In-Depth Budget Discussion Meeting
Wednesday, June 25, 2025, at 8:30 AM
2nd Floor Finance Conference Room, 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:

- **Community Development/Code Enforcement/Inspections**
- **City Assessor's**
- **Fire Department**
- **Dispatch**
- **Human Resources/City Attorney's/City Manager/Public Information Office**
- **CDBG/HUD**
- **Library**
- **Municipal Court**
- **Finance/IT**

(The meeting will recess for a 1-hour lunch.)

2026 DEPARTMENT BUDGETS

COMMUNITY DEVELOPMENT - PLANNING BUDGET | JUNE 25, 2025 @ 8:30 A.M.

CORE VS NON-CORE

COMMUNITY DEVELOPMENT | PLANNING BUDGET

CORE SERVICES

- Zoning Administration
- Comprehensive Planning
- Subdivision Platting
- Sign Permits
- Landscaping Inspections
- Code Enforcement
- Nuisance Abatement
- Renaissance Zone
- Façade Improvement Program
- TIF Districts
- Retail Development

NON-CORE SERVICES

- DRT Meetings
- Developer Training
- Marketing of Energy Efficiency Programs
- Public Outreach (Home & Garden Show)
- Customer Satisfaction Surveys
- NDR Support

City of Minot

DEPARTMENT EMPLOYEES - 2025

COMMUNITY DEVELOPMENT (PLANNING) BUDGET

POSITIONS		JUSTIFICATION
COMMUNITY & ECONOMIC DEVELOPMENT DIRECTOR	1	LEADERSHIP, DIRECTION, ECONOMIC DEVELOPMENT PROGRAM ADMINISTRATION
PRINICPAL PLANNER	1	SUPERVISORY DUTIES, LEAD PLANNER, STAFF REPORTS, PRESENTATIONS
ASSOCIATE PLANNER	1	FIRST POINT OF CONTACT, SIGN PERMITS, PLANNING COMMISSION PREP WORK
CODE ENFORCEMENT OFFICER	1.5	CODE COMPLIANCE, NUISANCE ABATEMENTS, PPU, PROACTIVE RESPONSE
PLANNING & CODE ENFORCEMENT ASSISTANT	1	PLANNING, CODE ENFORCEMENT, ECONOMIC DEVELOPMENT ADMIN. DUTIES.

TOTAL NUMBER OF POSITIONS: 5.5

City of Minot

BUDGET SCENARIOS: +3% BUDGET

COMMUNITY DEVELOPMENT (PLANNING)

CHANGES WHEN ADDING +3%	2026	2027	2028
Staffing Levels	Code Enforcement – Slight Increase	Maintain	Maintain
Developer Training	Maintain	25% Cut	100% Cut
Marketing Energy Efficiency Programs	Maintain	Maintain	100% Cut

City of Minot

BUDGET SCENARIOS: FLAT

COMMUNITY DEVELOPMENT (PLANNING) BUDGET

CHANGES TO BE FLAT	2026	2027	2028
Staffing Levels	Maintain	Maintain	P.T. C.E. 30% Cut
Developer Training	60% Cut	100% Cut	100% Cut
Marketing Energy Efficiency Programs	100% Cut	100% Cut	100% Cut
Travel and Training	33% Cut	33% Cut	40% Cut
Office Supplies/Computer Equipment	20-30% Cut	30-40% Cut	40-50% Cut

City of Minot

BUDGET SCENARIOS: -3% BUDGET

COMMUNITY DEVELOPMENT (PLANNING)

CHANGES TO REDUCE BY -3%	2026	2027	2028
Staffing Levels	P.T. C.E. Officer 100% Cut	Maintain	Maintain
Developer Training/Marketing Energy Efficiency Programs	100% Cut	100% Cut	100% Cut
Travel and Training	15% Cut	25% Cut	50% Cut
Office Supplies/Computer Equipment	30% Cut	50% Cut	50% Cut
Other Operational Expenses	20% Cut	30% Cut	50% Cut

City of Minot

BUDGET IMPACTS

COMMUNITY DEVELOPMENT (PLANNING) BUDGET

SERVICE EFFECTS

- Non-core services will be cut first.
- Service Delays – Code Enforcement will go back to a complaint-based reactive service if the PT position is cut. You can expect longer response times, too.
- Older equipment and software.
- Expect to lose one full-time position in FY 2029 under the -3% scenario.

MANAGEMENT OF EFFECTS

- Management may have to cover for the loss of the code enforcement position.
- Morale issues – complaints from unsatisfied residents about the response time for dealing with code issues will increase.

City of Minot

EXECUTIVE SUMMARY

COMMUNITY DEVELOPMENT (PLANNING) BUDGET

MARGINAL GAINS | OUTLIERS

MARGINAL GAINS

- Code Enforcement – Process Improvement and Innovation
- Planning Document Digitization Repository – Process Improvement and Innovation
- Façade Improvement Program
  - Adjust the Match and Cap amounts.

OUTLIERS

(NOTHING)

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

CITY MANAGER BUDGET | JUNE 25, 2025 @ 11:00 A.M.

CORE VS NON-CORE

COMMUNITY DEVELOPMENT | INSPECTIONS BUDGET

CORE SERVICES

- Building Safety
- Housing Code Enforcement
- Building Code Enforcement
- Dangerous Building remedial orders
- Building abatements
- Trade Inspections (mechanical, electrical, and plumbing)
- Commercial and Industrial construction
- Mechanical Fuel-Gas contractor testing

NON-CORE SERVICES

- Electrical Inspections oversite regarding the issuance of a C of O
- Assisting with code enforcement abatements
- Alcohol licensing inspections.
- DRT meetings
- Meeting with customers (contractors, designers, owners)
- Code adoption
- Public Education and Outreach
- State Board and NDBOA Meetings

City of Minot

DEPARTMENT EMPLOYEES - 2025

COMMUNITY DEVELOPMENT (INSPECTIONS) BUDGET

POSITIONS		JUSTIFICATION
BUILDING OFFICIAL	1	LEADERSHIP AND DIRECTION
SENIOR INSPECTOR	1	SUPERVISORY DUTIES, PLAN REVIEWS, FIELD INSPECTIONS
INSPECTORS	4	COMMERCIAL, RESIDENTIAL, PLUMBING, MECHANICAL
PLANS EXAMINERS	2	COMMERCIAL AND RESIDENTIAL
PERMIT TECHNICIANS/ ADMINISTRATIVE CLERK	1 / 1	HANDLE PERMITS, SCHEDULES INSPECTIONS, COLLECTS FEES, ETC.

TOTAL NUMBER OF POSITIONS: 10

City of Minot

DEPARTMENT EMPLOYEES - 2026

COMMUNITY DEVELOPMENT (INSPECTIONS) BUDGET

POSITIONS		JUSTIFICATION
BUILDING OFFICIAL	1	LEADERSHIP AND DIRECTION
SENIOR INSPECTOR	1	SUPERVISORY DUTIES, PLAN REVIEWS,FIELD INSPECTIONS
INSPECTORS	4	COMMERCIAL, RESIDENTIAL, PLUMBING, MECHANICAL
PLANS EXAMINERS	2	COMMERCIAL AND RESIDENTIAL
PERMIT TECHNICIANS/ ~~ADMINISTRATIVE CLERK~~	1 / 0	HANDLE PERMITS, SCHEDULES INSPECTIONS, COLLECTS FEES, ETC.

