M FOR CURRENT FLOOD CONTROL & FUTURE FLOOD CONTROL FACILITIES/STRUCTURES, SNOW REMOVAL – SIDEWALKS, DEADENDS, CUL DE SACS, & STEAMER REQ’S
LIGHT EQUIPMENT OPERATOR	4	RESPONDS TO SERVICE REQUESTS, CONDUCTS STORM WATER/CATCH BASIN/DEADLOOP DRAINAGE/CLEANOUTS MX, GROUNDS MX, FACILTY & EQUIPMENT MX TECHNICIANS, OPERATES HEAVY EQUIPMENT FOR SNOW REMOVAL, STORM WATER / PUMPHOUSE MX, O&M FOR CURRENT FLOOD CONTROL & FUTURE FLOOD CONTROL FACILITIES/STRUCTURES, SNOW REMOVAL – SIDEWALKS, DEADENDS, CUL DE SACS, & STEAMER REQ’S
OTHER DEPT SUPPORT - SR PROJECT MANAGER	**1**	**SENIOR PROJECT MANAGER – DEVELOPS, MANAGES, OVERSEES, AND DIRECTS ALL LARGE-SCALE STORM WATER PROJECTS. COORDINATES EASEMENT REQUIREMENTS, CONTRACT AND TECHNICAL DATA REVIEWS FOR PROJECT BID REVIEW / SPECIFICATION DEVELOPMENT.**
OTHER DEPT SUPPORT – PROJECT ENG & CODE ENFORCEMENT	**2**	**PROJECT ENGINEER – SUPPORTS FLOOD CONTROL INSPECTIONS AND EMERGENCY MANAGEMENT AS NEEDED.** **CODE ENFORCEMENT (STORM WATER ENGINEER) – ENFORCEMENT OF STORM WATER CONTRACTOR REQUIREMENTS / ORDINANCE.**

TOTAL NUMBER OF POSITIONS: 8

CORE SERVICES & WORKFORCE ANALYSIS

STORM WATER DEPT BUDGET

FLOOD CONTROL – O&M, STOPLOG / OUTFALL INSPECTIONS, PUMPHOUSE / DEADLOOP MX

- STOPLOGS (6 LOCATIONS WITH 6 ADDITIONAL WITH FUTURE REQS): 1 INSP / YR / SITE – 4 TO 8 HOURS WITH FULL CREW (STREET PRSNL ASSISTANCE WHEN NEEDED)
- OUTFALL INSP (FLOOD CONTROL ~151): COMPLETED IN SECTIONS WITH 2 PERSONNEL AT 1 DAY PER SECTION – 100% FLOOD CONTROL OUTFALLS REQ CCTV EVERY 5 YRS (MS4 – MUNICIPAL SEPARATE STORM SEWER SYSTEM)
- DEADLOOP MX: SUMMER OPERATING LEVELS – FLUSH DURING SUMMER DEPENDENT ON MAIN CHANNEL RIVER LEVEL / RELEASES FROM LAKE DARLING (2 PRSNL / 1TO 2 DAYS)
- DEADLOOP & (12) PUMPHOUSES: GROUND MX AS NEEDED (MULTIPLE DAYS PER LOCATION DEPENDENT ON WEATHER, GROWTH RATES, DAMAGED TREES)
- (12) PUMPHOUSES (FLOOD CONTROL): MONITORING AND RESPONDING TO SCADA FAULT INDICATIONS (AVERAGE 1-2 PER WEEK) & INSPECT EACH SITE ONCE PER WEEK (1-2 PRSNL)

STORM WATER MX – DRAINAGE / CLEANOUTS, SERVICE REQUESTS

- SCHEDULED MX: ROTATIONAL MX BY NEIGHBORHOODS THROUGHOUT YR – 3 PRSNL AT 1 WEEK PER NEIGHBORHOOD

SNOW REMOVAL – SIDEWALKS, DEADENDS, CUL DE SACS, CATCH BASIN STEAMER REQUIREMENTS

- WEATHER DEPENDENT: STORM WATER (8 PRSNL) ASSIST WITH ALL SNOW REMOVAL EFFORTS AS NEEDED

ADMINISTRATIVE MANAGEMENT

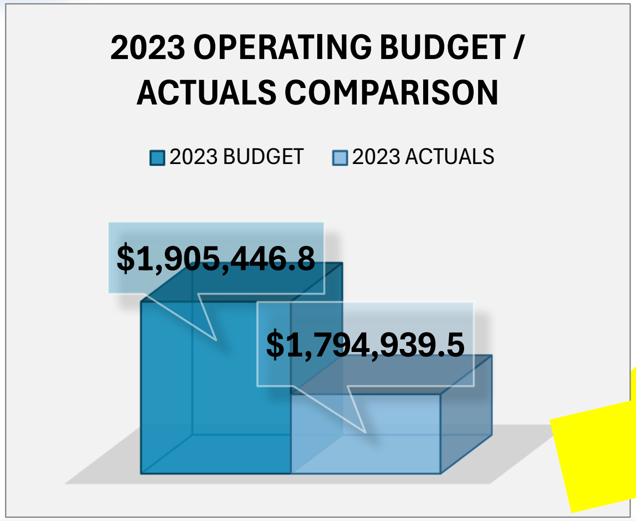
- FOREMAN OVERSEES / ASSISTS SUPERINTENDENT WITH:
  - BUDGETARY DEVELOPMENT (INCLUDE RATE MODEL FOR REVENUES), REQUIREMENTS DEFINITION, AND OVERALL STORM WATER MANAGEMENT
  - SEASONAL / PREVENTATIVE / NON-PREVENTATIVE MAINTENANCE SCHEDULING
  - PERSONNEL MANAGEMENT / DEVELOPMENTAL TRAINING
  - ADDITIONAL SUPPORT & MANAGEMENT – NON-CORE SERVICES

