In-Depth Budget Discussion Meeting
Friday, June 27, 2025, at 8:00 AM
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 discussion on the following departments:**

    - **Engineering/Traffic**
    - **Sanitation/Landfill**
    - **Water Treatment Plant/NAWS/Water Distributions/Sewer**
    - **Flood Control**
    - **Airport**

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

2. COUNCIL 2026 BUDGET DIRECTION AND PRIORITIES

# 2026 DEPARTMENT BUDGETS

ENGINEERING BUDGET | JUNE 27, 2025

# CORE VS NON-CORE

ENGINEERING SERVICES DIVISION| ENGINEERING BUDGET

## CORE SERVICES

- DEPARTMENT ADMINISTRATION
- ENGINEERING DESIGN AND CONSTRUCTION MANAGEMENT
- RIGHT OF WAY PERMITTING AND REVIEW
- PLATS AND SUBDIVISION/INFRASTRUCTURE REVIEW
- SITE PLAN REVIEW
- FLOODPLAIN MANAGEMENT
- MS4 STORMWATER PROGRAM ADMINISTRATION
- PERMITTING AND ASSET MANAGEMENT
- GIS

## NON-CORE SERVICES

- COMMUNITY RATING SYSTEM ADMINISTRATION
- CAPITAL IMPROVEMENT PLAN

City of Minot

# CORE VS NON-CORE

TRAFFIC DIVISION| ENGINEERING BUDGET

| CORE SERVICES | NON-CORE SERVICES |
| --- | --- |
| • SIGNAL MAINTENANCE<br>• LIGHTING MAINTENANCE<br>• SIGN MAINTENANCE<br>• GENERAL MAINTENANCE<br>• UTILITY LOCATES<br>• TRAFFIC CONTROL DESIGN AND COORDINATION<br>• TRAFFIC DESIGN AND MANAGEMENT<br>• TRAFFIC ENGINEERING<br>• DEPARTMENT ADMINISTRATION | |

City of Minot

# DEPARTMENT EMPLOYEES

## ENGINEERING BUDGET

| POSITIONS | | JUSTIFICATION |
|---|---|---|
| ENGINEERING SERVICES | 13 | INFRASTRUCTURE DESIGN, AMS, GIS, FLOODPLAIN |
| TRAFFIC | 6 | TRAFFIC ENGINEERING, SIGNAL, LIGHTING, SIGN MTC |
| | | |
| | | |
| | | |

**TOTAL NUMBER OF POSITIONS: 19**

# DEPARTMENT EMPLOYEES

## ENGINEERING SERVICES BUDGET

| | | Department Administration | Engineering Design and Construction Management | Right of Way Permitting and Management | Plats and Subdivision Infrastructure Plan Review | Site Plan Review | Floodplain Management | MS4 Storm Water Program Administration | Community Rating System Program Administration | Compiling and Updating the City's 5 Year Capital Improvements Plan | Managing the Permitting and Asset Management System | Managing the City's GIS | SUM |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | City Engineer | 470 | 564 | 94 | 188 | 131.6 | 112.8 | 37.6 | 56.4 | 112.8 | 94 | 18.8 | **1880** |
| | Assistant City Engineer | 282 | 338.4 | 225.6 | 188 | 282 | 94 | 75.2 | 75.2 | 18.8 | 282 | 18.8 | **1880** |
| | Project Manager | 131.6 | 1692 | 56.4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **1880** |
| | Project Engineer | 0 | 1880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **1880** |
| | Project Engineer | 0 | 1880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **1880** |
| **STAFF** | Project Engineer | 0 | 188 | 0 | 564 | 37.6 | 0 | 0 | 0 | 56.4 | 564 | 470 | **1880** |
| | Engineering Tech | 0 | 940 | 940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **1880** |
| | Engineering Tech | 0 | 1692 | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **1880** |
| | CAD Tech | 0 | 1880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **1880** |
| | Stormwater Manager | 0 | 0 | 0 | 0 | 0 | 470 | 940 | 470 | 0 | 0 | 0 | **1880** |
| | GIS Manager | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1880 | **1880** |
| | GIS Tech | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1880 | **1880** |
| | Admin Assistant | 94 | 789.6 | 526.4 | 112.8 | 112.8 | 37.6 | 37.6 | 37.6 | 37.6 | 94 | 0 | **1880** |
| | | | | | | | | | | | | | |
| | Hours | **977.6** | **11844** | **2030.4** | **1052.8** | **564** | **714.4** | **1090.4** | **639.2** | **225.6** | **1034** | **4267.6** | **24440** |
| | Time Allocation | **4%** | **48%** | **8%** | **4%** | **2%** | **3%** | **4%** | **3%** | **1%** | **4%** | **17%** | |

City of Minot

# DEPARTMENT EMPLOYEES

## TRAFFIC BUDGET

| | | Signals Maintenance | Lighting Maintenance | Sign Maintenance | Other/General Maintenance | Locates | Traffic Control Design, Review, and Coordination | Traffic Project Design and Management | Traffic Engineering | Department Administration | SUM |
|---|---|---|---|---|---|---|---|---|---|---|---|
| STAFF | Traffic Engineer | 0 | 0 | 0 | 188 | 0 | 470 | 564 | 376 | 282 | **1880** |
| | Traffic Foreman | 658 | 564 | 376 | 94 | 94 | 0 | 0 | 0 | 94 | **1880** |
| | Traffic Maintenance Tech | 470 | 564 | 470 | 188 | 188 | 0 | 0 | 0 | 0 | **1880** |
| | Traffic Maintenance Tech | 94 | 94 | 376 | 0 | 1316 | 0 | 0 | 0 | 0 | **1880** |
| | Traffic Maintenance Tech | 376 | 658 | 658 | 0 | 188 | 0 | 0 | 0 | 0 | **1880** |
| | Traffic Maintenance Worker | 94 | 470 | 1222 | 0 | 94 | 0 | 0 | 0 | 0 | **1880** |
| | | | | | | | | | | | |
| | Hours | **1692** | **2350** | **3102** | **470** | **1880** | **470** | **564** | **376** | **376** | **11280** |
| | | | | | | | | | | | |
| | Time Allocation | 15% | 21% | 28% | 4% | 17% | 4% | 5% | 3% | 3% | |

City of Minot

# BUDGET SCENARIOS: FLAT

## ENGINEERING SERVICES BUDGET

| CHANGES TO BE FLAT | 2026 | 2027 | 2028 |
| --- | --- | --- | --- |
| REDUCE GIS SUPPORT | -$7,000 | -$7,000 | -$7,000 |
| REDUCE CITYWORKS SUPPORT | -$8,000 | -$8,000 | -$8,000 |
| REMOVE SUMMER INTERN(S) | N/A | -$38,836 | -$20,195 |
| REMOVE PARCEL FABRIC UPDATE | -$40,100 | N/A | N/A |
| REMOVE CITYWORKS 23 UPDATE | -$105,000 | -$105,000 | -$105,000 |

# BUDGET SCENARIOS: FLAT

## ENGINEERING SERVICES BUDGET

| CHANGES TO BE FLAT | 2026 | 2027 | 2028 |
|---|---|---|---|
| REDUCE SERVICE CLUB MEMBERSHIP | -$600 | -$600 | -$600 |
| REDUCE BUILDING MAINTENANCE | -$1,500 | -$1,500 | -$1,500 |
| REDUCE TRAVEL/TRAINING | -$15,250 | -$17,450 | -$16,315 |
| REDUCE OFFICE SUPPLIES, FURNITURE, FIELD EQUIPMENT | -$2,000 | -$2,000 | -$1,678 |