TOTAL NUMBER OF POSITIONS: 9

City of Minot

BUDGET SCENARIOS: +3%

COMMUNITY DEVELOPMENT (INSPECTIONS) BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
Staffing Levels	Cut Admin.	Maintain	P.T. Cut
Dangerous Building Abatement	50% Cut	Maintain	Maintain
Department Supplies & Materials	Cut $1,000	Maintain	Maintain

City of Minot

BUDGET SCENARIOS: FLAT

COMMUNITY DEVELOPMENT (INSPECTIONS) BUDGET

CHANGES TO BE FLAT	2026	2027	2028
Staffing Levels	Cut Admin./ 1 Scanning Tech.	ABSORB DUTIES	ABSORB DUTIES
Dangerous Building Abatement	50% Cut - $20,000	Cut	Cut
New Cubicles	Cut - $15,000	Cut	Cut
Department Material and Supplies	Cut - $1,000	Cut	Cut

City of Minot

BUDGET SCENARIOS: -3%

COMMUNITY DEVELOPMENT (INSPECTIONS) BUDGET

CHANGES TO REDUCE BY -3%	2026	2027	2028
Staffing Levels	Cut Admin. / 1 Scanning Tech.	Cut 1 Inspector	ABSORB DUTIES
Dangerous Building Abatement	50% Cut - $20,000	Cut	Cut
New Cubicles	Cut - $15,000	Cut	Cut
Department Supplies	Cut – $1,000	Flat	Flat

BUDGET IMPACTS

COMMUNITY DEVELOPMENT (INSPECTIONS) BUDGET

SERVICE EFFECTS

- Non-core services will be cut.
- Service Delays – Building Inspections. We would not guarantee same day or following day inspections.
- C of O delays – holding up the grand opening of a business or a family from moving into a newly constructed home.
- Scanning project could be delayed or left unfinished.

MANAGEMENT OF EFFECTS

- Management will be covering the work of hourly employees.
- Morale issues – complaints from customers about holding up projects.
- Higher turnover rate – morale issues will create an unpleasant work environment, which will lead to staff departures and having to train new employees.

EXECUTIVE SUMMARY

COMMUNITY DEVELOPMENT (INSPECTIONS) BUDGET

MARGINAL GAINS

- Quicker Commercial Plan Review Times:
  - 2024: 35 – 40 Business Days
  - 2025: 17 – 18 Business Days
- Permit Portal is assisting us with trimming the Administrative Clerk Position.

OUTLIERS

Community Development staff is supportive of the VERF program. We hope the financial savings we will generate by cutting one position in Inspections will translate into the assignment of newer/better vehicles for our Inspections staff.

2026 DEPARTMENT BUDGETS

CITY ASSESSOR BUDGET | JUNE 25, 2025 @ 09:30 A.M.

City of Minot

CORE VS NON-CORE

ASSESSMENT STAFF | CITY ASSESSOR BUDGET

CORE SERVICES | NON-CORE SERVICES

- Determine a Fair and Equitable valuation for all real property subject to taxation
- Assist property owners with Property Tax Credit Applications to reduce individual property tax liability

City of Minot

DEPARTMENT EMPLOYEES

CITY ASSESSOR BUDGET

POSITIONS		JUSTIFICATION
CITY ASSESSOR	1	Leadership, Department Oversite, Appeals, Commercial Assessments, Training
ASSISSTANT CITY ASSESSOR	1	Management, Quality Assurance, Commercial and Residential Assessments, Training
PROPERTY APPRAISERS	3	Provide a fair and equitable opinion of market value so that the property tax burden is evenly distributed amongst all property owners.
PROPERTY ASSESSMENT SPEACIALIT	1	Administrative Duties, Assisting over 1600 Property Owners with Tax Credit Applications, Appointment Scheduling, Open Record Request

TOTAL NUMBER OF POSITIONS: 6

City of Minot

BUDGET SCENARIOS: FLAT

CITY ASSESSOR BUDGET

CHANGES TO BE FLAT	2026	2027	2028
N/A: Reduction in 2026 Budget Request	+$13,825		
Forecasted Retirement of Senior Staff		+$85,937	+$77,281

BUDGET SCENARIOS: -3%

CITY ASSESSOR BUDGET

CHANGES TO REDUCE BY -3%	2026	2027	2028
Forego Compensation adjustments or Reduction in Force	-$14,211		
Forecasted Retirement of Senior Staff		+$57,049	+$47,537

City of Minot

BUDGET SCENARIOS: +3%

CITY ASSESSOR BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
No Changes to current operations	+$37,253	+$114,805	+$107,025

City of Minot

BUDGET IMPACTS

CITY ASSESSOR BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
CUSTOMER SERVICE IN PERSON CUSTOMER SERVICE BY PHONE SCHEDULING	Property owners WILL see an unequal distribution of Property Tax burden. Roughly $103 per residential property. CORE SERVICE SHIFT FROM DISPLACED FTE POSITION: 40 HOURS/WK

City of Minot

EXECUTIVE SUMMARY

CITY ASSESSOR BUDGET

MARGINAL GAINS

- Create Deed import file with Ward County Recorders office
- Public Education of Tax Credits

OUTLIERS

2027 and 2028 Budgets are forecasting a retirement within the Assessor's office. If City employee chooses to delay retirement the following budget scenarios will require reduction in force to meet budget limitations: 2027(-3%), 2028,& 2028(-3%)

City of Minot North Dakota

2026 DEPARTMENT BUDGETS

FIRE DEPARTMENT | JUNE 25, 2025 @ 10:00 A.M.

CORE VS NON-CORE

FIRE DEPARTMENT

CORE SERVICES

- Emergency Medical Response(ALS and BLS)
- Fire Suppression and Rescue
- Hazardous Materials Response
- Technical Rescue (water, ice, confided space, high angle, etc.)
- Fire Prevention and Code Enforcement
- Fire Investigations
- Public Education and Outreach
- 911 Emergency Dispatch Services
- Aircraft Rescues and Fire Fighting (ARFF)

NON-CORE SERVICES

- Community outreach and events
- Disaster preparedness
- Training and development
- Administrative services
- Smoke detector installations
- Support services
- Vehicle maintenance

DEPARTMENT EMPLOYEES

FIRE DEPARTMENT

POSITIONS		JUSTIFICATION
EXECUTIVE ADMINISTRATION SUPPORT SERVICES	5	LEADERSHIP, BUDGET, CONTRACTS, GRANTS, ADMIN. DUTIES, VEHICLE MAINTENANCE
PREVENTION AND INSPECTIONS	3	PUBLIC EDUCATION, FIRE INSPECTIONS
BATTALION CHIEF	3	SHIFT MANAGEMENT, INCIDENT COMMAND
CAPTAINS	15	STATION/CREW MANAGEMENT, EMERENCY SERVICES
FIRE FIGHTERS	45	EMERGENCY SERVICES, STATION DUTIES, PUBLIC EDUCATION, CONTINUING ED.