City of Minot

OPERATING BUDGET & ACTUALS COMPARISON

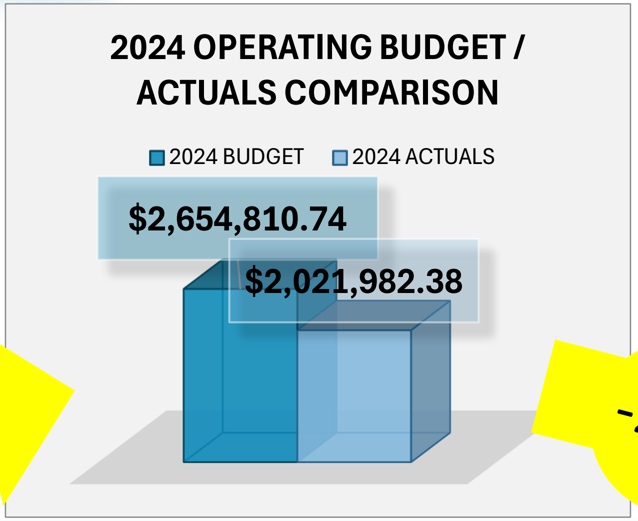
STORM WATER DEPT BUDGET - 14057000

94% **2023**



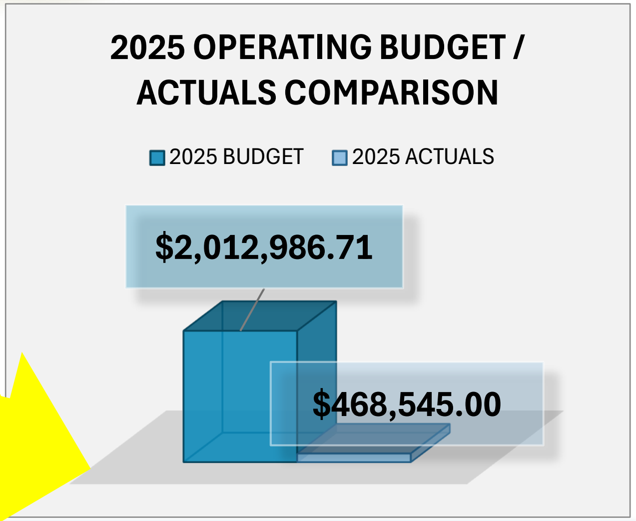
39%

76% **2024**



-24%

23% **2025**



FEE COMPARISON OVER THE YEARS - 14000000

YEAR	MX FEE	MX FEE INCREASE	DEVELOPMENT FEE	DEVELOPMENT FEE INCREASE
2023	$6.07	14%	$4.82	13%
2024	$6.07	0%	$4.82	0%
2025	$6.98	15%	$5.54	15%
2026	**$6.98**	**0%**	**$5.54**	**0%**
2027	$6.98	0%	$5.54	0%
2028	$6.98	0%	$5.54	0%

FLOOD CONTROL BUDGET - 22570000

			2026	2027	2028
LEVEE MX & FLOOD CONTROL O&M	22570000	44509	$350,000.00	$350,000.00	$350,000.00

STORM WATER FLOOD CONTROL REVENUE - 22500000

RESIDENTIAL FEE	$2.00
COMMERCIAL FEE	$4.00

	2024 ACTUALS	2025 ACTUALS	2025 PROJECTIONS	2026 PROJECTIONS
CHARGES FOR SERVICE	$379,359.62	$139,775.38	$354,288.00	$379,360.00
INTEREST REVENUES	$1,021.63	$293.00	$0.00	$0.00
SALES TAX INFRASTRUCTURE	$256,314.96	$167,880.65	$402,914.00	$431,809.70
TOTAL	$636,696.21	$307,949.03	$757,202.00	$811,169.70

City of Minot

BUDGET SCENARIOS: FLAT

STORM WATER DEPT BUDGET

CHANGES TO BE FLAT	2026	2027	2028
	-$66,000	-$49,600	-$14,900
VEHICLE & EQUIPMENT REPAIR (44330)	-$2,000	-$0	-$0
STORM SEWER MX (44503)	-$50,000	-$35,000	-$0
TRAVEL & EDUCATION AND TRAINING (45800 & 45900)	-$2,000	-$2,000	-$2,000
DEPARTMENT MATERIALS & SUPPLIES (46101)	-$12,000	-$12,000	-$12,000
FURNITURE & EQUIPMENT (46102)	-$0	-$600	-$900

City of Minot

BUDGET SCENARIOS: -3%

STORM WATER DEPT BUDGET

CHANGES TO REDUCE BY 3%	-$124,300 2026	-$111,600 2027	-$69,900 2028
VEHICLE & EQUIPMENT REPAIR (44330)	-$2,000	-$0	-$0
STORM SEWER MX (44503)	-$108,000	-$97,000	-$55,000
TRAVEL & EDUCATION AND TRAINING (45800 & 45900)	-$2,000	-$2,000	-$2,000
DEPARTMENT MATERIALS & SUPPLIES (46101)	-$12,000	-$12,000	-$12,000
FURNITURE & EQUIPMENT (46102)	-$300	-$600	-$900

City of Minot

BUDGET SCENARIOS: +3%

STORM WATER DEPT BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
	-$16,300	-$14,600	-$14,900
VEHICLE & EQUIPMENT REPAIR (44330)	-$2,000	-$0	-$0
TRAVEL & EDUCATION AND TRAINING (45800 & 45900)	-$2,000	-$2,000	-$2,000
DEPARTMENT MATERIALS & SUPPLIES (46101)	-$12,000	-$12,000	-$12,000
FURNITURE & EQUIPMENT (46102)	-$300	-$600	-$900

City of Minot

BUDGET IMPACTS

STORM WATER DEPT BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
STORM SEWER MX / VEHICLE REPAIRS *(DEGRADING FLEET)* *(HIGHER REPAIR COSTS)* *(SAFETY CONCERNS)*	• RISK ITEM: COUNCIL BUDGET AMENDMENT REQUESTS IF APPLICABLE
TRAINING & EDUCATION REDUX *(LESS QUALIFIED PERSONNEL)* *(HIGHER 3RD PARTY REPAIR COSTS)*	• REQUEST OTHER DEPT SUPPORT / TRAINING.
DEPT MATERIALS, SUPPLIES, AND FURNITURE *(AGING EQUIPMENT / TECH REFRESH IT REQUIREMENTS)* *(CUSTODIAL MX ITEMS)*	• RE-PURPOSE OTHER EQUIPMENT / SUPPLIES • ADD SECURITY SOFTWARE (IT ENACTED)

City of Minot

EXECUTIVE SUMMARY

STORM WATER DEPT BUDGET

MARGINAL GAINS	IMPACTS & EXPLANATIONS
CITY WORKS WORK ORDER/INSPECTION TRACKING	• BUILD / DOCUMENTATION / REVIEW / TRACK INSPECTIONS AND WORKORDERS WITH ACTUAL WORKFORCE, CONSUMABLES, AND RENTAL/VEHICLE COST DATA -- PROCESS IMPROVEMENT WILL DRIVE MORE ACCURATE BUDGET ESTIMATES BASED ON ANALGOUS ESTIMATATION METHODOLOGIES. • IMPROVE FLOOD CONTROL O&M REQUIREMENTS AS NEW INFRASTRUCTURE / MILESTONES ARE COMPLETED – FTE REQUIREMENTS

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

CEMETERY DEPT BUDGET | JUNE 26, 2025 @ 2:00 P.M.