City of Minot

# BUDGET SCENARIOS: FLAT

## TRAFFIC BUDGET

| CHANGES TO BE FLAT | 2026 | 2027 | 2028 |
| --- | --- | --- | --- |
| REDUCE EXTERNAL SIGNAL AND STREET LIGHT MAINTENANCE | -$9,850 | -$15,000 | -$9,500 |
| REDUCE SIGNS AND MARKERS – EMERGENCY SNOW ROUTE SIGNS | -$32,000 | N/A | N/A |
| REDUCE INTERNAL SIGNALS & LIGHTING MAINTENANCE | -$12,000 | -$11,350 | -$11,500 |
| | | | |
| | | | |

City of Minot

# BUDGET SCENARIOS: -3%

## ENGINEERING SERVICES BUDGET

| CHANGES TO REDUCE BY -3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| REMOVE ONE FULL-TIME EMPLOYEE | -$84,500 | -$84,500 | -$84,500 |
| REMOVE ONE ENGINEERING INTERN | N/A | -$19,700 | N/A |
| REDUCE GIS SUPPORT | -$3,000 | -$12,000 | -$12,000 |
| REDUCE TRAVEL/TRAINING | -$6,425 | -$13,440 | -$18,095 |
| REDUCE OFFICE SUPPLIES, FURNITURE, FIELD EQUIPMENT | -$2,000 | -$1,800 | -$1,800 |

City of Minot

# BUDGET SCENARIOS: -3%

TRAFFIC BUDGET

| CHANGES TO REDUCE BY -3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| REMOVE ONE TRAFFIC INTERN | -$35,605 | -$37,030 | -$38,510 |
| REDUCE SIGNS AND MARKERS – EMERGENCY SNOW ROUTE SIGNS | -$32,000 | N/A | N/A |
| REDUCE LED STREETLIGHT RETROFIT | -$3,000 | -$9,000 | -$7,000 |
| REDUCE INTERNAL SIGNALS AND LIGHTING MAINTENANCE | -$18,000 | -$17,350 | -$16,500 |
| REDUCE EXTERNAL SIGNALS AND LIGHTING MAINTENANCE | -$30,000 | -$25,000 | -$21,000 |

# BUDGET SCENARIOS: +3%

## ENGINEERING SERVICES BUDGET

| CHANGES TO REDUCE BY +3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| REDUCE GIS SUPPORT | -$3,000 | -$5,000 | -$12,000 |
| REMOVE TWO ENGINEERING INTERNS | N/A | N/A | -$40,400 |
| REDUCE CITYWORKS SUPPORT | -$3,000 | -$5,000 | -$10,000 |
| REDUCE TRAVEL/TRAINING | -$7,825 | -$12,170 | -$17,415 |
| REDUCE OFFICE SUPPLIES, FURNITURE, FIELD EQUIPMENT | -$2,000 | -$1,800 | -$1,700 |

# BUDGET SCENARIOS: +3%

## ENGINEERING SERVICES BUDGET

| CHANGES WHEN ADDING +3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| INCLUDE PARCEL FABRIC UPDATE | $40,100 | N/A | N/A |
| INCLUDE CITYWORKS 23 UPDATE | N/A | N/A | $105,000 |

# BUDGET SCENARIOS: +3%

## TRAFFIC BUDGET

| CHANGES TO REDUCE BY +3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| REDUCE EXTERNAL SIGNAL AND LIGHTING MAINTENANCE | -$15,000 | -$15,000 | -$9,500 |
| REDUCE SIGNS AND MARKERS – EMERGENCY SNOW ROUTE SIGNS | -$32,000 | N/A | N/A |
| INCREASE LED STREETLIGHT RETROFIT | $30,000 | $30,000 | $30,000 |
| REDUCE INTERNAL SIGNALS AND LIGHTING MAINTENANCE | -$13,000 | -$12,350 | -$11,500 |

City of Minot

# BUDGET IMPACTS

## ENGINEERING SERVICES BUDGET

| SERVICE EFFECTS | MANAGEMENT OF EFFECTS |
|---|---|
| REDUCTION OF STAFF<br>REDUCTION OF INTERNS | SHIFT WORKLOAD TO CONSULTANTS OR REDUCE PROJECTS |
| REDUCTION OF SOFTWARE SERVICE CONTRACTS | DELAY IN GIS/CITYWORKS RESTORATION |
| REDUCTION OF TRAINING/TRAVEL | MINIMUM TRAINING MET FOR LICENSURE/CERTIFICATIONS. NATIONAL TRAVEL REDUCED OR ELIMINATED |
| REMOVAL OF SOFTWARE UPDATES | REDUCTION IN GIS SERVICE. LACK OF FUTURE SUPPORT FOR CITYWORKS |

# BUDGET IMPACTS

## TRAFFIC BUDGET

| SERVICE EFFECTS | MANAGEMENT OF EFFECTS |
| --- | --- |
| REDUCTION OF INTERNS | SHIFT WORKLOAD MAINTENANCE STAFF IF TIME ALLOWS |
| REDUCTION OF EXTERNAL SIGNAL AND LIGHTING MAINTENANCE | MAY NEED A BUDGET AMENDMENT IF A SIGNIFICANT AMOUNT OF DAMAGE OCCURS |
| REDUCTION OF INTERNAL SIGNAL AND LIGHTING MAINTENANCE | MAY NEED A BUDGET AMENDMENT IF A SIGNIFICANT AMOUNT OF MAINTENANCE IS REQUIRED |

# BUDGET IMPACTS

STREET/SIDEWALK MAINTENANCE BUDGET

| SERVICE EFFECTS | MANAGEMENT OF EFFECTS |
| --- | --- |
| STABILIZATION TO PCI 80 NEEDS $14M INDEXED TO INFLATION | INITIAL REQUEST WAS $13M, CURRENTLY REDUCED IN BUDGET TO $12M. 2025 BUDGET $11M |
| SIDEWALK, CURB & GUTTER REPAIRS | INCREASE $50K TO $450K<br>OTHER LINE ITEMS COSTS ARE ASSESSMENTS, SIDEWALK PROJECTS |

# EXECUTIVE SUMMARY

ENGINEERING BUDGET

| MARGINAL GAINS | IMPACT |
|---|---|
| UPDATED DESIGN WORKFLOW(PII PROJECT) | INCREASED EFFICIENCY IN DESIGN PROCESS. REDUCE ERRORS AND CHANGE ORDER POTENTIAL |
| UTILIZE VIRTUAL PM SOFTWARE | ENSURES PROJECT DOCUMENTATION IS TAKEN. RECORDS KEPT IN ORDER |
| ADD NEW GIS CONTENT AND UPDATE EXISTING MAPS AND APPS | UPDATING PARCEL FABRIC, LEAD SERVICE LINES, TRAFFIC SYSTEM DATA |
| UPDATE AND REFINE PAVER DATABASE | REFINE OUR FOCUS AREAS FOR PAVEMENT MANAGEMENT WITH UPDATED BUDGET SCENARIOS |

City of Minot North Dakota

# 2026 DEPARTMENT BUDGETS

UTILITY DEPARTMENT BUDGETS | JUNE 27, 2025

City of Minot

# CORE VS NON-CORE

## WATER TREATMENT PLANT| UTILITY DEPARTMENT BUDGET

## CORE SERVICES

Produce safe and drinking water for the citizens of Minot and the consecutive users. Operate and maintain distribution pumping stations, reservoirs, and wells. 34 locations with a total of 57 structures.