TOTAL NUMBER OF POSITIONS: 71

City of Minot

BUDGET SCENARIOS: FLAT

FIRE DEPARTMENT BUDGET

CHANGES TO BE FLAT	2026	2027	2028
ELIMINATE FF POSITONS	-$702,000 9X$78,000	-$800,000 10X$80,000	-$825,000 10X$82,500
ELIMINATE CONSULANT FOR ACCREDITATION	-$25,000	-$25,000	NO CHANGE
ELIMINATE STATION 1 HVAC REPLACEMENT & GARAGE DOORS	-$141,500	-$21,500	NO CHANGE

BUDGET SCENARIOS: -3%

FIRE DEPARTMENT BUDGET

CHANGES TO REDUCE BY -3%	2026	2027	2028
ELIMINATE FF POSITIONS	-$936,000 12x$78,000	-$960,000 12x$80,000	-$990,000 12x$82,500
ELIMINATE CONSULTANT FOR ACCREDITATION	-$25,000	NO CHANGE	NO CHANGE
ELIMINATE HVAC AND GARAGE DOORS	-$141,500	-$21,500	NO CHANGE
ELIMINATE ADMINISTRATIVE BATTALION CHIEF	NO CHANGE	NO CHANGE	-$162,500

BUDGET SCENARIOS: +3%

FIRE DEPARTMENT BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
ELIMINATE FF POSITIONS	-$390,000 5X78000	-$480,000 6X80000	-$495,000 6X82500
ELIMINATE CONSULANT FEES FOR ACCREDITATION	-$25,000	NO CHANGE	NO CHANGE
ELIMINATE HVAC AND GARAGE DOORS ST. 1	-$141,500	-$43,000	NO CHANGE
REDUCE FF PPE SETS	NO CHANGE	NO CHANGE	-$23,372 4 X 5843

City of Minot

BUDGET IMPACTS (2026)

FIRE DEPARTMENT BUDGET

IMPACT AREA	-3% BUDGET	FLAT BUDGET	+3% BUDGET
FIREFIGHTER STAFFING	-12 FTEs	-9 FTEs	-5 FTEs
STATION COVERAGE	Brownout station 4	Brownout station 4	Reduce station 4 to rescue truck
ISO RATING	Reduced to class 3	Reduced to class 3	Reduced to class 3
RESPONSE TIME	Increased	Increased	Reduced fire coverage
PUBLIC CONFIDENCE	Reduced	Reduced	Reduced
RECRUITMENT/RETENTION	At risk	At risk	At risk
PREVENTION SERVICES	Fire Marshal added	Fire Mashal added	Fire Marshal added
OVERTIME	High usage	High usage	High usage

City of Minot

BUDGET IMPACTS

FIRE DEPARTMENT BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
• EMERGENCY SERVICES QUALITY • ISO RATING • EMERGENCY RESPONSE TIMES AND PERSONNEL • BURNOUT AND FATIGUE • PUBLIC PERCEPTION • SLOWS OR STOPS DEPARTMENTAL PROGRESSION • OVERTIME • PERSONNEL ISSUES • MORALE	• INCREASED OVERTIME • PERSONNEL ISSUES MANAGEMENT • PEER SUPPORT • BUDGET EDUCATION

EXECUTIVE SUMMARY

FIRE DEPARTMENT BUDGET

MARGINAL GAINS

- INVESTIGATIONS COULD BE SHIFTED TO ND STATE FIRE MARSHALLS (NDSFM) OFFICE
- STATE BUILDINGS INSPECTIONS COMPLETED BY NDSFM
- CONSOLIDATE LIQUOR LICENSE FROM 3 DIFFERENT INSPECTIONS TO ONE CAPABLE OF DOING ALL THREE
- REDUCE REACCURRING CALLS THROUGH CARE RESOURCES

OUTLIERS

- CAPITAL NOT INCLUDED IN BUDGET
- VERF STATUS
- FUTURE OF THE SAFER GRANT
- CPSM STUDY AND ACCREDIDATION RECOMMENDATIONS
  - Fire Marshal

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

MINOT CENTRAL DISPATCH BUDGET | JUNE 25, 2025 @ 10:30 A.M.

City of Minot

CORE VS NON-CORE

MINOT CENTRAL DISPATCH

CORE SERVICES

- EMERGENCY CALL HANDLING
- EMERGENCY DISPATCHING
- RADIO AND COMMUNICATION
- INCIDENT COORDINATION
- PUBLIC SAFETY ALERTS
- CALLER SUPPORT
- INCIDENT DOCUMENTATION

NON-CORE SERVICES

- TECHNOLOGY & SYSTEMS MANAGEMENT
- DATA & COMPLIANCE
- TRAINING & QUALITY ASSURANCE
- STAFFING & OPERATIONAL OVERSIGHT
- COMMUNITY SUPPORT SERVICES
- WELLNESS & MENTAL HEALTH

City of Minot

DEPARTMENT EMPLOYEES

DISPATCH BUDGET

POSITIONS		JUSTIFICATION
ADMINISTRATION	2	ONE FOR DAY-TO-DAY OPERATIONS, LEADERSHIP, QA, BUDGET, TRAINING
		ONE FOR OVERSEEING DATA AND SYSTEMS, AGENCY RELATIONSHIPS, BUDGET
SHIFT SUPERVISORS	4	LEADERSHIP, QUALITY ASSURANCE, SUPERVISION, TRAINING, ONE FOR EACH SHIFT
DISPATCHERS	13	PROVIDE SERVICE FOR CITIZENS AND RESPONDERS NEEDED TO MEET MINIMUMS FOR CALL VOLUMES

TOTAL NUMBER OF POSITIONS: 19

City of Minot

BUDGET SCENARIOS: FLAT

DISPATCH BUDGET

CHANGES TO BE FLAT	2026	2027	2028
ELIMINATE FULL-TIME DISPATCHERS	-$135,200 2x$67,600	-$135,200 2x$67,600	-$202,800 3x$67,600
ADD PART TIME DISPATCHER	$34,000		$34,000
EQUIPMENT MAINTENANCE	-$20,000	NO CHANGE	NO CHANGE

City of Minot

BUDGET SCENARIOS: -3%

DISPATCH BUDGET

CHANGES TO REDUCE BY -3%	2026	2027	2028
ELIMINATE DISPATCHERS	-$195,000 3X$65,000	-$135,200 2X$67,600	-$202,800 3X$67,600
ADD PART TIME DISPATCHER	$34,000		$34,000
REDUCE CENTRAL DISPATCH SYSTEM REPAIR	NO CHANGE	-$1,500	NO CHANGE
EQUIPMENT MAINTENANCE	-$20,000	NO CHANGE	NO CHANGE

BUDGET SCENARIOS: +3%

DISPATCH BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
ELIMINATE DISPATCHER	-$67,600	-$67,600	-$67,600
ADD PART TIME DISPATCHER		$34,000	$34,000
EQUIPMENT MAINTENANCE	-$20,000	NO CHANGE	NO CHANGE

BUDGET IMPACTS

DISPATCH BUDGET

SERVICE EFFECTS

- STRESS ON EMPLOYEES WITH POSITION CUTS
- ADDED OVERTIME CREATES BURNOUT
- TECHNOLOGY LAGGING BEHIND
- INCREASED DISPATCH TIMES
- INCREASED WAIT TIME FOR CALLERS
- INCREASED RISKS TO RESPONDERS

SERVICES EFFECTS IF THE CHANGES IN THE PRIOR SLIDES TAKE PLACE

MANAGEMENT OF EFFECTS

- DIFFICULTY MANAGING STRESSED EMPLOYEES
- DIFFICULTY MEETING STANDARDS OF SERVICE
- EMPLOYEE TURNOVER INCREASES, LOW EMPLOYEE MORALE
- DIFFICULT FOR STAFF TO TAKE TIME OFF WITHOUT OVERTAXING THE OTHER DISPATCHERS
- LOSS OF EXPERIENCE

City of Minot

EXECUTIVE SUMMARY

DISPATCH BUDGET

MARGINAL GAINS	OUTLIERS
Dispatch budget is very lean and there is not much room for marginal gains	• Dispatcher training is a long process • Takes about 8 months from beginning to end • Costs more than $25,000.00 to train one dispatcher • Minot Central Dispatch has been working short staffed for several years • Potentially will be full staffed by beginning of 2026 • We have been working diligently to change the culture in Dispatch, cutting dispatchers would put us right back to where we were.