City of Minot

CORE VS NON-CORE

CEMETERY DEPARTMENT BUDGET

CORE SERVICES	NON-CORE SERVICES
BURIAL & COLUMBARIA SERVICES	SPECIAL EVENT SUPPORT: MEMORIAL DAY FLAG PLACEMENTS, CEREMONY, & WREATHS ACROSS AMERICA
EQUIPMENT MAINTENANCE	
GROUNDS KEEPING AND BUILDING MAINTENANCE	
ADMINISTRATIVE DUTIES	

City of Minot

DEPARTMENT EMPLOYEES

CEMETERY DEPARTMENT BUDGET

POSITIONS	#	JUSTIFICATION
ADMINISTRATION (SUPERINTENDENT, OPERATOR LEAD)	2	LEADERSHIP, SUPERVISORY, PERSONNEL & MAINTENANCE SCHEDULING, BUDGET PREPARATION & MANAGEMENT, CEMETERY MANAGEMENT, EQUIPMENT DISPOSAL, TECHNICIAN DUTIES, FRONT OFFICE ADMIN SPECIALIST – SALES & ADMIN DUTIES.
MEDIUM EQUIPMENT OPERATOR	1	PERFORMS BURIAL AND COLUMBARIUM SERVICES TO INCLUDE INTERNMENTS AND DISINTERNMENTS, VASE SETTING, CEREMONY SERVICES ASSISTANCE, GROUNDS KEEPING, FACILTY AND EQUIPMENT MX, AND WEEKEND DUTY SUPPORT.
LIGHT EQUIPMENT OPERATOR	1	PERFORMS BURIAL AND COLUMBARIUM SERVICES TO INCLUDE INTERNMENTS AND DISINTERNMENTS, VASE SETTING, CEREMONY SERVICES ASSISTANCE, GROUNDS KEEPING, FACILTY AND EQUIPMENT MX, AND WEEKEND DUTY SUPPORT.
SUMMER PART-TIME SUPPORT	3	**ASSISTS WITH MAINTAINING THE 65.68 ACRES OF GREEN SPACE. (NOT ACCOUNTED FOR IN TOTAL BELOW – QTY CHANGES YR TO YR)**

TOTAL NUMBER OF POSITIONS: 4

CORE SERVICES & WORKFORCE ANALYSIS

CEMETERY DEPARTMENT BUDGET

BURIAL & COLUMBARIA CEMETERY SERVICES

- BURIAL SERVICES: ~200 IN 2024 – AVERAGE 5 TO 10 HRS PER SERVICE - 2 PERSONNEL FOR PREPARATION AND CEREMONY W/ADDITIONAL ADMIN SUPPORT REQUIREMENTS FOR CLIENT SERVICES
- COLUMBARIA SERVICES: 13 IN 2024 – TIME RANGES (3 TO 4 HRS) – INCLUDED ADMINISTRATIVE WORK & CEREMONIAL WORK (2-3 PERSONNEL)
- SETTING: VASE REPAIR (1 HR – 1 PERSON), FLAT STONE (30 MIN TO 1 HR – 1 PERSON), DOUBLE FLAT & UPRIGHT (1 HR – 2 PERSON) – 200+ PER YR

BUILDING, EQUIPMENT & GROUNDS KEEPING (FOUR CERTIFIED PERSONNEL – EQUIPMENT)

- FOUR PERSONNEL MAINTAIN 65.68 ACRES – *SUMMERTIME TEMPORARY ASSISTANCE FOR GROUNDS KEEPING*
- ASSISTS WITH MAINTAINING 10 CONSTRUCTION TYPE EQUIPMENT FOR CEMETERY USE (CROSS-UTILIZATION TRAINED)
- SAFETY CONCERNS AND OFFICE MANAGEMENT REQUIREMENTS DRIVE MINIMUM WORKFORCE REQUIREMENTS

ADMINISTRATIVE MANAGEMENT

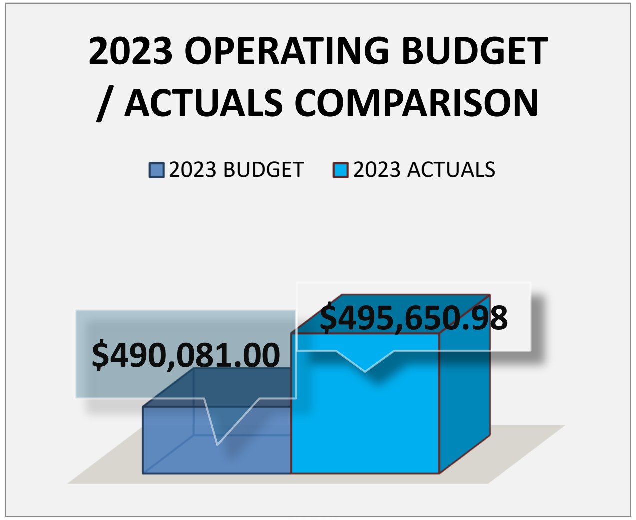
- SUPERINTENDENT & OPERATOR LEAD OVERSEES:
  - BUDGETARY DEVELOPMENT, REQUIREMENTS DEFINITION, AND OVERALL CEMETERY MANAGEMENT
  - SEASONAL / PREVENTATIVE / NON-PREVENTATIVE MAINTENANCE SCHEDULING
  - PERSONNEL MANAGEMENT / DEVELOPMENTAL TRAINING
  - ADDITIONAL SUPPORT & MANAGEMENT – NON-CORE SERVICES