- Administrative
- Regulatory compliance
- Clarifier operations
- Chemical feeds
- Monthly/quarterly/annual testing
- Sludge Dewatering
- Sludge hauling
- Grit management
- Mechanical maintenance

## NON-CORE SERVICES

- Snow Removal/Mowing/Prop Maint.
  - Property Maintenance examples: building repairs such as garage doors, walk-in doors, windows, blinds, fire extinguishers, bathroom stalls, cubicles, HVAC, custodial, lighting, first aid defibrillators and kits, asphalt, concrete, plumbing, electrical, painting, and elevator management.

# DEPARTMENT EMPLOYEES

## WATER TREATMENT PLANT BUDGET

| POSITIONS | | JUSTIFICATION |
|---|---|---|
| SUPERINTENDENT | 1 | LEADERSHIP, BUDGET PREPARATION |
| FOREMAN | 1 | STAFF SUPERVISION, OPERATION OVERSIGHT, MAINTENANCE OVERSIGHT |
| OPERATORS | 14 | THREE SHIFTS PER DAY TO PERFORM ALL CORE and NON-CORE SERVICES 365 DAYS PER YEAR |
| | | |
| | | |

**TOTAL NUMBER OF POSITIONS: 16**

# CORE SERVICES & WORKFORCE ANALYSIS

| Process/tasks | Annual hours | Operation | Maintenance | Supervisory | Clerical | Laboratory | Yardwork | Total hours |
|---|---|---|---|---|---|---|---|---|
| Time Cards,Evaluations & supervisor duties | | | | 416 | | | | |
| Regulatory requirements/management | | | | 2000 | | | | |
| Primary clarifier/Distribution system | | 8760 | 400 | | | 2190 | | |
| Secondary clarifier | | 3700 | 50 | | | 920 | | |
| Chemical feeding | | 8760 | 300 | | | | | |
| Monthly, Quarterly tests/Admin assisting | | | | | 1200 | 832 | | |
| Operational Technology | | | 2000 | | | | | |
| Sludge Trucking | | 2000 | 2000 | | | | | |
| Grit Removal | | 300 | 20 | | | | | |
| Snow, Mowing & basic property Maint | | | 50 | | | | 1900 | |
| Total | | 23520 | 3020 | 2416 | 1200 | 3942 | 1900 | |
| Adjustment for Local Conditions (see TALC) | | 20% | 20% | -8% | 2% | -18% | 60% | |
| Adjusted Total | | 4704 | 604 | 192 | 24 | 710 | 1140 | |
| Grand total annual required hours | | 28224 | 3624 | 2224 | 1224 | 3232 | 3040 | 41,568 |
| Total hours / 2000 annual work hours | | 21 FT staff | | | | | | |
| Total hours/1500(29 pto/holiday days and 6.5 hour productive 8 hour shift) | | 29 FT staff | | | | | | |
| Current total Full Time staff Positions | | 16 | | | | | | |
| Currently 2 partime staff that equal 1 FT | | | | | | | | |

# BUDGET SCENARIOS: FLAT

## WATER TREATMENT PLANT BUDGET

| CHANGES TO BE FLAT | 2026 | 2027 | 2028 |
|---|---|---|---|
| CONSULTANTS | -$100,000 | MAINTAIN | MAINTAIN |
| MONITORING | -$10,000 | | |
| STRUCTURE REPAIR AND MAINTENANCE | -$30,000 | | |
| WATERMAIN MAINTENANCE | -$98,000 | | |
| TRAVEL AND EDUCATION | -$16,000 | | |
| DEPT MATERIALS AND SUPPLIES | -$10,000 | | |

City of Minot

# BUDGET SCENARIOS: -3%

## WATER TREATMENT PLANT BUDGET

| CHANGES TO REDUCE BY -3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| REDUCED WATER TREATMENT CHEMICAL WITH LAKE WATER USE IN 2026 | -$240,000 | MAINTAIN | MAINTAIN |
| | | | |
| | | | |
| | | | |
| | | | |

# BUDGET SCENARIOS: +3%

## WATER TREATMENT PLANT BUDGET

| CHANGES WHEN ADDING +3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| RATES DON'T SUPPORT A 3% INCREASE | | | |
| | | | |
| | | | |
| | | | |
| | | | |

City of Minot

# BUDGET IMPACTS

## WATER TREATMENT PLANT BUDGET

| SERVICE EFFECTS | MANAGEMENT OF EFFECTS |
| --- | --- |
| TRANSITION TO A "JUST ENOUGH" TYPE OF BUDGETING | MAY NEED BUDGET AMENDMENTS TO COVER REPAIRS FOR CRITICAL EQUIPMENT |

City of Minot

# EXECUTIVE SUMMARY

## WATER TREATMENT PLANT BUDGET

## MARGINAL GAINS

ONSITE BAC-T TESTING

- LOOKING INTO POSSIBILITY OF EPA CERTIFICATION TO SELF PERFORM REQUIRED BAC-T TESTING FOR SDA REGULATION. MINIMUM 600 SAMPLES PER YEAR @ $30/EACH.
- WOULD OFFER MORE FLEXIBILITY TO CONTRACTORS WITH 7 DAY/WEEK AVAILABILITY
- REDUCE FDHU CONTRIBUTION
- $10,000 IN EQUIPMENT PLUS REAGENTS

## OUTLIERS

STAFFING

- NORMAL STAFFING LEVELS HAS MINIMUM STAFFING PER SHIFT. EXTRA NAWS STAFF HAS SHOWN MINIMUM STAFFING ISN'T ADEQUATE. ONCE EFFECTS OF LAKE WATER ARE REALIZED, PRESENT A STAFFING PLAN TO ENSURE PROPER SHIFT COVERAGE.

SCADA COMMUNICATIONS

- WIRELESS NETWORK INSTALLED IN 2013 IS REACHING END OF LIFE. WILL BEGIN MAKING TRANSITION TO LICENSED RADIO

City of Minot

# CORE VS NON-CORE

## WATER DISTRIBUTION

## CORE SERVICES

REPAIR AND MAINTAIN ALL INFRASTRUCTURE THAT PROVIDES POTABLE WATER TO THE CITIZENS OF MINOT AND NPRW.

- REPAIR/REPLACE CURBSTOPS & GATE VALVES
- REPAIR/REPLACE HYDRANTS
- REPAIR WATERMAIN BREAKS

PROVIDE AND REPLACE ALL WATER METERS FOR ALL THE CUSTOMERS OF CITY OF MINOT WATER.

READ ALL WATER METERS FOR WATER BILLING.

TURN WATER SERVICES AND MAINS ON/OFF FOR WATER BILLING, CUSTOMERS, AND CONTRACTORS.

INSPECT, MAINTAIN, AND REPAIR ALL SANITARY SEWER MAINS AND MANHOLES.

- FLUSHING
- JETTING
- CCTV

ONE CALL UTILITY LOCATES.

PROVIDE 24/7 RESPONSE FOR ALL WATER AND SEWER EMERGENCIES

## NON-CORE SERVICES

INSPECT ALL PRIVATE WATER AND SEWER SERVICES REPAIRS AND PAY FOR CURB & GUTTER AND ASPHALT.

INSPECT AND FLOW ALL FIRE HYDRANTS TO ENSURE PROPER WORKING ORDER.

EXERCISE ALL WATER VALVES TO ENSURE THEY WORK PROPERLY, TO IMPACT AS FEW CUSTOMERS AS POSSIBLE WHEN SHUTTING OFF WATER MAINS FOR WORK TO BE DONE.