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

HUMAN RESOURCES BUDGET | JUNE 25, 2025 @ 11:00 A.M.

CORE VS NON-CORE

HUMAN RESOURCES | CITY MANAGER BUDGET

CORE SERVICES

- Recruitment & Hiring
- Employee Onboarding & Development
- Payroll Processing
- Compensation & Benefits
- Performance Management
- Employee Relations & Engagement
- Compliance & Legal Support
- Workplace Safety
- Organizational Development
- Leave Administration

NON-CORE SERVICES

- Assistance with Benefit Services
- Change of Personnel Data
- Accident & Injury Reporting
- Event Planning
- Employee Scheduling & Time Management

City of Minot

DEPARTMENT EMPLOYEES

HUMAN RESOURCES BUDGET

POSITIONS		JUSTIFICATION
HR Director	1	Leadership, Strategic Planning
HR Generalist, Senior	2	Execution of Core Services
HR Generalist	1	Execution of Core Services

TOTAL NUMBER OF POSITIONS: 5

City of Minot

BUDGET SCENARIOS: FLAT

HUMAN RESOURCES BUDGET

CHANGES TO BE FLAT	2026	2027	2028
HR Director Change	-$5,000	No Impact	No Impact
Remove Tuition Reimbursement to Individual Departments	-$22,000	No Impact	No Impact

City of Minot

BUDGET SCENARIOS: -3%

HUMAN RESOURCES BUDGET

CHANGES TO REDUCE BY -3%	2026	2027	2028
HR Director Change	-$5,000	No Impact	No Impact
Remove Tuition Reimbursement to Individual Departments	-$22,000	No Impact	No Impact
Remove Outside Consultancy Fees	-$30,000	No Impact	No Impact

City of Minot

BUDGET SCENARIOS: +3%

HUMAN RESOURCES BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
Adding 1 Headcount (HR Generalist)	$68,000	KEEP	KEEP

City of Minot

BUDGET IMPACTS

HUMAN RESOURCES BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
Lead time for new director to get up to speed on state of organization	Training alignment across departments to achieve organizational goals
Provides departments more strategic control of their tuition spend	The financial impact is shifted from HR budget to the individual departments
Addition of a Generalist will allow for proactive program guidance without sacrificing internal customer service	Onramp time to proficiency of new hires is expected; although the investment will provide an exponential payoff with marginal gains in areas such as workforce development (succession planning), total rewards, occupational wellness, and operational efficiency.

City of Minot

EXECUTIVE SUMMARY

HUMAN RESOURCES BUDGET

MARGINAL GAINS	OUTLIERS
Occupational Safety and Wellness Programs	Typical minimum HR capacity is typically 1:100; Minot team is understaffed at a current ratio of 1:120
Leveraging ADP capabilities to maximize analytical value	Current staff workload averages 50 hours per week, 10 more hours than a regular full time expectation
Onboarding program transformation	The ability to drive organizational initiatives is directly correlated to HR capacity for proactive programs/planning.
Leadership development programming	

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

CITY ATTORNEY BUDGET | JUNE 25, 2025 @ 11:00 A.M.

CORE VS NON-CORE

EXECUTIVE ADMINISTRATION | CITY ATTORNEY BUDGET

CORE SERVICES

- Conduct all law business concerning the City or its departments
- Prosecute violations of City ordinance
- Attend City Council meetings
- Attend Planning Commission meetings
- Conduct legal research
- Furnish written opinions
- Draft and review ordinances, contracts, leases, memos, and other legal documents
- Maintain docket of cases to which the City may be a party
- Provide litigation support
- Conduct risk assessment analysis

NON-CORE SERVICES

- Attend Department Head, Staff, City Manager Committee Meetings
- City Attorney Office Management
- Respond to questions from staff about City workflows, past practices, best practices.
- Proofread/Format Documents
- Answer questions about contract management and oversight
- Support interagency collaboration (ex: joint powers agreements)
- Administrative tasks – invoices, scheduling, phone calls
- Due Diligence research and analysis

DEPARTMENT EMPLOYEES

CITY ATTORNEY BUDGET

POSITIONS		JUSTIFICATION
CITY ATTORNEY	1	LEADERSHIP/OFFICE OPERATIONS, LEGAL DOCUMENTS,DEPARTMENT HEAD SUPPORT
ASSISTANT CITY ATTORNEYS	2	MUNICIPAL COURT PROSECUTIONS, LEGAL DOCUMENTS, DEPARTMENT HEAD SUPPORT
OFFICE STAFF 1 Legal Administrative Assistant 1 Administrative Clerk - Principal	2	INFORMATION COLLECTION/DISTRIBUTION/ DOCUMENT PREPARATION

TOTAL NUMBER OF POSITIONS: 5

City of Minot

BUDGET SCENARIOS: FLAT

CITY ATTORNEY BUDGET

CHANGES TO BE FLAT	2026	2027	2028
Reduced Contract Attorney Line Item	-$17,525.70	-$5,815.93	-$4,170.33
Retirement/New Hire			

City of Minot

BUDGET SCENARIOS: -3%

CITY ATTORNEY BUDGET

CHANGES TO REDUCE BY -3%	2026	2027	2028
Reduced Contract Attorney Line Item	-$29,497.30	-$4,479.98	-$9802.35
Eliminated CLE conference registrations/webinars	-$10,912.00	-$435.00	
Eliminated Cellphones/AIA Subscription	-$3620.00		
Reduced Association Memberships	-$1544.36		
Reduced Breakroom/Office Supplies	-$1550.00		

Retirement/New Hire

City of Minot

BUDGET SCENARIOS: +3%

CITY ATTORNEY BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
Contract Attorney Line Item	$82,000.00		
Upper Midwest Employment Law Institute	$2107.00		
IMLA Government Fellows Program	$350.00		

BUDGET IMPACTS

CITY ATTORNEY BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
If Continuing Legal Education (CLE) and accompanying costs are slashed, we can always approach the Council if there is something we think we should attend and ask for consideration and a budget amendment.	Attorneys have minimum CLE requirements to maintain our bar licenses – decreasing the budget in these areas will result in focusing our CLE efforts on what is available locally for a reduced price. I.e., we may need to take CLE on topics not completely relevant to municipal practice to satisfy our bar license requirements. If this occurs, the request from the CAO is that the Council ensure parity amongst the Departments.

City of Minot

EXECUTIVE SUMMARY

CITY ATTORNEY BUDGET

MARGINAL GAINS

Every legislative session the Special City Attorney (legislative affairs) contract increases from $42,000 to $58,000 per year to account for the extra labor required during the legislative session.

We will experience some salary savings from the retirement of a long term employee.

AIA subscription – I haven’t purchased this yet and won’t unless a substantial building project is actualized.

OUTLIERS

External Counsel/Attorney line item is generally responsive to what controversies have escalated to needing additional or specialized assistance – generally not something that can be predicted in advance.

Advertising/travel costs for open positions – not likely next year, but there is a small amount budgeted in the even that does occur.

2026 DEPARTMENT BUDGETS

CITY MANAGER BUDGET | JUNE 25, 2025 @ 11:00 A.M.