City of Minot

OPERATING BUDGET & ACTUALS COMPARISON

CEMETERY DEPARTMENT BUDGET

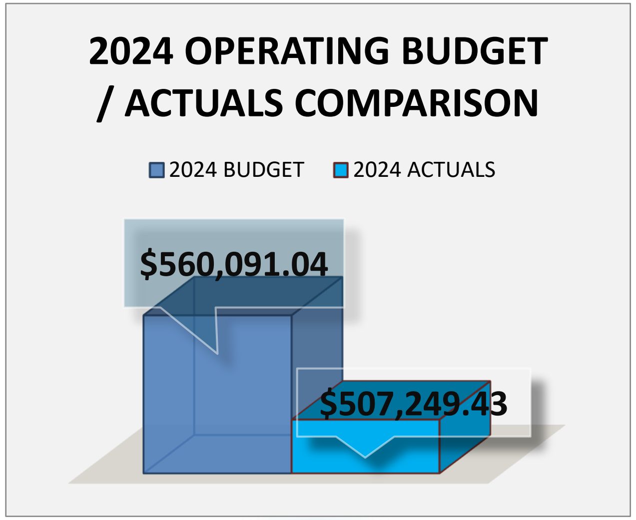
2023



101%

14.29%

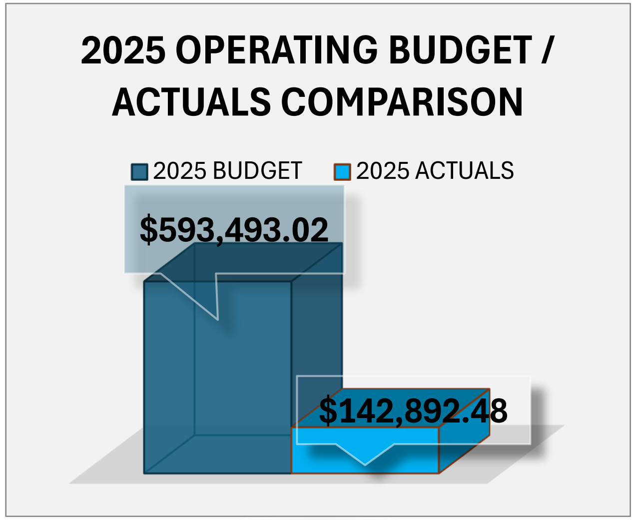
2024



91%

5.96%

2025



24%

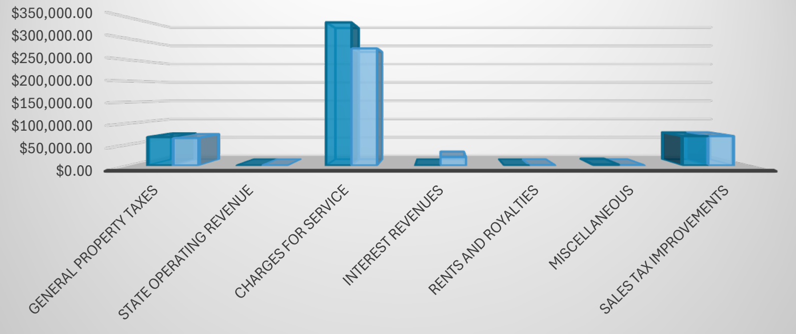
OPERATING REVENUES & ACTUALS COMPARISON

CEMETERY DEPARTMENT BUDGET

2023

0% RATE INCREASE

2023 REVENUE PROJECTIONS / ACTUALS COMPARISON



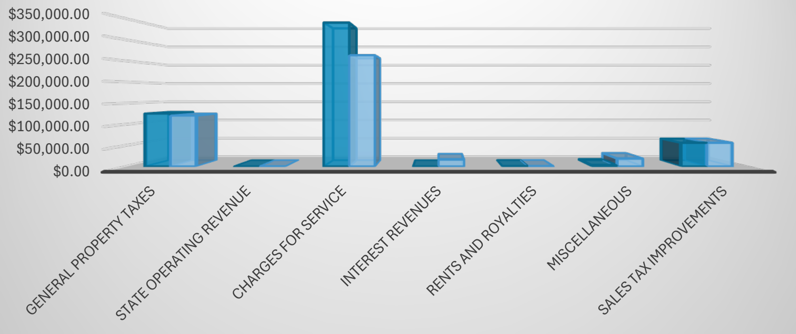
	GENERAL PROPERTY TAXES	STATE OPERATING REVENUE	CHARGES FOR SERVICE	INTEREST REVENUES	RENTS AND ROYALTIES	MISCELLANEOUS	SALES TAX IMPROVEMENTS
2023 Revised Budget	$67,364.00	$0.00	$338,641.00	$0.00	$0.00	$2,144.00	$69,750.00
2023 Actual	$65,363.49	$0.00	$277,163.00	$20,186.29	$469.57	$423.06	$69,750.00

FUNDING SOURCE	BUDGET % SPLIT	ACTUALS
PROPERTY TAX	14%	$65,363.49
SALES TAX	15%	$69,750.00
STATE REVENUE	0%	$0.00
FEES, RENTS, MISCELLANEOUS	71%	$278,055.63
INTEREST	0%	$20,186.29

2024

17% RATE INCREASE - MARKET ANALYSIS DRIVEN

2024 REVENUE PROJECTIONS / ACTUALS COMPARISON



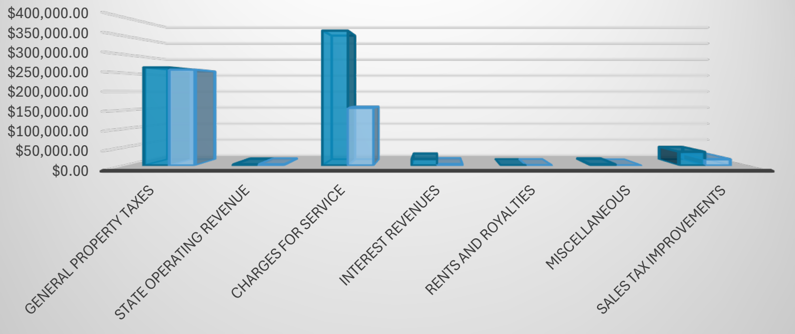
	GENERAL PROPERTY TAXES	STATE OPERATING REVENUE	CHARGES FOR SERVICE	INTEREST REVENUES	RENTS AND ROYALTIES	MISCELLANEOUS	SALES TAX IMPROVEMENTS
2024 Revised Budget	$125,243.04	$0.00	$340,540.00	$0.00	$600.00	$3,430.00	$56,250.00
2024 Actual	$120,604.13	$0.00	$263,332.25	$16,716.28	$563.34	$18,913.49	$56,250.00