City of Minot

# CORE VS NON-CORE
SEWAGE PUMPING

| CORE SERVICES | NON-CORE SERVICES |
| --- | --- |
| MONITOR, MAINTAIN, AND REPAIR 43 LIFT STATIONS<br>• FLUSH WETWELL<br>• PULL AND CLEAR PUMPS AS NEEDED<br>• REMOVE DEBRIS<br>• TEST RUN GENERATORS | PROPERTY MAINTENANCE TO LIFT STATIONS |
| MONITOR AND TEST SCADA SYSTEM | |
| MONITOR AND ADJUST LAGOON LEVELS PER CELL AND RELEASE AS NEEDED | |
| COLLECT AND TEST SAMPLES AT VARIOUS LOCATIONS IN THE LAGOON SYSTEM (I.E. WETLANDS/OUTFALLS) | |
| COLLECT AND TEST SAMPLES AT VARIOUS LOCATIONS AT THE RIVER UP AND DOWNSTREAM OF EFFLUENT RELEASE POINT OF LAGOON. | |
| TEST WASTEWATER SAMPLES FROM SURROUNDING CITIES. | |
| REPORT ALL TESTING DATA TO THE ND HEALTH DEPT. | |
| PROVIDE 24/7 RESPONSE FOR ALL WATER AND SEWER EMERGENCIES | |

City of Minot

# DEPARTMENT EMPLOYEES

Water/Wastewater BUDGET

| POSITIONS | | JUSTIFICATION |
|---|---|---|
| SUPERINTENDENT | 1 | DEPARTMENT LEADERSHIP, PROJECT MANAGEMENT, BUDGET OVERSIGHT |
| ADMINISTRATIVE CLERK | 1 | ADMINISTATIVE DUTIES |
| FOREMAN | 3 | CREW LEADERSHIP, OPERATION OVERSIGHT |
| UTILITY OPERATOR | 25 | ALL CORE & NON-CORE SERVICES |
| | | |

## TOTAL NUMBER OF POSITIONS: 30

# CORE SERVICES & WORKFORCE ANALYSIS

## Workforce Tracker

| Heavy Crew | Goal | # of employees | Estimated Work Hours | Total Hours of Employees | Equipment |
|---|---|---|---|---|---|
| **Based on a 2080hr Work Year Per Employee for 10 Employees** | | | | | |
| Replace Curb Stops | 90 CS's | 6 | 8 | 4320 | 1 to 2 Backhoes, 2 to 3 Dump Trucks, Vac, Service truck, Skid Steer, and Truck with Trench protection |
| Repair Curb Stop Risers | 40 Risers | 2 | 4 | 320 | Service Truck and Vac |
| Cut and Thread Risers and Extentions | 100 extentions | 2 | 8 | 200 | Industrial Pipe Threading Machine |
| Replace Gate Valves | 25 GV's | 6 | 8 | 1200 | 1 to 2 Backhoes, 2 to 3 Dump Trucks, Vac, Service truck, Skid Steer, and Truck with Trench protection |
| Repair Gate Valves | 5 GV's | 6 | 4 | 120 | 1 to 2 Backhoes, 2 to 3 Dump Trucks, Vac, Service Truck, Skid Steer, and Truck with Trench protection |
| Gate Valve Working Program | 2000 GV's | 2 | 8 | 2080 | 1 to 2 Service Trucks and Gate Valve Machine |
| Replace Hydrants | 15 Hyd's | 8 | 10 | 1200 | 1 to 2 Backhoes, 2 to 3 Dump Trucks, Vac, Service Truck, Skid Steer, and Truck with Trench protection |
| Repair Hydrants | 70 Hyd's | 3 | 4 | 840 | 1 to 2 Service Trucks |
| Inspect Hydrants (Hydrant Program) | 800 Hyd's | 2 | 8 | 2080 | 1 to 2 Service Trucks |
| Paint Hydrants | 1000 Hyd's | 1 | 8 | 640 | 1 Service Truck |
| Maintain Hydrant Holes | 15 Holes | 4 | 2 | 120 | Skid Steer, Service Truck, and 1 or 2 Dumptrucks |
| Repair Water Mains | 50 Breaks | 8 | 10 | 4000 | 1 to 2 Backhoes, 3 to 4 Dump Trucks, Vac, Service truck, Skid Steer, and Truck with Trench protection |
| Maintain Water Break Holes | 25 Holes | 8 | 2 | 320 | Skid Steer, Service Truck, and 1 or 2 Dump Trucks |
| Haul in Clay for Back Filling | 20 Days | 6 | 8 | 960 | 4 Dump Trucks and 2 Loaders |
| Haul Out Slop from Water Breaks | 20 Days | 5 | 8 | 800 | 4 Dump Trucks and 1 Loader |
| Shop and Vehicle Maintenence | 52 Weeks | 4 | 4 | 832 | N/A |
| Make barricades and Sign Maintenence | 15 Days | 2 | 8 | 240 | N/A |
| Rip Rap Work at Lagoons | 15 Days | 2 | 8 | 240 | 1 Backhoe, 1 Skid Steer, 1 to 2 Dump Trucks |
| Mandatory PTO | 10 Days | 10 | 8 | 800 | |
| | | | Totals | 21312hrs | |

# CORE SERVICES & WORKFORCE ANALYSIS

## Workforce Tracker

| Meter Crew | Goal | # Of Employees | Estimated Work Hours | Total Hours Of Employees | Days Of Year | Total Hours2 | Equipment |
|---|---|---|---|---|---|---|---|
| Locates | 5000 | 1 | 8 | 8 | 260 | **2080** | 1 Service Truck |
| Service Calls 57/58 | 6750 | 3 | 8 | 24 | 260 | **6240** | 2 Service Trucks With Boxes |
| Inspections | 100 | 1 | 0.5 | 0.5 | 100 | **50** | 1 Truck |
| Delinquent Accounts | 1200 | 4 | 8 | 32 | 52 | **1664** | 2 Trucks |
| Flow Hydrants | 900 | 1 | 0.5 | 0.5 | 900 Hydrants | **450** | 2 Trucks |
| Install Hydrant Meters | 50 | 2 | 0.5 | 1 | 50 | **50** | 2 Trucks |
| CS Riser Repairs | 100 | 2 | 1 | 2 | 200 | **200** | 1 Truck |
| GV Riser Repairs | 50 | 2 | 1 | 2 | 100 | **200** | 1 Truck |
| GV On/Off | 200 | 2 | 0.5 | 1 | 200 | **200** | 2 Trucks |
| CCTV | 15000ft | 2 | 8 | 16 | 130 | **2080** | 1 Truck, 1 Camera Trailer |
| Jet/Vac | 15000ft | 2 | 8 | 16 | 130 | **2080** | 1 Truck, 1 Jet/Vac |
| Jet | 50000ft | 2 | 8 | 16 | 100 | **1600** | 1 Truck, 1 Jetter |
| Flush | 130000ft | 2 | 8 | 16 | 195 | **3120** | 1 Truck, 1 Flusher |
| SSO | 50 | 3 | 0.5 | 1.5 | 50 SSOs | **75** | 1 Truck, 1 Jetter |
| Repair MHs | 20 | 4 | 4 | 16 | 20 MHs | **320** | 2 Trucks, 1 Jackhammer |
| Mandatory PTO | 80 Hrs | 10 | | | | **800** | |
| **Total** | 2080 Hrs By 10 Employees = 20800 Hrs | | | | | 21209 | |