CORE VS NON-CORE

EXECUTIVE ADMINISTRATION | CITY MANAGER BUDGET

CORE SERVICES

- RESPONSIBLE TO THE CITY COUNCIL FOR THE PROPER ADMINISTRATION OF ALL THE AFFAIRS OF THE CITY
- PREPARE AND SUBMIT ANNUAL PRELIMINARY BUDGET, ADMINISTER FINAL BUDGET
- RESPONSIBLE FOR LAW ENFORCEMENT
- APPOINT AND REMOVE ALL HEADS OF ADMINISTRATIVE DEPARTMENTS AND EMPLOYEES OF THE CITY, IN ACCORDANCE WITH CIVIL SERVICE REGULATIONS
- ADVISE COUNCIL ON FINANCIAL CONDITIONS AND MAKE RECOMMENDATIONS

NON-CORE SERVICES

- MEET WITH COMMUNITY PARTNERS AND CITIZENS
- REVIEW, COORDINATE, AND ADVISE ON CITY PROJECTS AND PROGRAMS
- INVOLVED IN MILITARY RELATIONS
- SIT ON COMMITTEES WHEN DIRECTED OR INVITED
- KEEP APPRISED OF FEDERAL AND STATE PROGRAMS AND REQUIREMENTS
- COORDINATE LEGISLATIVE EFFORTS

City of Minot

CORE VS NON-CORE

CITY CLERK | CITY MANAGER BUDGET

CORE SERVICES	NON-CORE SERVICES
RAFFLE PERMITS	
SPECIAL EVENT PERMITS	
ALCOHOL LICENSING	
TOBACCO LICENSING	
OPEN RECORDS REQUESTS	
SECONDHAND LICENSING	
TAXICAB SERVICE LICENSING	
GAMING SITE LICENSING	
AGENDA POSTING	
COUNCIL MEETING MINUTES	
COMMITTEES	
BID POSTINGS/OPENINGS	
OTHER DUTIES	

City of Minot

CORE VS NON-CORE

PUBLIC INFORMATION OFFICE | CITY MANAGER BUDGET

CORE SERVICES

MEDIA RELEASES
MEDIA RELATIONS
BROADCAST
SOCIAL MEDIA (OUT)
WEBSITE MANAGEMENT

NON-CORE SERVICES

CHARACTER

- NEWSLETTER
- PODCAST
- VIDEO MINI SERIES
- GRAPHICS
- MAYOR LETTER
- CEREMONY
- TRAINING
- ANNUAL REPORTS
- NEIGHBORHOOD MTGS
- PUBLIC WORKS WEEK
- CLEAN UP WEEKS
- STATE OF THE CITY

ADMINISTRATIVE

- PRESENTATIONS
- SCREEN
- SOCIAL MEDIA (IN)
- ROCKSOLID
- CITY MANAGER REPORT
- ASPIRATIONS AND PII
- HANDBOOKS
- BUDGET BROADCASTS
- BUDGET SURVEY
- BUDGET PRESENTATION
- BUDGET VIDEOS
- MEETINGS AND SALES

City of Minot

DEPARTMENT EMPLOYEES

CITY MANAGER BUDGET

POSITIONS		JUSTIFICATION
EXECUTIVE ADMINISTRATION	3	LEADERSHIP, BUDGET PREPARATION
CITY CLERK	1	LICENSING, LEGAL DOCUMENTS
PUBLIC INFORMATION OFFICE	3	INFORMATION COLLECTION/DISTRIBUTION

TOTAL NUMBER OF POSITIONS: 7

City of Minot

BUDGET SCENARIOS: FLAT

CITY MANAGER BUDGET

CHANGES TO BE FLAT	2026	2027	2028
REMOVE ONE FULL-TIME EMPLOYEE	-$84,000	ABSORB DUTIES	ABSORB DUTIES

City of Minot

BUDGET SCENARIOS: -3%

CITY MANAGER BUDGET

CHANGES TO REDUCE BY -3%	2026	2027	2028
REMOVE ONE FULL-TIME EMPLOYEE	-$84,000	ABSORB DUTIES	ABSORB DUTIES

City of Minot

BUDGET SCENARIOS: +3%

CITY MANAGER BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
POSSIBLE PART-TIME POSITION	$75,000	KEEP	KEEP

BUDGET IMPACTS

CITY MANAGER BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
CUSTOMER SERVICE IN PERSON CUSTOMER SERVICE BY PHONE SCHEDULING	CORE SERVICES REDISTRIBUTED TO OTHER AREAS IN THE DEPARTMENT, OTHER AREAS WOULD NEED TO CUT NON-CORE DUTIES TO ACCOMMODATE CORE SERVICE SHIFT FROM DISPLACED FTE POSITION: 20 HOURS NON-CORE REMOVAL FROM OTHER DEPARTMENTS TO ACCOMMODATE THE FTE REMOVAL: -20 HOURS ◦ GRAPHICS: -6 HOURS ◦ PHOTOGRAPHY: -4 HOURS ◦ OTHER/ANNUAL: -10 HOURS

EXECUTIVE SUMMARY

CITY MANAGER BUDGET

MARGINAL GAINS	OUTLIERS
INFORMATION AND GRAPHICS: NEWSLETTER PODCAST SOCIAL MEDIA WEBSITE SCREENS	

2026 DEPARTMENT BUDGETS

NDR Grant Administration | JUNE 25, 2025 @ 11:30 A.M.

City of Minot

CORE VS NON-CORE

NDR GRANT ADMINISTRATION BUDGET

CORE SERVICES

- COMMUNITY ENGAGEMENT
- STRATEGIC PARTNER MEETINGS
- COORDINATE FLOOD CONTROL ACQUISITIONS

NON-CORE SERVICES

- COMPLIANCE WITH FEDERAL REGULATIONS
- DEVELOPMENT OF ACTIVITES FOR LOW TO MODERATE INCOME RESIDENTS
- COORDINATE AUCTIONS AND DEMOLITION OF ACQUIRED PROPERTIES
- PREPARE REQUIRED CONSOLIDATED AND ACTION PLANS FOR HUD
- PERFORM ENVIRONMENTAL REVIEWS FOR PROJECTS/ACTIVITIES
- DEVELOP AND EXECUTE SUBRECIPIENT CONTRACTS
- PERFORM REQUIRED MONITORING
- GATHER INFORMATION FOR HUD/OIG MONITORS
- MANAGE CDM SMITH CONTRACT

City of Minot

DEPARTMENT EMPLOYEES

NDR GRANT ADMINISTRATION BUDGET

POSITIONS		JUSTIFICATION
NDR GRANT ADMINISTRATOR	1	LEADERSHIP, FEDERAL COMPLIANCE
CONTRACT COMPLIANCE OFFICER	1	5% OF SALARY FROM NDR BUDGET
ACCOUNTANT	1	65% OF SALARY FROM NDR BUDGET
INTERNAL AUDITOR	1	15% OF SALARY FROM NDR BUDGET
MISCELLANEOUS TIME	1	1% PROJECT WORK FROM OTHER DEPARTMENTS

MISCELLANEOUS TIME CHARGES

TOTAL NUMBER OF POSITIONS: 1.85

BUDGET SCENARIOS: FLAT

NDR GRANT ADMINISTRATION BUDGET

CHANGES TO BE FLAT	2026	2027	2028
REMOVE FUNDING FOR ONE SUPPORT STAFF	-$4,504.90	ABSORB DUTIES	ABSORB DUTIES

BUDGET SCENARIOS: -3%

NDR GRANT ADMINISTRATION BUDGET

CHANGES TO REDUCE BY -3%	2026	2027	2028
REMOVE FUNDING FOR ONE SUPPORT STAFF	-4,504.90	ABSORB DUTIES	ABSORB DUTIES

City of Minot

BUDGET SCENARIOS: +3%

NDR GRANT ADMINISTRATION BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
KEEP CURRENT SUPPORT STAFF FUNDING	$4,504.90	KEEP	KEEP