FUNDING SOURCE	BUDGET % SPLIT	ACTUALS
PROPERTY TAX	24%	$120,604.13
SALES TAX	11%	$56,250.00
STATE REVENUE	0%	$0.00
FEES, RENTS, MISCELLANEOUS	65%	$282,809.08
INTEREST	0%	$16,716.28

2025

0% RATE INCREASE

2025 REVENUE PROJECTIONS / ACTUALS COMPARISON



	GENERAL PROPERTY TAXES	STATE OPERATING REVENUE	CHARGES FOR SERVICE	INTEREST REVENUES	RENTS AND ROYALTIES	MISCELLANEOUS	SALES TAX IMPROVEMENTS
2025 Revised Budget	$265,352.02	$2,926.00	$364,775.00	$17,723.00	$600.00	$3,430.00	$37,176.00
2025 Actual	$259,333.67	$2,925.75	$155,895.00	$3,592.02	$600.00	$0.00	$17,196.60

FUNDING SOURCE	BUDGET % SPLIT	ACTUALS
PROPERTY TAX	38%	$259,333.67
SALES TAX	5%	$17,196.60
STATE REVENUE	0%	$2,925.75
FEES, RENTS, MISCELLANEOUS	53%	$156,495.00
INTEREST	3%	$3,592.02

City of Minot

BUDGET SCENARIOS: FLAT

CEMETERY DEPARTMENT BUDGET

CHANGES TO BE FLAT	2026	2027	2028
	-$40,000	-$40,500	-$45,400
REVIEWING SUPERINTENDENT VS CEMETERY MANAGER (41100)	UNKNOWN	UNKNOWN	UNKNOWN
STRUCTURE REPAIR AND MTCE (44320)	-$0	-$0	-$2,000
IT MTCE & REPAIR (44350)	-$40,000	-$ 40,500	-$40,400
TRAVEL & EDUCATION AND TRAINING (45800 & 45900)	-$0	-$0	-$3,000

City of Minot

BUDGET SCENARIOS: -3%

CEMETERY DEPARTMENT BUDGET

CHANGES TO REDUCE BY 3%	-$42,000 2026	-$44,500 2027	-$49,700 2028
REVIEWING SUPERINTENDENT VS CEMETERY MANAGER (41100)	UNKNOWN	UNKNOWN	UNKNOWN
STRUCTURE REPAIR AND MTCE (44320)	-$1,000	-$1,500	-$3,700
VEHICLE AND EQUIPMENT REPAIR(44330)	-$0	-$ 0	-$1,400
IT MTCE & REPAIR (44350)	-$40,000	-$ 40,500	-$40,400
TRAVEL & EDUCATION AND TRAINING (45800 & 45900)	-$1,000	-$2,400	-$3,000
DEPARTMENT MATERIALS & SUPPLIES (46101)	-$0	-$100	-$1,200

City of Minot

BUDGET SCENARIOS: +3%

CEMETERY DEPARTMENT BUDGET

CHANGES WHEN ADDING +3%	2026 (-$45,300)	2027 (-$47,800)	2028 (-$46,000)
REVIEWING SUPERINTENDENT VS CEMETERY MANAGER (41100)	UNKNOWN	UNKNOWN	UNKNOWN
IT MTCE & REPAIR (44350)	-$40,000	-$ 40,500	-$40,400
FURNITURE & EQUIPMENT (46102)	-$5,300	-$ 7,300	-$5,600

BUDGET IMPACTS

CEMETERY DEPARTMENT BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
REVIEWING SUPERINTENDENT / CEMETERY MANAGER POSITION *(RETIRING SUPERINTENDENT)*	• NO RISK – REVIEWING ONLY TO DETERMINE REQUIREMENTS OF CEMETERY & STAFF.
BUILDING / VEHICLE REPAIRS / MX *(DEGRADING BUILDINGS / FLEET)* *(HIGHER REPAIR COSTS)* *(SAFETY CONCERNS)*	• COUNCIL BUDGET AMENDMENT REQUESTS IF APPLICABLE • IN HOUSE TRAINING FOR BASIC REPAIRS (CROSS-UTILIZATION TRAINING)
TRAINING & EDUCATION REDUX *(LESS QUALIFIED PERSONNEL)* *(HIGHER 3RD PARTY REPAIR COSTS)*	• REQUEST OTHER DEPT SUPPORT / TRAINING.

BUDGET IMPACTS CONTINUED

CEMETERY DEPARTMENT BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
IT MAINTENANCE AND REPAIR *(REMOVED NEW SOFTWARE REQUIREMENT)*	• REMOVED SOFTWARE REQUIREMENT AND MOVING TO DIGITIZATION OF RECORDS. • REVIEWING OTHER CITY-OWNED SOFTWARE
DEPT MATERIALS, SUPPLIES, AND FURNITURE *(AGING EQUIPMENT / TECH REFRESH IT REQUIREMENTS)* *(CUSTODIAL MX ITEMS)*	• RE-PURPOSE OTHER EQUIPMENT / SUPPLIES • ADD SECURITY SOFTWARE (IT ENACTED)

EXECUTIVE SUMMARY

CEMETERY DEPARTMENT BUDGET

MARGINAL GAINS	IMPACTS & EXPLANATIONS
DIGITIZING LEDGER RECORDS	• DOCUMENTATION / REVIEW / SALES PROCESS IMPROVEMENT WILL REDUCE STAFF TIME FOR ADMINISTATIVE SUPPORT

City of Minot North Dakota

2026 DEPARTMENT BUDGETS

TRANSIT DEPT BUDGET | JUNE 26, 2025 @ 2:00 P.M.

CORE VS NON-CORE

TRANSIT DEPARTMENT BUDGET

CORE SERVICES	NON-CORE SERVICES
PUBLIC TRANSPORTATION PARATRANSIT CERTIFICATION & PROGRAM MANAGEMENT VEHICLE AND FACILITY (SNOW REMOVAL) MX EMERGENCY MANAGEMENT SUPPORT SERVICES ADMINISTRATIVE DUTIES	SPECIAL EVENT SUPPORT: NORSK HOSTFEST & EMERGENCY RESPONSE SUPPORT.