# CORE SERVICES & WORKFORCE ANALYSIS

## WorkForce Tracker

2080 hrs x 9 Employes=18720 (Plus Part Time Help)

| Sewer Crew | Goal | # Of Employees | Estimated Work Hours | Total Hours Of Employees | Days of Year | Total Hours | Equipment |
|---|---|---|---|---|---|---|---|
| Weekly Lift Station Inspections | 43x2 | 4 | 32 | 32 | 104 | 8320 | 2 Trucks |
| Mow Grass* | 28 Locations | 5 | 8 | 40 | 104 | 4160 | 5 Mowers |
| Clean Lift Stations | 11 | 2 | 8 | 16 | 24 | 384 | 2 Trucks |
| Snow Removal | 43 Lift Stations | 6 | 8 | 48 | 24 | 1152 | Tool Cat, Snow Blowers and Skidster/Loader |
| Flush Lift Stations | 43 Lift Stations | 4 | 8 | 32 | 48 | 1536 | Flusher Truck and 3 Pickup Trucks |
| Hours And Alarms | 43 Lift Stations | 4 | 8 | 32 | 12 | 384 | Pickup trucks |
| Spray Weeds At Different Locations* | Various Locations | 4 | 8 | 32 | 120 | 960 | Sprayer Truck/Handheld Sprayers |
| Rip-Rap At Lagoons | Lagoon Cells As Needed | 2 | 8 | 16 | 20 | 320 | Skidster and Packer |
| Load Test Lift Station Generators | 22 | 4 | 8 | 32 | 12 | 384 | 4 Trucks |
| Flush Specific Sewer Lines | 2 Mains | 2 | 1 | 2 | 12 | 24 | Flusher Truck and 1 Pickup Truck |
| Lab Technicians | | | | | | 4160 | |
| Aeroation Blower Maintenance | 4 Blowers | 2 | 1 | 2 | 260 | 21784 | Grease Guns And Oil cans |
| Check Totalizers At Master, 55Th St And Puppy Dog | 3 Lift Stations | 2 | 8 | 4 | 260 | | 1 Pickup Truck |
| Collect Lagoon And River Samples, Monitor Lagoon Levels | 2 Locations | 2 | 3 | 6 | 260 | | 1 Pickup Truck |
| Check Aeroation Ponds | 2 Ponds | 2 | 2 | 2 | 260 | | 2 Pickup Trucks |
| Test Lagoon Samples Including Surrounding Cities And Air Force Bas | 7 Locations | 2 | 4 | 4 | 260 | | Test Equipment and 1 Pickup Truck |
| Input Data Results From Test Samples | 1 Hr per day | 1 | 5 | 5 | 260 | | Pc And Office Supplies |
| Maintain Lab Facilities And Records IAW State Parameters | 2 Hrs Per Week | 1 | 2 | 2 | 104 | | Office Supplies |
| Mandatory Pto | | 9 | 80 | | | 720 | |
| | | | | | | 22504 | |

City of Minot

# BUDGET SCENARIOS: FLAT

## WATER DISTRIBUTION BUDGET

| CHANGES TO BE FLAT | 2026 | 2027 | 2028 |
|---|---|---|---|
| 1-CUT 2025 LINE ITEM 44320 (STRUCTURE REPAIR AND MAINTENANCE) | -$130,000 | -$119,000 | -$105,000 |
| 2-CUT LINE ITEM 46101 (DEPARTMENT MATERIALS AND SUPPLIES) | -$80,000 | -$73,000 | -$57,000 |
| 3-CUT LINE ITEM 44504 (STREETS, ALLEYS, AND ROAD MAINTENANCE) | -$10,000 | $12,000 | $30,000 |
| 4-CUT LINE ITEM 44330 (VEHICLE MAINTENANCE AND REPAIR) | -$10,000 | -$8,000 | -$6,500 |
| | -$230,000 | -$192,000 | -$138,000 |

City of Minot

# BUDGET IMPACTS

## WATER DISRIBUTION BUDGET

| SERVICE EFFECTS | MANAGEMENT OF EFFECTS |
|---|---|

1-LINE 44320'S 2023 & 2024 AVERAGE IS $96,000. MAKING THESE CUTS REMOVES THE ABILITY TO MAKE REPAIRS TO ALL WATER BUILDINGS AND TAKE FROM LINE ITEM FOR ASPHALT & CONCRETE OVERAGES IN 44504. IF NEEDED, WE WILL NOT BE ABLE TO PATCH INFRASTRUCTURE REPAIR HOLES. ALSO, CUT $60,000 FOR CONCRETE REPAIR AT PUBLIC WORKS.

2-CUT $80,000 FROM 2025'S 46101. $307,000 IS THE 2023 & 2024 AVERAGE. WITHOUT WE CANNOT REPAIR OR REPLACE FAILING INFRASTRUCTURE. I.E. WATERMAIN BREAK, BROKEN HYDRANTS, GATE VALVES, AND CURBSTOPS.

3-LINE ITEM 44504'S 2023 & 2024 AVERAGE IS $170000. BASED ON THAT WE ARE $60,000 SHORT AND WILL NOT HAVE ENOUGH MONEY TO PATCH ALL REPAIR DIG HOLES.

4-LINE ITEM 44330 IS NEED FOR VEHICLE AND EQUIPMENT MAINTENANCE CUTTING IT COULD RESULT IN EQUIPMENT NOT GETTING REPAIRED.

THERE IS NO MANAGEMENT OF EFFECTS. ALL ARE UNCONTROLLABLE VARIABLES AND IF WE DON'T HAVE THE FUNDS TO CORRECT THE ISSUE, IT WILL RESULT IN LOSS OF SERVICES TO THE CITIZENS OF MINOT OR A BUDGET AMENDMENT TO ALLOCATE FUNDS

# BUDGET SCENARIOS: -3%

## WATER DISTRIBUTION BUDGET

| CHANGES TO REDUCE BY -3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| ALL OF THE CUTS FOR 2026 FLAT BUDGET | -$230,000 | -$230,000 | -$230,000 |
| ADDITIONAL CUT LINE ITEM 46101 (DEPARTMENT MATERIALS AND SUPPLIES) | -$71,000 | -$68,000 | -$70,000 |
| REMOVE TWO FULL-TIME EMPLOYEES | -$97,000 | REMOVE 1 -$47,500 | NO REMOVAL $0 |
| | | | |
| | -$393,000 | -$345,500 | -$300,000 |

City of Minot

# BUDGET SCENARIOS: +3%

## WATER DISTRIBUTION BUDGET

| CHANGES WHEN ADDING +3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| KEEP CURRENT STAFFING LEVELS | $97,000 | KEEP | KEEP |
| REMOVE ALL CUTS FROM FLAT BUDGET TO COVER PREVIOUS YEARS ACTUALS AND AVERAGES | $230,000 | +3% | +3% |
| | | | |
| | | | |
| | | | |

City of Minot

# BUDGET SCENARIOS: FLAT

## SEWAGE PUMPING BUDGET

| CHANGES TO BE FLAT | 2026 | 2027 | 2028 |
|---|---|---|---|
| 1-CUT FROM LINE ITEM 44320 (STRUCTURE REPAIR AND MAINTENANCE) | -$100,000 | -$60,000 | -$60,000 |
| 2-CUT LINE ITEM 44240 (3RD PARTY LAWN & GROUND MAINTENANCE) | -$30,000 | $0 | $0 |
| | | | |
| | | | |
| | -$130,000 | -$60,000 | -$60,000 |

# BUDGET IMPACTS

## SEWAGE PUMPING BUDGET

| SERVICE EFFECTS | MANAGEMENT OF EFFECTS |
|---|---|
| 1-LINE ITEM 44320 IS USED TO REPAIR LIFT STATIONS AND PUMPS. CUTTING $100,000 COULD RESULT IN A LIFT STATION FAILURE WHICH COULD POSSIBLY CAUSE MAJOR SEWAGE BACKUPS IN HOUSES AND BUSINESSES. | THERE IS NO MANAGEMENT OF EFFECTS FOR THIS. IT IS AN UNCONTROLLABLE SITUATION AND IF WE DON'T HAVE THE FUNDS TO CORRECT THE ISSUE, IT WILL RESULT IN DAMAGE OF PROPERTY TO HOMES AND BUSINESSES IN MINOT. |
| 2-OVER 6 MILES OF LAGOON SHORE THAT NEEDS CONSTANT MAINTENACE TO AVOID DAMAGE, EROSION, AND WEED CONTROL THAT WILL NOT GET DONE WITH CUTS TO 44240. | DO LESS MAINTENANCE TO THE LAGOONS RESULTING IN WEED OVERGROWTH AND POSSIBLE EROSION ISSUES. |