BUDGET IMPACTS

NDR GRANT ADMINISTRATION BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
DELAY IN CONTRACT DELIVERY	NDR GRANT MANAGER WOULD BE RESPONSIBLE FOR THE DEVELOPMENT OF ANY CONTRACTS REQUIRED

City of Minot

EXECUTIVE SUMMARY

NDR GRANT ADMINISTRATION BUDGET

MARGINAL GAINS

- NDR GRANTS ALLOW FOR 5% OF THE ALLOCATION FOR ADMINISTRATION/PLANNING
- ENTITLEMENT GRANTS ALLOW FOR UP TO 20% OF THE ALLOCATION PLUS ANY PROGRAM INCOME FOR ADMINISTRATION/PLANNING

OUTLIERS

ENTITLEMENT FUNDING IS PREDICATED ON CONGRESSIONAL APPROVAL OF NATIONAL CDBG FUNDING

CDBG ENTITLEMENT

PROJECTS AND ACTIVITIES

NDR Timeline for Administration Dollars

Total Budget	$ 3,717,038.50	*Capped at 5% of grant amount*						
Entitlement Admin allowance	$129,514.00	*Capped at 20% of allocation plus program income*						
Admin Expenditures to Date								
Admin $ drawn through 05/02/2025	2,932,467.29							
Admin $ spent not but drawn	49,648.63							
Subtotal expended to date	2,982,115.92							
Available admin balance	$ 864,436.58							
			Remaining	3.00%	3.00%	3.00%	3.00%	3.00%
Estimated annual costs to consider:			**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Salesforce Renewals	31,100.00		31,100.00	32,033.00	32,993.99	33,983.81	35,003.32	36,053.42
Microsoft Licensing/VPN	300.00		200.00	309.00	318.27	327.82	337.65	347.78
Utilities	1,400.00		933.33	1,442.00	1,485.26	1,529.82	1,575.71	1,622.98
Telephone/Internet	1,020.00		680.00	1,050.60	1,082.12	1,114.58	1,148.02	1,182.46
Travel/Training	2,500.00		2,500.00	2,575.00	2,652.25	2,731.82	2,813.77	2,898.19
Supplies	500.00		500.00	515.00	530.45	546.36	562.75	579.64
Furniture/Equipment	2,000.00		2,000.00	2,060.00	2,121.80	2,185.45	2,251.02	2,318.55
	38,820.00		37,913.33	39,984.60	41,184.14	42,419.66	43,692.25	45,003.02
				-	-	-	-	-
				5.00%	4.00%	4.00%	4.00%	4.00%
Personnel			**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
NDR Program Manager	68,879.30	Estimated 70% in 2025	45,919.53	72,323.27	75,216.20	78,224.84	81,353.84	84,607.99
Contract Compliance Officer	4,504.90	Estimated 5% in 2025	3,003.27	4,730.15	4,919.35	5,116.12	5,320.77	5,533.60
Accountant	51,062.70	Estimated 65% in 2025	34,041.80	53,615.84	55,760.47	57,990.89	60,310.52	62,722.94
Internal Auditor	18,598.35	Estimated 15% in 2025	12,398.90	19,528.27	20,309.40	21,121.77	21,966.65	22,845.31
	143,045.25		95,363.50	150,197.51	156,205.41	162,453.63	168,951.77	175,709.85
				-	-	-	-	-
		Annual estimated costs	133,276.83	190,182.11	197,389.55	204,873.29	212,644.03	220,712.87
		Admin balance remaining	$731,159.75	$540,977.63	$343,588.08	$138,714.79	$ (73,929.24)	$ (294,642.10)

NDR Timeline for Administration Dollars

Total Budget	$ 3,717,038.50	*Capped at 5% of grant amount*						
Entitlement Admin allowance	$429,514.00	*Capped at 20% of allocation plus program income (current allocation plus assumption of $300,000 allocation each year 26-29)*						
Admin Expenditures to Date								
Admin $ drawn through 05/02/2025	2,932,467.29							
Admin $ spent not but drawn	49,648.63							
Subtotal expended to date	2,982,115.92							
Available admin balance	$ 1,164,436.58							
			Remaining	3.00%	3.00%	3.00%	3.00%	3.00%
Estimated annual costs to consider:			**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Salesforce Renewals	31,100.00		31,100.00	32,033.00	32,993.99	33,983.81	35,003.32	36,053.42
Microsoft Licensing/VPN	300.00		200.00	309.00	318.27	327.82	337.65	347.78
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Travel/Training	2,500.00		2,500.00	2,575.00	2,652.25	2,731.82	2,813.77	2,898.19
Supplies	500.00		500.00	515.00	530.45	546.36	562.75	579.64
Furniture/Equipment	2,000.00		2,000.00	2,060.00	2,121.80	2,185.45	2,251.02	2,318.55
	38,820.00		37,913.33	39,984.60	41,184.14	42,419.66	43,692.25	45,003.02
				-	-	-	-	-
				5.00%	4.00%	4.00%	4.00%	4.00%
Personnel			**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
NDR Program Manager	68,879.30	Estimated 70% in 2025	45,919.53	72,323.27	75,216.20	78,224.84	81,353.84	84,607.99
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Accountant	51,062.70	Estimated 65% in 2025	34,041.80	53,615.84	55,760.47	57,990.89	60,310.52	62,722.94
Internal Auditor	18,598.35	Estimated 15% in 2025	12,398.90	19,528.27	20,309.40	21,121.77	21,966.65	22,845.31
	143,045.25		95,363.50	150,197.51	156,205.41	162,453.63	168,951.77	175,709.85
				-	-	-	-	-
		Annual estimated costs	133,276.83	190,182.11	197,389.55	204,873.29	212,644.03	220,712.87
		Admin balance remaining	$ 1,031,159.75	$ 840,977.63	$ 643,588.08	$ 438,714.79	$ 226,070.76	$ 5,357.90

REQUIREMENTS AND ALLOCATIONS

- Projects and Activities must benefit LMI residents within the City limits of Minot.
- Direct payments to residents is not allowed.
- Breakdown of allocation:
  - Up to 20% may be allocated for Administration/Planning
  - Up to 15% may be allocated towards Public Services
  - Remaining 65% or more is allocated towards Housing, Public Facilities and Infrastructure Improvements
- FY 2024 - $331,580
- FY 2025 - $315,990

PROJECTS AND ACTIVITIES

- Public Service
  - Senior Services
  - Services for Homeless
  - Transportation Services for Seniors or Disabled residents
  - Fair Housing Counseling
  - Substance Abuse Services
  - Health Services
  - Services for the Disabled

- Public Facilities/Infrastructure/Housing
  - Acquisition
  - Rehabilitation
  - Reconstruction
  - ADA improvements
    - i.e sidewalks and curb cuts
  - Homeowner Assistance

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

Library Budget| JUNE 25, 2025 @ 11:00 A.M.