City of Minot

DEPARTMENT EMPLOYEES

TRANSIT DEPARTMENT BUDGET

POSITIONS	#	JUSTIFICATION
ADMINISTRATION (SUPERINTENDENT, FOREMAN, ADMINISTRATIVE SPECIALIST)	2.5	LEADERSHIP, SUPERVISORY, PERSONNEL & MAINTENANCE SCHEDULING, GRANT MANAGEMENT & OVERSIGHT, BUDGET PREPARATION & MANAGEMENT, TRANSIT TRANSFER CENTER MANAGEMENT, EQUIPMENT DISPOSAL, TECHNICIAN, FRONT OFFICE ADMIN SPECIALIST – TICKET SALES & ADMIN DUTIES.
MOBILITY MANAGER	1	MANAGES FEDERAL REQUIREMENTS FOR PARATRANSIT CERTIFICATION. PROGRAM MANAGER FOR PARATRANSIT SERVICES – COORDINATES WITH 3RD PARTY CONTRACTED SERVICE PROVIDER. CERTIFIER - ADA COMPLIANT PARATRANSIT REVIEWS/ CERTS. SERVICE TRAINING MANAGER FOR COMMUNITY PARTNERS.
BUS DRIVER	6	DRIVE DESIGNATED FIXED ROUTE – FLAGGED STOP ROUTES.
PART-TIME BUS DRIVERS & ADDITIONAL DUTY DRIVERS	3	DRIVE DESIGNATED FIXED ROUTE – FLAGGED STOP ROUTES. ASSIST WITH ADDITIONAL ROUTES DURING PEAK TIMES THROUGHOUT THE YEAR. ASSIST WITH PTO / SICK TIME FOR OTHER DRIVERS.(NOTE: ADDITIONAL DUTY DRIVERS (2) PROVIDE 0.5 FTE SUPPORT EACH)
MECHANIC	1	MAINTENANCE (PREVENTATIVE & NON-PREVENTATIVE) OF 11+ VEHICLES. ALTERNATE BUS DRIVER.

TOTAL NUMBER OF POSITIONS: 13.5

CORE SERVICES & WORKFORCE ANALYSIS

TRANSIT DEPARTMENT BUDGET

PUBLIC TRANSPORTATION – 8 ROUTES, 6 EXTRA ROUTES (PEAK SEASON), 23,970.33 REQUIRED OPERATING HOURS

- STAFF CAPABILITY (2024): 6 FULL-TIME (18,841 HRS), 2 PART-TIME (2009.5 HRS), 4 ADDITION DUTY DRIVERS (2,808.13 HRS) **NOTE: 311.7 OVERTIME HRS*

VEHICLE & FACILITY MAINTENANCE (ONE-MECHANIC 11+ VEHICLES – ALTERNATE DUTY BUS DRIVER & ONE-FOREMAN)

- MECHANIC HOURS (2024): 1188.01 MX HRS (796.57 NPM HRS & 391.44 PM HRS) , 267 PREVENTATIVE (PM) AND NON-PREVENTATIVE MX (NPM) ACTIONS **ASSET WORKS TRACKING IN WORK / UNDER REVIEW*
- ALTERNATIVE DUTY DRIVER (500+ HRS)
- NEW TRANSIT TRANFER CENTER – SUPERINTENDENT & FOREMAN MAINTAIN PROPERTY (ASSISTED BY PROPERTY MX)

EMERGENCY MANAGEMENT SUPPORT SERVICES

- SUPERINTENDENT WITH ASSISTANCE (FROM FOREMAN) OVERSEES ALL SCHEDULING:
  - EMERGENCY RESPONSE ASSISTANCE FOR FIRE DEPARTMENT OCCUPANT MOVEMENTS (STRUCTURALLY UNSAFE BUILDING)
  - SUPPORT MANDATORY ANNUAL AIRPORT EXERCISE - TRANSPORTATION SUPPORT & RESPONSE

PARATRANSIT CERTIFICATION / PROGRAM MANAGEMENT & ADMINISTRATIVE MANAGEMENT

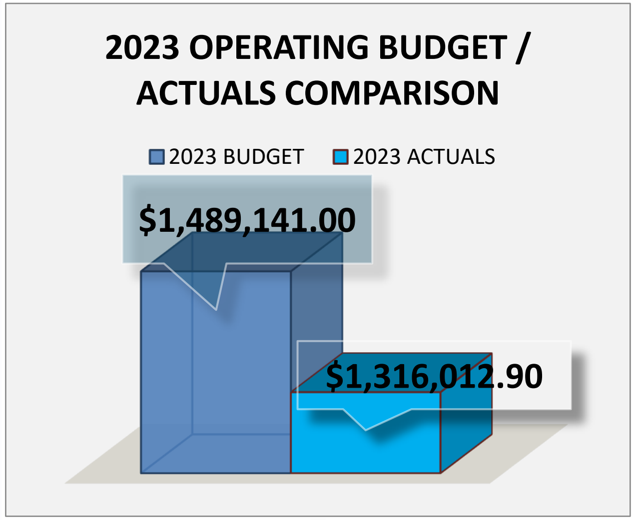
- MOBILITY MANAGER: OVERSEES ALL PARATRANSIT CERTIFICATIONS (150+ TO DATE IN < TWO MONTHS), COMMUNITY TRAINING, PROGRAM MANAGEMENT (FEDERAL DOCUMENTATION REQUIREMENTS)
- SUPERINTENDENT & FOREMAN OVERSEES:
  - BUDGETARY DEVELOPMENT, REQUIREMENTS DEFINITION, AND OVERALL MANAGEMENT
  - SEASONAL / PREVENTATIVE / NON-PREVENTATIVE MAINTENANCE SCHEDULING
  - PERSONNEL MANAGEMENT / DEVELOPMENTAL TRAINING
  - EXERCISE / ADDITIONAL TRANSPORTATION SUPPORT