# BUDGET SCENARIOS: -3%

## SEWAGE PUMPING BUDGET

| CHANGES TO REDUCE BY -3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| CUT FROM LINE ITEM 44320 (STRUCTURE REPAIR AND MAINTENANCE) | -$120,000 | -$120,000 | -$110,000 |
| COMPLETELY CUT LINE ITEM 44240 (3RD PARTY LAWN & GROUND MAINTENANCE) | -$76,000 | -$30,000 | -$25,000 |
| CUT $75,000 FROM LINE ITEM 46101 | -$75,000 | -$45,000 | $0 |
| | | | |
| | -$271,000 | -$195,000 | -$135,000 |

City of Minot

# BUDGET SCENARIOS: +3%

## SEWAGE PUMPING BUDGET

| CHANGES WHEN ADDING +3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| REMOVE ALL CUTS FROM FLAT BUDGET TO COVER PREVIOUS YEARS ACTUALS AND AVERAGES | $211,000 | +3% | + 3 % |
| | | | |
| | | | |
| | | | |
| | | | |

City of Minot

# EXECUTIVE SUMMARY

## SEWAGE PUMPING BUDGET

| MARGINAL GAINS | OUTLIERS |
|---|---|
| AERATOR PUMP FOR PERKETT LIFT STATION<br><br>THE PUMP AT PERKETT LIFT WOULD GREATLY REDUCE GREASE AND SLUDGE IN THE LIFT STATION, IN TURN HAVE LESS WEAR ON THE PUMPS. IT WOULD ALSO REDUCE H2S GAS WHICH WOULD HELP WITH SMELL AND CORROSION THROUGHOUT THE SYSTEM AND IN TIME MAY HELP REDUCE THE AMOUNT OF CALCIUM NITRATE WE HAVE TO PUT INTO ROOSEVELT LIFT | YEARLY CIPP SEWER MAINS AND LINING MANHOLES |

# EXECUTIVE SUMMARY

## WATER DISTRIBUTION BUDGET

| MARGINAL GAINS | OUTLIERS |
|---|---|
| FIXED BASE METER READING SYSTEM<br>A FIXED BASE METER READING SYSTEM WOULD GREATLY IMPROVE CUSTOMER SERVICE WHILE BEING ABLE TO REDUCE STAFF BY AT LEAST ONE EMPLOYEE. WOULD ALSO ELIMINATE WATER WASTE DUE TO LEAKS. | YEARLY WATERMAIN REPLACEMENT<br>2026 WATERMAIN MAINTENANCE BUDGET REDUCED TO ACCOMMODATE DEBT SERVICE PAYMENTS FOR LEAD AND COPPER AND WATERMAIN SRF LOANS<br><br>REDUCES AMOUNT OF REPLACEMENT OCCURRING OVER TIME AS FUNDS BECOME DEDICATED TO DEBT SERVICE<br><br>DEVELOP FUNDING PLAN TO MAXIMIZE REPLACEMENTS |

# CORE VS NON-CORE

LANDFILL | UTILITIES DEPARTMENT

| CORE SERVICES | NON-CORE SERVICES |
| --- | --- |
| RECEIVING AND PROCESSING SOLID WASTE | RECYCLING<br>HHW/E-WASTE EVENT (Once per Year)<br>OPERATING 10 COMPOST SITES<br>ROLL-OFF TANKS FOR RESIDENTS |

City of Minot

# DEPARTMENT EMPLOYEES

## LANDFILL BUDGET

| POSITIONS | | JUSTIFICATION |
|---|---|---|
| SUPERINTENDENT | 0.5 | DEPARTMENT LEADERSHIP, OVERSIGHT MANAGEMENT, BUDGET PREPARATION |
| LANDFILL FOREMAN | 1 | OPERATION MANAGEMENT |
| RECYCLING COORDINATOR | 1 | ORGANIZE & PLANNING RECYCLING PROGRAM |
| SCALE ATTENDANT | 2 | OPERATES SCALES & MAINTAINS RECORDS |
| EQUIPMENT OPERATORS | 8 | ALL CORE & NON-CORE SERVICES |

**TOTAL NUMBER OF POSITIONS: 12.5**

City of Minot

# CORE SERVICES & WORKFORCE ANALYSIS

| PERSONNEL | MANDATORY PTO | HOLIDAY HOURS | TOTAL HOURS AVAILABLE PER YEAR | |
|---|---|---|---|---|
| Foreman | 80 | 64 | 1936 | |
| Heavy Equipment Operator (HEO) | 80 | 52 | 1948 | |
| Heavy Equipment Operator (HEO) | 80 | 52 | 1948 | |
| Heavy Equipment Operator (HEO) | 80 | 52 | 1948 | |
| Heavy Equipment Operator (HEO) | 80 | 52 | 1948 | |
| Heavy Equipment Operator (HEO) | 80 | 52 | 1948 | |
| Heavy Equipment Operator (HEO) | 80 | 52 | 1948 | |
| Medium Equipment Operator (MEO) | 80 | 64 | 1936 | |
| Light Equipment Operator (LEO) | 40 | 64 | 1976 | |
| Light Equipment Operator (LEO) | 20 | 26 | 994 | Hybrid Position |
| Scale Attendant | 20 | 26 | 994 | |
| Scale Attendant | 40 | 52 | 1988 | |
| Recycling Coordinator | 40 | 64 | 1976 | |
| Superintendent @ 50% | 40 | 32 | 968 | |

| | | |
|---|---|---|
| TOTAL PTO HOURS PER YEAR | 840 | |
| TOTAL HOLIDAY HOURS PER YEAR | 704 | |
| TOTAL HEO HOURS PER YEAR | 11,688 | |
| TOTAL LEO / MEO HOURS PER YEAR | 4906 | |
| TOTAL SCALE ATTENDANT PER YEAR | 2982 | |
| TOTAL HOURS AVAILABLE PER YEAR | 24,456 | 1464 HOURS SHORT |
| TOTAL HOURS NEEDED PER YEAR | 25,920 | |
| TOTAL ANNUAL LANDFILL HOURS OF OPERATIONS | 2,886.00 | |
| 2024 OVERTIME HOURS | 674 | |

City of Minot

# BUDGET SCENARIOS: FLAT

## LANDFILL BUDGET

| CHANGES TO BE FLAT | 2026 | 2027 | 2028 |
|---|---|---|---|
| NO FEE OR RATE STUDIES PLANNED | -$165,000 | $0 | 0 |
| AIR CURTAIN INCINERATOR PURCHASED TO SAVE ON TREE GRINDING | -$89,000 | -$89,000 | -$89,000 |
| | | | |
| | | | |
| | | | |

City of Minot

# BUDGET SCENARIOS: -3%

## LANDFILL BUDGET

| CHANGES TO REDUCE BY -3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| CUT RECYCLING PROCESSING FEES | -$15,261 | -$25,000 | $0 |
| CUT TREE GRINDING | $0 | -$21,589 | $0 |
| REMOVE ASPHALT GRINDING | $0 | -$105,000 | $0 |
| NO FEE OR RATE STUDIES PLANNED | -$165,000 | $0 | $0 |
| AIR CURTAIN INCINERATOR PURCHASED TO SAVE ON TREE GRINDING | -$89,000 | $0 | $0 |