CORE VS NON-CORE

LIBRARY

CORE SERVICES

- **Circulation of physical materials** (books, DVDs, audiobooks)
- **Public computer and internet access**
- **Reference and information services**
- **Children's and youth services** (storytime, summer reading)
- **Adult literacy and technology help**
- **Library card access and account management**
- **Community meeting spaces**
- **Outreach to underserved populations**
- **Access to printing, copying, and faxing**
- **Staff salaries needed to maintain these services**

NON-CORE SERVICES

- Library Of Things (Tools, Video Game Consoles, Circulating Makerspace Tech, Adventure Packs)
- **Digital collections and access** (OverDrive, Hoopla, Libby, etc.)
- **Special programs or events** (author visits, escape rooms,
- Passive programming and displays
- Social media marketing, branded merch, or promotional giveaways

DEPARTMENT EMPLOYEES

LIBRARY

POSITIONS		JUSTIFICATION
EXECUTIVE ADMINISTRATION	1	LEADERSHIP, OVERSIGHT, STRATEGY
ADMIN + TECH SERVICES	3	ORGANIZATION, COORDINATION, INFRASTRUCT
BUILDINGS MAINTENANCE	2	SAFETY, MAINTENANCE, OPERATIONS
LIBRARIANS	3	LEADERSHIP, EDUCATION, ENGAGEMENT
DEPARTMENT MANAGERS	2	SUPERVISING, PLANNING, COLLABORATION
CIRCULATION DESK SUPERVISORS	5	CUSTOMER SERVICES, WORKFLOW, TRAINING
SUPPORT STAFF	11	ASSISTANCE, ACCESS, EFFICIENCY

TOTAL NUMBER OF POSITIONS: 27

City of Minot

BUDGET SCENARIOS: FLAT

LIBRARY

CHANGES TO BE FLAT	2026	2027	2028
REMOVE ONE PART-TIME EMPLOYEE, PART-TIME EMPLOYEES DO NOT RECEIVE WAGE INCREASE	-$51,226	REDUCE SERVICES	REDUCE SERVICES
MAKE 2 PART-TIME EMPLOYEES FULL TIME, FULL TIME STAFF ONLY RECEIVE 2.5% RAISES	+$132,985	Increase staff salaries	Increase staff salaries
REMOVE DIGITAL RESOURCES, MAGAZINES, AND NEWSPAPERS	-$90,000		
NO ADDITIONAL BUILDING MAINTAINANCE	-$1,000,000		

BUDGET SCENARIOS: -3%

LIBRARY

CHANGES TO BE FLAT	2026	2027	2028
REMOVE ONE PART-TIME EMPLOYEE, PART-TIME EMPLOYEES DO NOT RECEIVE WAGE INCREASE	-$37,030	REDUCE SERVICES	REDUCE SERVICES
MAKE 1 PART-TIME EMPLOYEE FULL TIME, FULL TIME STAFF ONLY RECEIVE 2.5% RAISES	+$66,624	Increase staff salaries	Increase staff salaries
REMOVE DIGITAL RESOURCES, MAGAZINES, AND NEWSPAPERS	-$90,000		
NO ADDITIONAL BUILDING MAINTAINANCE	-$1,000,000		
REDUCE PART-TIME HOURS BY 1500, LIBRARY LOOSES 1 OPERATING DAY			

BUDGET SCENARIOS: +3%

LIBRARY

CHANGES TO BE FLAT	2026	2027	2028
REMOVE ONE PART-TIME EMPLOYEE, PART-TIME EMPLOYEES DO NOT RECEIVE WAGE INCREASE	-$37,030	REDUCE SERVICES	REDUCE SERVICES
MAKE 2 PART-TIME EMPLOYEE FULL TIME, FULL TIME STAFF RECEIVE 5% RAISES	+$132,985	Increase staff salaries	Increase staff salaries
REMOVE DIGITAL RESOURCES, MAGAZINES, AND NEWSPAPERS	-$90,000		
NO ADDITIONAL BUILDING MAINTAINANCE	-$1,000,000		

BUDGET IMPACTS

LIBRARY

SERVICE EFFECTS

- **Reduced Community Engagement:** Loss of unique programs (e.g., Library of Things, special events, seed library) may result in decreased attendance and relevance to non-traditional library users.
- **Equity Gaps Widen:** Many “enhancement” services disproportionately serve patrons with fewer resources (e.g., access to tools, internet alternatives, or learning kits).
- **Loss of Innovation & Exploration:** Removing makerspace tools or creative programs undercuts your mission to support exploration and innovation.
- **Public Perception Shift:** Patrons may view the library as less responsive or dynamic, weakening community support and usage.
- **Decrease in Partnerships:** Unique programs often create opportunities to collaborate with local organizations—removal could reduce external investment or grant eligibility.

MANAGEMENT OF EFFECTS

- **Staff Reallocation & Morale:** Staff may need to be reassigned or lose key parts of their roles, reducing morale and engagement.
- **Communication Burden:** Increased need to explain changes to patrons and stakeholders, possibly requiring PR or crisis communication efforts.
- **Increased Demand on Core Services:** More patrons may rely solely on traditional services (e.g., computer use or print materials), leading to overcrowding or reduced quality of service.
- **Grant or Donor Restrictions:** Some services are funded externally—cutting them may violate agreements or hurt future funding chances.
- **Strategic Reevaluation:** The library may need to revise its vision/strategic plan if innovation and exploration elements are no longer supported.

EXECUTIVE SUMMARY

LIBRARY

MARGINAL GAINS	OUTLIERS
Staff get closer to attaining livable wage	In addition to not having funding for necessary building maintenance costs, the library is reaching a point where remodel or relocation will be a necessity.

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

MUNICIPAL COURT| JUNE 25, 2025 @ 2:00 P.M.

CORE VS NON-CORE

MUNICIPAL COURT BUDGET

CORE SERVICES

BUDGET PREPARATION
SUPPORTING JUDICIAL PROCESS
SCHEDULING COURT APPEARANCES
PRINT/ENTER ALL CITATIONS
IN/OUT PROCESSING DEFENDANTS FOR COURT
ASSISTING JUDGE DURING COURT
FILING COURT PAPERWORK IN ODYSSEY
ASSSITING CUSTOMERS (PHONE/COUNTER)
REPORTS – FINANCE/CAO/CITY MGR./FILE MAINTENANCE
FINANCIAL TRANSACTIONS

NON-CORE SERVICES

CLOTHING DONATION BIN
LIBRARY OF RESOURCE BROCHURES
EXTERIOR SNOW/ICE REMOVAL
EXTENSIVE AUDITING OF WCDC INVOICES

City of Minot

CORE VS NON-CORE

MUNICIPAL COURT BUDGET

CORE SERVICES	NON-CORE SERVICES
AUDITING INVOICES – WCDC & TH	
SUBMITTING VOUCHERS FOR REST.	
MANAGING ACCOUNT COLLECTIONS	

City of Minot

DEPARTMENT EMPLOYEES

MUNICIPAL COURT BUDGET

POSITIONS		JUSTIFICATION
JUDGE	2	ELECTED & ALTERNATE JUDGES
CLERK OF COURT	1	LEADERSHIP IN COURT ADMINISTRATION
ADMINISTRATIVE CLERKS	2	COURT ADMINISTRATION

TOTAL NUMBER OF POSITIONS: 5

City of Minot

BUDGET SCENARIOS: FLAT

MUNICIPAL COURT BUDGET

CHANGES TO BE FLAT	2026	2027	2028
INDIGENT DEFENSE & PRISONER CARE	-$18,000	-$20,000	-$20,500
VEHICLE & EQUIPMENT REPAIR	-$500		-$600
TRAVEL COSTS (JUDGE/CLERK CONV.)	-$500		
EDUCATION (JUDGE CLE)	-$500		
OFFICE SUPPLIES	-$500		

City of Minot

BUDGET SCENARIOS: -3%

MUNICIPAL COURT BUDGET

CHANGES TO REDUCE BY -3%	2026	2027	2028
INDIGENT DEFENSE & PRISONER CARE	-$34,000	-$33,000	-$35,000
VEHICLE & EQUIPMENT REPAIR		-$400	-$500
TRAVEL COSTS (JUDGE/CLERK CONV.)	-$300		
FURNITURE & EQUIPMENT	-$2,000	-$3,000	
BANKING & CREDIT CARD FEES *ONLINE PAYMENT PROJECT			-$3,000