City of Minot

OPERATING BUDGET & ACTUALS COMPARISON

TRANSIT DEPARTMENT BUDGET

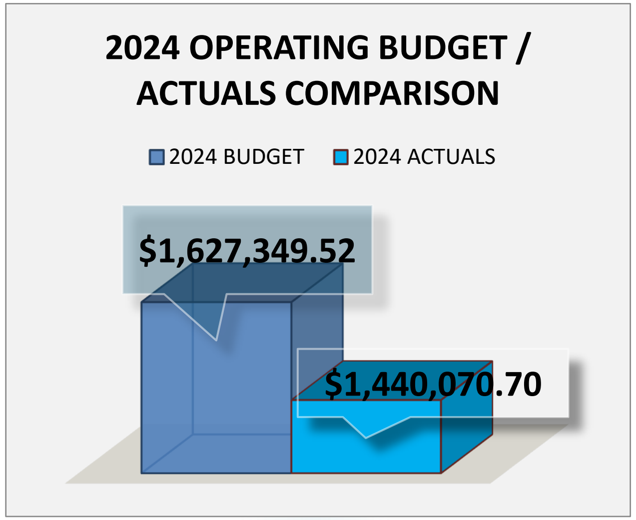
2023



88%

10.84%

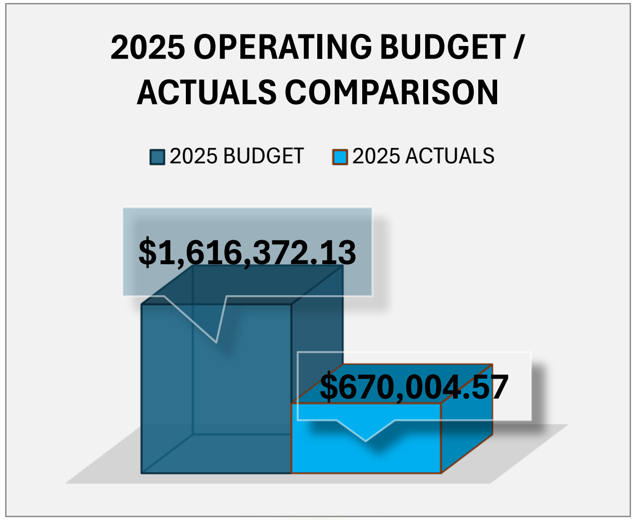
2024



88%

-1.04%

2025



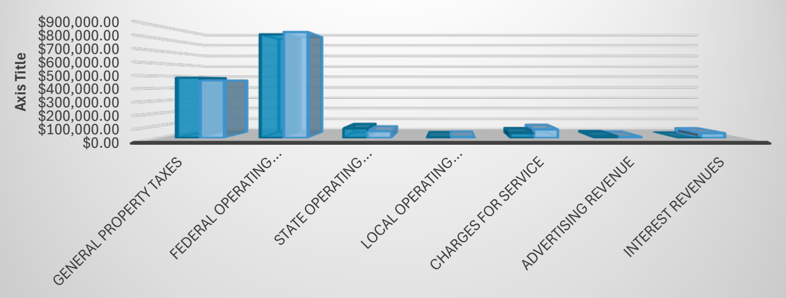
41%

OPERATING REVENUES & ACTUALS COMPARISON

TRANSIT DEPARTMENT BUDGET

2023

2023 REVENUE PROJECTIONS / ACTUALS COMPARISON

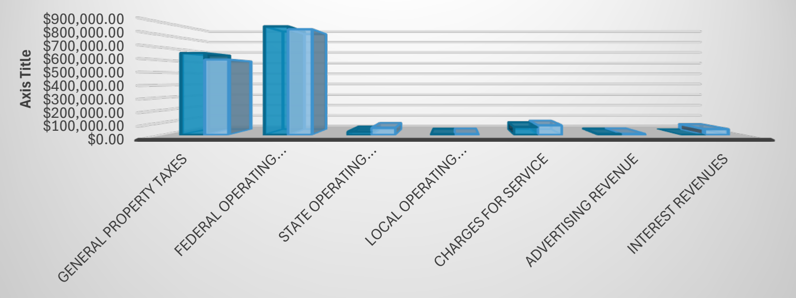


	GENERAL PROPERTY TAXES	FEDERAL OPERATING REVENUE	STATE OPERATING REVENUE	LOCAL OPERATING REVENUE	CHARGES FOR SERVICE	ADVERTISING REVENUE	INTEREST REVENUES
2023 Revised Budget	$485,627.00	$833,834.00	$76,883.00	$4,000.00	$40,000.00	$13,260.00	$0.00
2023 Actual	$463,355.10	$852,262.21	$55,003.00	$7,810.43	$68,337.36	$7,884.00	$38,154.45

FUNDING SOURCE	BUDGET % SPLIT	ACTUALS
FEDERAL	57%	$852,262.21
STATE	5%	$55,003.00
FEES / LOCAL OP / INTEREST	4%	$122,186.24
PROPERTY TAX	33%	$463,355.10

2024

2024 REVENUE PROJECTIONS / ACTUALS COMPARISON

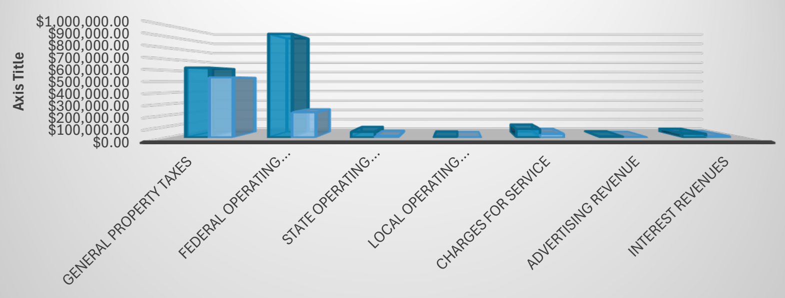


	GENERAL PROPERTY TAXES	FEDERAL OPERATING REVENUE	STATE OPERATING REVENUE	LOCAL OPERATING REVENUE	CHARGES FOR SERVICE	ADVERTISING REVENUE	INTEREST REVENUES
2024 Revised Budget	$656,945.52	$870,324.00	$24,898.00	$6,000.00	$63,609.00	$7,800.00	$0.00
2024 Actual	$604,211.19	$847,213.05	$56,648.00	$6,923.17	$76,871.10	$8,246.00	$46,512.75

FUNDING SOURCE	BUDGET % SPLIT	ACTUALS
FEDERAL	53%	$847,213.05
STATE	2%	$56,648.00
FEES / LOCAL OP / INTEREST	5%	$138,553.02
PROPERTY TAX	40%	$604,211.19

2025

2025 REVENUE PROJECTIONS / ACTUALS COMPARISON



	GENERAL PROPERTY TAXES	FEDERAL OPERATING REVENUE	STATE OPERATING REVENUE	LOCAL OPERATING REVENUE	CHARGES FOR SERVICE	ADVERTISING REVENUE	INTEREST REVENUES
2025 Revised Budget	$624,938.59	$926,470.54	$50,719.00	$6,000.00	$75,000.00	$7,800.00	$33,421.00
2025 Actual	$537,379.12	$226,011.27	$12,680.00	$0.00	$31,975.29	$1,950.00	$10,571.08