# BUDGET SCENARIOS: +3%

## LANDFILL BUDGET

| CHANGES WHEN ADDING +3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| OPERATIONAL COSTS OVERALL CANNOT BE INCREASED BY 3% WHEN CAPITAL PURCHASES AND REVENUE PROJECTIONS ARE TAKEN INTO ACCOUNT | | | |
| | | | |
| | | | |
| | | | |
| | | | |

City of Minot

# BUDGET IMPACTS

## LANDFILL BUDGET

| SERVICE EFFECTS | MANAGEMENT OF EFFECTS |
|---|---|
| ISSUES DURING WET CONDITIONS DUE TO INADEQUATE SUPPLY OF WOOD CHIPS(2027) | THERE IS NO MANAGEMENT OF EFFECTS DUE TO MOTHER NATURE IF EXCESSIVE RAINFALL IS ENCOUNTERED, TRUCKS WILL BE UNABLE TO OFFLOAD |
| NOT ABLE TO GRIND ASPHALT AT THE SAME TIME WILL DOUBLE THE MOBILIZATION COSTS(2027) | BEYOND MOBILIZATION COSTS DOUBLING, IF FUNDING IS NOT GRANTED AS DESIRED THE SIZE OF THE PILE MAY BECOME EXCESSIVE AND INADEQUATE TO THE ND DEPARTMENT OF ENVIRONMENTAL QUALITY |

# EXECUTIVE SUMMARY

LANDFILL BUDGET

## MARGINAL GAINS

ACQUIRING EQUIPMENT AT THE END OF LEASE TERMS, OPERATING IT FOR ONE TO TWO YEARS, AND THEN EITHER TRADING IT IN OR EVALUATING OPTIONS FOR REFURBISHMENT

COMPLETING FINAL COVER PROJECTS OURSELVES WITHOUT INVOLVING A CONTRACTOR OR ADDITIONAL CONSULTING COSTS

## OUTLIERS

CURRENT LANDFILL RATES HAVE US SET UP TO OPERATE AND MAINTAIN EQUIPMENT FOR THE NEXT 4 YEARS IN CONJUNCTION WITH BUDGETING FUNDS YEARLY FOR FUTURE CELL CONSTRUCTION

BUYING EQUIPMENT OFF OF LEASES WIH NO WARRANTY CARRIES A RISK OF CATASTROPHIC MECHANICAL FAILURE WHICH POTENTIALLY COULD RESULT IN A BUDGET AMENDMENT TO REPAIR

City of Minot

# CORE VS NON-CORE

SANITATION | UTILITIES DEPARTMENT

## CORE SERVICES

PROVIDING SOLID WASTE COLLECTION SERVICES TO 13,314 RESIDENTS PER CITY ORDINANCE AND RULES & REGULATIONS

PROVIDE SOLID WASTE COLLECTION SERVICES TO 21 SEPARATE ENTITIES OF THE CITY OF MINOT AT THE INTERVAL OF TWO TO THREE TIMES PER WEEK

## NON-CORE SERVICES

RECYCLING
SPRING & FALL CLEANUP WEEKS
CART SIZE SWAPS BETWEEN 35, 65, AND 95 GALLON
CURBSIDE TREE COLLECTION
CURBSIDE BULK ITEM COLLECTION
10 COMPOST SITES & DUMPSTERS LOCATED AT THEM

WEEKLY COLLECTION OF APPROXIMATELY 35 WASTE CANS LOCATED THROUGHOUT THE DOWNTOWN BUSINESS ASSOCIATION

# DEPARTMENT EMPLOYEES

## SANITATION BUDGET

| POSITIONS | | JUSTIFICATION |
|---|---|---|
| SUPERINTENDENT | 0.5 | DEPARTMENT LEADERSHIP, OVERSIGHT MANAGEMENT, BUDGET PREPARATION |
| SANITATION FOREMAN | 1 | OPERATION MANAGEMENT |
| HEAVY EQUIPMENT OPERATORS (HEO) | 9 | ALL CORE & NON-CORE SERVICES |
| | | |
| | | |

TOTAL NUMBER OF POSITIONS: 10.5

# CORE SERVICES & WORKFORCE ANALYSIS

| Position | Available hours | (11) Holiday Hours | Total Expected Hours | Mandatory PTO | Total Workable Hours |
|---|---|---|---|---|---|
| Foreman | 2080 | 99 | 1981 | 80 | 1901 |
| HEO | 2080 | 99 | 1981 | 80 | 1901 |
| HEO | 2080 | 99 | 1981 | 80 | 1901 |
| HEO | 2080 | 99 | 1981 | 80 | 1901 |
| HEO | 2080 | 99 | 1981 | 80 | 1901 |
| HEO | 2080 | 99 | 1981 | 80 | 1901 |
| HEO | 2080 | 99 | 1981 | 80 | 1901 |
| HEO | 2080 | 99 | 1981 | 80 | 1901 |
| HEO | 2080 | 99 | 1981 | 80 | 1901 |
| HEO | 2080 | 99 | 1981 | 80 | 1901 |

| | | |
|---|---|---|
| Yearly Total HEO Workable Hours | 17109 | |
| Yearly With Foreman Hours | 19010 | |
| 2024 HEO Overtime hours worked | 282:48:00 | |
| 2024 Foreman hours worked | 115:42:00 | |
| 2024 Total Overtime | 398:30:00 | |
| Yearly Projected ASL Route Time | 18,829 | |
| Yearly Extra Maintenance Route | 1950 | |
| Yearly Projected Delivery Time | 624 | |
| Yearly Projected Rear Load Time | 1326 | |
| Projected Yearly Workflow | 20,779 | |
| 2024 Hours worked with OT | 19,408.50 | |
| | -1,371 | |
| 2017 Automed Rollout Total MSW Carts | 12,626 | |
| 2025 Automated Total MSW Carts | 13,314 | |
| Additional Carts Serviced since Automation Rollout | 688 | 83% of Recommended Number of Stops |
| Average Number of Stops Currently per Route | 951 | |
| Recommended Average Number of Stops per Route | 850 | |
| Average Number of Stops per Route with One Additional HEO | 832 | |

City of Minot

# BUDGET SCENARIOS: FLAT

## SANITATION BUDGET

| CHANGES TO BE FLAT | 2026 | 2027 | 2028 |
|---|---|---|---|
| MONITORING (43060) | -$4,600 | -$4,600 | -$4,600 |
| VEHICLE & EQUIPMENT REPAIR (44330) | -$7,167 | $0 | $0 |
| HVAC REPAIR & MAINTENANCE (44322) | -$29,000 | $0 | $0 |
| DEPARTMENT MATERIALS & SUPPLIES (46101) | -$5,000 | -$5,000 | -$5,000 |
| FURNITURE & EQUIPMENT (46102) | -$10,000 | -$10,000 | -$10,000 |
| NO ADDITIONAL HEO UNTIL 2028 WHICH REVENUE PROJECTIONS CURRENTLY SUPPORT ADDING IN 2026 | $0 | $0 | $68,965 |

# BUDGET SCENARIOS: -3%

## SANITATION BUDGET

| CHANGES TO REDUCE BY -3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| ELIMINATE WASTE REMINDERS, WASTE WIZARD, SERVICE ALERTS, SCHEDULE VIEWER (43060) | -$8,900 | -$8,900 | $0 |
| VEHICLE & EQUIPMENT REPAIR (44330) | -$65,634 | -$36,286 | $0 |
| NO ADDITIONAL HEO UNTIL 2028 WHICH REVENUE PROJECTIONS CURRENTLY SUPPORT IN 2026 | $0 | $0 | $68,965 |
| REDUCE OVERTIME BUDGET FROM $26,500 TO $8,000 DUE TO ADDITIONAL HEO | $26,500 | $26,500 | $8,000 |
| 2027 IS THE LAST YEAR OF THE ANNUAL RECYCLING CART LEASE PAYMENTS OF $160,163 | | | |