BUDGET SCENARIOS: +3%

MUNICIPAL COURT BUDGET

CHANGES WHEN ADDING +3%	2026	2027	2028
INDIGENT DEFENSE & PRISONER CARE	-$3,350	-$3,000	-$4,500

BUDGET IMPACTS

MUNICIPAL COURT BUDGET

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
PRISONER CARE (WCDC/TRINITY)	IF MORE DEFENDANTS ARE ROR'D VS. ARRESTED & TAKEN TO JAIL, COULD BE RISK TO COMMUNITY, & TIE UP POLICE RESOURCES DUE TO REPEATED CALLS ON SAME DEFENDANT. WOULD RECEIVE LESS BOND WHICH COULD LEAD TO LESS PAYMENTS ON ACCTS.
SERVICE TO DEFENDANTS TO BE REPRESENTED IF INDIGENT	DEPRIVES DEFENDANTS THEIR CONSTITUTIONAL RIGHT TO COUNSEL
EDUCATION/TRAINING/TRAVEL	WOULD AFFECT THE JUDGE & COURT STAFF TO STAY ABREAST OF STATUTORY CHANGES THAT AFFECT OUR COURT PROCESSES

EXECUTIVE SUMMARY

MUNICIPAL COURT BUDGET

MARGINAL GAINS	OUTLIERS
HB1032 MUNICIPAL COURTS OF RECORD BY JULY 1, 2026	ENACTED THROUGH SUPREME COURT RULE – SPECIFIC COURTROOM REQUIREMENTS ARE YET TO BE FULLY DEFINED DISTRICT COURT SET-UP: ~$25,000 EQUIPMENT/TRAINING/SOFTWARE PT EMPLOYEE: FACILITATE COURTROOM RECORDINGS, CATALOGUE, FILE, TRANSCRIBE (WHEN REQUESTED), TRANSFER

City of Minot
North Dakota

2026 DEPARTMENT BUDGETS

FINANCE/IT/UTILITY BILLING | JUNE 25, 2025 @ 2:30 P.M.

City of Minot

CORE VS NON-CORE

FINANCE

CORE SERVICES

- BUDGET PREPARATION AND MANAGEMENT
- ACFR
- MONTHLY/QUARTERLY REPORTS
- DEBT MANAGEMENT
- GRANT/PROJECT MANAGEMENT
- INTERNAL CONTROLS
- COMPLIANCE MANAGEMENT
- INVESTMENT ACTIVITIES
- SPECIAL ASSESSMENTS
- CONTRACT NEGOTIATION AND REVIEW
- INSURANCE ADMINISTRATION AND CLAIMS PROCESSING
- PROCUREMENT AND PURCHASING

NON-CORE SERVICES

- PARTICIPATION IN INTERNAL COMMITTEES

City of Minot

CORE VS NON-CORE

INFORMATION TECHNOLOGY

CORE SERVICES	NON-CORE SERVICES
CYBERSECURITY E-MAIL SERVICES INFRASTRUCTURE MANAGEMENT TECHNICAL SUPPORT COMPLIANCE AND GOVERNANCE DATA MANAGEMENT AND ANALYTICS SOFTWARE INTEGRATION AND DEVELOPMENT AUDIO/VIDEO SUPPORT	PARTICIPATION IN INTERNAL COMMITTEES

CORE VS NON-CORE

UTILITY BILLING

CORE SERVICES	NON-CORE SERVICES
PROCESS ALL UTILITY BILLS PROCESS PAYMENTS PROCESS WORK ORDERS INCLUDING DISCONNECTIONS AND METER SERVICES MAINTAIN PARKING RAMP BILLING CUSTOMER SERVICE (BOTH IN-PERSON ANDPHONE) CONSUMPTION REPORTING SORT AND PROCESS BULK MAIL	PARTICIPATION IN INTERNAL COMMITTEES

DEPARTMENT EMPLOYEES

FINANCE/IT/UTILITY BILLING

POSITIONS		JUSTIFICATION
FINANCE	15	DEVELOPMENT AND MANAGEMENT OF ALL FINANCIAL ACTIVITIES OF THE CITY
IT	6	TECHNOLOGY MANAGEMENT, DELIVERY AND SUPPORT
UTILITY BILLING	3	UTILITY BILLING, PAYMENT PROCESSING, COLLECTIONS AND MANAGEMENT

TOTAL NUMBER OF POSITIONS: 24 FTEs

City of Minot

BUDGET SCENARIOS: FLAT

FINANCE/IT/UTILITY BILLING

CHANGES TO BE FLAT	2026	2027	2028
FINANCE: REMOVE ONE FULL - TIME EMPLOYEE	- $88,000		
IT: REDUCED MAINTENANCE LINE ITEMS FOR HARDWARE/SOFTWARE	- $60,000		

UTILITY BILLING: DUE TO INCREASES IN POSTAGE AND CREDIT CARD FEES, A FLAT BUDGET SCENARIO WAS UNATTAINABLE

BUDGET SCENARIOS: -3%

FINANCE/IT/UTILITY BILLING

CHANGES TO REDUCE BY -3%	2026	2027	2028
FINANCE: REMOVE TWO FULL - TIME EMPLOYEES	- $172,000		
IT: REDUCE TRAVEL/TRAINING, HARDWARE MAINTENANCE AND SOFTWARE PURCHASES	- $45,250		
UTILITY BILLING: REDUCE TRAVEL AND TRAINING	- $3,000		

BUDGET SCENARIOS: +3%

FINANCE/IT/UTILITY BILLING

CHANGES WHEN ADDING +3%	2026	2027	2028
FINANCE: MAINTAIN STAFFING LEVELS, USE PT EMPLOYEE VS. FULL - TIME	$75,000	KEEP	KEEP
IT: MAINTAIN TRAVEL, TRAINING AND HARDWARE REPLACEMENTS			

UTILITY BILLING: REMAINED UNCHANGED

BUDGET IMPACTS

FINANCE/IT/UTILITY BILLING

SERVICE EFFECTS	MANAGEMENT OF EFFECTS
SOME DUTIES WILL HAVE TO SHIFT TO DEPARTMENTS.	SOME DUTIES WILL REVERT BACK TO DEPARTMENTS. REVIEW AND ENFORCEMENT WILL BE REACTIVE INSTEAD OF PROACTIVE. THIS COULD RESULT IN ADDED COSTS TO THE CITY.
VIOLATIONS OF POLICY/ORDINANCE WILL REQUIRE DISCIPLINARY OR CORRECTIVE ACTIONS	PROJECTS INCLUDING UPDATES TO POLICIES/ORDINANCES OR BUSINESS PROCESS IMPROVEMENTS WILL BE DELAYED.
SERVICES EFFECTS IF THE CHANGES IN THE PRIOR SLIDES TAKE PLACE	INCREASED RISK AND DECREASED EFFICIENCY.
	REDUCED SKILL DEVELOPMENT

City of Minot

EXECUTIVE SUMMARY

FINANCE/IT/UTILITY BILLING

MARGINAL GAINS	OUTLIERS
REVISION TO PROCUREMENT POLICY UPDATED CONTRACT PROCESS LEVERAGING FUNCTIONALITY OF SOFTWARE PACKAGES MAINTAIN UPTIME EXPANDED HARDWARE/SOFTWARE INVENTORY TRACKING SYSTEM IMPROVED ENVIRONMENT CYBERSECURITY POSTURE CONTINUE TO MIGRATE CUSTOMERS TO AUTOMATIC PAYMENTS REDUCING DISCONNECTIONS BY 50%	