FUNDING SOURCE	BUDGET % SPLIT	ACTUALS
FEDERAL	54%	$226,011.27
STATE	3%	$12,680.00
FEES / LOCAL OP / INTEREST	7%	$44,496.37
PROPERTY TAX	36%	$537,379.12

City of Minot

BUDGET SCENARIOS: FLAT

TRANSIT DEPARTMENT BUDGET

CHANGES TO BE FLAT	2026	2027	2028
REMOVE TEMP & PART TIME (41200)	-$40,000	-$51,600	-$53,700
OTHER PROFESSION SERVICES (43300)	-$40,000	-$40,000	-$40,000
STRUCTURE REPAIR AND MTCE (44320)	-$2,600	-$2,600	-$2,600
VEHICLE EQUIPMENT AND REPAIR (44330)	-$51,000	-$55,000	-$58,000
TRAVEL & EDUCATION AND TRAINING (45800 & 45900)	-$2,000	-$6,000	-$16,000
APPAREL (45920)	-$1,300	-$1,300	-$1,300

City of Minot

BUDGET SCENARIOS: FLAT CONTINUED

TRANSIT DEPARTMENT BUDGET

CHANGES TO BE FLAT	-$144,000 2026	-$168,200 2027	-$180,600 2028
DPMT MATERIALS & SUPPLIES (46101)	-$3,000	-$3,000	-$3,300
FURNITURE & EQUIPMENT (46102	-$3,100	-$4,700	-$4,700
FLEET LABOR (46115)	-$1,000	-$1,000	-$1,000

City of Minot

BUDGET SCENARIOS: -3%

TRANSIT DEPARTMENT BUDGET

CHANGES TO REDUCE BY 3%	-$153,300 2026	-$176,900 2027	-$191,300 2028
REMOVE TEMP & PART TIME (41200)	-$40,000	-$51,600	-$53,700
OTHER PROFESSION SERVICES (43300)	-$40,000	-$40,000	-$40,000
STRUCTURE REPAIR AND MTCE (44320)	-$3,600	-$2,600	-$3,600
VEHICLE EQUIPMENT AND REPAIR (44330)	-$55,000	-$65,000	-$70,000
TRAVEL & EDUCATION AND TRAINING (45800 & 45900)	-$8,600	-$10,000	-$16,000
DEPT MATERIALS & SUPPLIES AND FURNITURE (46101 & 46102)	-$6,100	-$7,700	-$8,000

City of Minot

BUDGET SCENARIOS: +3%

TRANSIT DEPARTMENT BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
MONITORING (43060)	-$500	-$500	-$500
OTHER PROFESSION SERVICES (43300)	-$40,000	-$40,000	-$40,000
STRUCTURE REPAIR AND MTCE (44320)	-$2,600	-$2,600	-$2,600
VEHICLE AND EQUIPMENT REPAIR (44330)	-$50,000	-$54,000	-$55,000
TRAVEL COST (45800)	-$1,000	-$0	-$5,000
EDUCATION & TRAINING (45900)	-$1,000	-$0	-$4,000

City of Minot

BUDGET SCENARIOS: +3% CONTINUED

TRANSIT DEPARTMENT BUDGET

CHANGES WHEN ADDING +3%	-$103,500 2026	-$107,100 2027	-$117,400 2028
WEARING APPAREL (45920)	-$1,300	-$1,300	-$1,300
DPMT MATERIALS & SUPPLIES (46101)	-$3,000	-$3,000	-$3,300
FURNITURE & EQUIPMENT(46102)	-$3,100	-$4,700	-$4,700
FLEET LABOR (46115)	-$1,000	-$1,000	-$1,000

BUDGET IMPACTS

TRANSIT DEPARTMENT BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
BUILDING / VEHICLE REPAIRS / MX *(DEGRADING BUILDINGS / FLEET)* *(HIGHER REPAIR COSTS)* *(SAFETY CONCERNS)*	• RISK: REQUEST BUDGET AMENDMENTS FOR CRITICAL ITEMS (SPOT MX & REPAIRS WHEN ABLE) – MAJORITY OF RISKS ARE NORMAL LEAD TIME ITEMS
TRAINING & EDUCATION REDUX *(LESS QUALIFIED PERSONNEL)* *(HIGHER 3RD PARTY REPAIR COSTS)*	• IN HOUSE TRAINING WHEN APPLICABLE (CROSS-UTILIZATION TRAINING)
PART-TIME PERSONNEL REDUX *(BUS DRIVERS)* *(SIGNIFICANT SERVICE CONCERNS)*	• UTILIZATION OF OTHER NON-DRIVER STAFF (PTO USAGE / OVERTIME / ROUTE / ADA CONCERNS)

City of Minot

BUDGET IMPACTS CONTINUED

TRANSIT DEPARTMENT BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
OTHER PROFESSIONAL SERVICES *(SBT PARATRANSIT COSTS)*	• MINIMAL CONCERN UNTIL 1 JULY 2027 • STATE FUNDING PROVIDED (SB2254)
APPAREL *(VEHICLE AGE / HEAT CAPABILITY)* *(UNSAFE WORK ENVIRONMENT)*	• UTILIZE CURRENT APPAREL VS REPLACEMENT • CREATE WORK-REST SCHEDULES (ISSUES WITH WORKFORCE AVAILABILITY)
DEPT MATERIALS, SUPPLIES, AND FURNITURE *(AGING EQUIPMENT / TECH REFRESH IT REQUIREMENTS)* *(CUSTODIAL MX ITEMS)*	• RE-PURPOSE OTHER EQUIPMENT / SUPPLIES • ADD SECURITY SOFTWARE (IT ENACTED) • CUSTODIAL MX REDUCTION

City of Minot

EXECUTIVE SUMMARY

TRANSIT DEPARTMENT BUDGET

MARGINAL GAINS	IMPACTS & EXPLANATIONS
ASSET WORKS, GENFARE & TRIPSPARK SOFTWARE	• DOCUMENT MX REQUIREMENTS & WORKORDERS • DOCUMENT RIDERSHIP • PRODUCE PRIORITY ANALYSIS FOR CRITICAL EQUIPMENT (FLEET) • REQUIRES HIGHLER LEVEL TRAINING (INPUTS, MANAGEMENT, ANALYSIS)
TRANSIT DEVELOPMENT PLAN (TDP)	• IN-DEPTH ANALYSIS PROVIDED BY 3RD PARTY EXPERIENCED TRANSIT ANALYST TO OPTIMISE TRANSIT PROGRAM