City of Minot

# BUDGET SCENARIOS: +3%

## SANITATION BUDGET

| CHANGES WHEN ADDING +3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| ADDITIONAL HEO TO OFFSET GROWTH OF THE PROGRAM BY APPX. 700 CARTS SINCE AUTOMATION/ RECYCLING HAVE BEEN ROLLED OUT | $62,553 | $65,681 | $68,965 |
| REDUCE OVERTIME FROM $26,500 TO $8,000 DUE TO ADDITIONAL HEO POSITION – SEE SPREADSHEET FOR DETAILED JUSTIFICATION | -$18,500 | -$18,500 | -$18,500 |
| VEHICLE & EQUIPMENT REPAIR (44330) INCREASED FOR ADDITIONAL MAINT. AND CART SWAPS | $10,000 | $25,000 | $30,000 |
| INCREASE STRUCTURE REPAIR & MAINT FOR COMPOST SITE UPGRADES & REPAIRS | $6,000 | $0 | $0 |

City of Minot

# BUDGET IMPACTS

## SANITATION BUDGET

| SERVICE EFFECTS | MANAGEMENT OF EFFECTS |
|---|---|

ADDITIONAL HEO REQUEST 2026

There has been an additional 700 waste carts added to the routes since automation roll-out in 2017 with no additional personnel added yet. This growth represents 83% of the recommended number of carts on each route. There was a total of 398 overtime hours worked in 2024, the department had a deficit of 1,371-man hours in 2024 to provide services and adequate maintenance tasks, remainder of hours per year will be used to cover personnel PTO leave, pickup tree piles in a timelier manner, see spreadsheets for justification.

CANCELLATION OF RECOLLECT WASTE REMINDERS

Residents will lose the ability to receive waste reminders, service interruption alerts, construction area service alerts, quick view of a customized printable schedule. Also, will lose Waste Wizard function to be able to quickly search recyclable items.

- MINIMAL NUMBER OF OPTIONS WHEN THE WORKLOAD IS GROWING AT A STEADY RATE WITHOUT PREVIOUSLY ADDING ANY ADDITIONAL STAFF MEMBERS, THE CORE SERVICES MUST BE PERFORMED AT THE EXPENSE OF OVERTIME AND A REDUCED AMOUNT OF TIME FOR ROUTINE MAINTENANCE WHICH RESULTS IN FURTHER WEAR ON ITEMS.

- RESIDENTS WILL HAVE TO RELY ON THEIR MEMORY FOR THE DAYS OF WASTE AND RECYCLING COLLECTION

- RESIDENTS WILL HAVE TO RELY ON ALTERNATE SOURCES TO DETERMINE AN ITEMS RECYCLABILITY, WASTE WIZARD IS CUSTOMIZED FOR OUR PROGRAM, THIS MAY RESULT IN HIGHER CONTAMINATION AND LOWER REBATE RETURNS FROM MRF

# BUDGET IMPACTS

SANITATION BUDGET

## SERVICE EFFECTS

REDUCTION OF EQUIPMENT & REPAIR FUNDS (44330)

THESE FUNDS ARE USED TO PURCHASE 95-GALLON CARTS AVAILABLE FOR RESIDENTS TO SWAP TO A LARGER CART AND FOR ALL REPAIRS AND MAINTENANCE NECESSARY TO KEEP THE FLEET OPERATIONAL FOR CORE DUTIES. WITH AN AGING FLEET REPAIRS ARE MORE PREVALENT, AND DUE TO INCREASED INFLATION RATES ARE MORE COSTLY TO REPAIR.

## MANAGEMENT OF EFFECTS

COLLECTING WASTE AND RECYCLING FROM OUR 13,314 RESIDENTS IS A CORE SERVICE THAT MUST BE PROVIDED, PREDICTION OF BREAKDOWNS AND THEIR SEVERITY ARE VERY DIFFICULT TO FORECAST AND MUST BE REPAIRED. THIS COULD POTENTIALLY RESULT IN A BUDGET AMENDMENT TO COUNCIL FOR REPAIRS TO BE MADE WHILE DISCRUPTING SERVICES IN THE MEANTIME.

PROVIDING CART SWAPS OF DIFFERENT SIZES TO RESIDENTS IS A NON-CORE SERVICE AND WILL LIKELY BE THE FIRST THING IMPACTED IF BUDGET FUNDS ARE REDUCED, AFTER THE CURRENT INVENTORY OF 95-GALLON CARTS IS GONE WE WILL BE FORCED TO DISCONTINUE THE OPTION OF SWAPPING TO A LARGER CART, WHICH HAS BECOME VERY POPULAR.

# EXECUTIVE SUMMARY

SANITATION BUDGET

| MARGINAL GAINS | IMPACTS & EXPLANATIONS |
| --- | --- |
| EXPLORE THE OPTIONS OF CONVERTING REAR LOAD DUMPSTERS AT VARIOUS SITES TO AN AUTOMATED SOURCE OF DUMPING | A FRONT LOAD COLLECTION TRUCK WOULD BE A MUCH MORE EFFICIENT MEANS TO PROVIDE THESE SERVICES THAT WE PROVIDE AND COULD ALSO BE USED IN PLACE TO ASSIST WITH THE AGING FLEET OF REAR LOAD TRUCKS USED FOR CLEANUP WEEKS. |

# 2026 DEPARTMENT BUDGETS

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

# CORE VS NON-CORE

AIRPORT BUDGET

## CORE SERVICES

PROVIDE THE INFRASTRUCTURE TO HANDLE THE MOVEMENT OF AIRCRAFT, PASSENGER, AND CARGO BY:

- MAINTAINING THE AIRFIELD
- RESPONDING TO EMERGENCIES
- REPAIRING AND MAINTAINING CRITICAL EQUIPMENT
- COMPLYING WITH FEDERAL CERTIFICATIONS
- MAINTAINING THE REQUIRED PAPERWORK AND TRAINING

## NON-CORE SERVICES

- ACCOUNTING FUNCTIONS
- COMMUNITY ENGAGEMENT
- PARKING ENFORCEMENT
- DIRECTING TRAFFIC
- ENGINEERING SERVICES
- COMMUNICATION TO STAKEHOLDERS (E.G. PASSENGERS, REGULATORS, TENANTS, ETC.)
- MARKETING
- PROPERTY MAINTENANCE TO NON-ESSENTIAL FACILITIES
- RESPONDING TO MEDICAL AND OTHER EMERGENCIES

City of Minot

# USERS OF THE AIRPORT INFRASTRUCTURE

AIRPORT BUDGET

- AGRICULTURE AERIAL APPLICATORS
- AIRCRAFT MAINTENANCE
- CORPORATE JETS
- AIRLINE PASSENGERS
  - BUSINESS
  - PERSONAL
  - MILITARY
  - FREIGHT/CARGO
- CARGO FREIGHT
  - UPS
  - USPS
  - FEDEX

- FLIGHT SCHOOL
- INTERNATIONAL FLIGHT OPERATIONS (CUSTOMS)
- MEDIVAC
- MILITARY TRAINING OPERATIONS
- MUSEUM
- RENTAL CAR COMPANIES
- CONCESSIONS
- RETAIL

# DEPARTMENT EMPLOYEES

AIRPORT'S BUDGET

| POSITIONS | | JUSTIFICATION |
|---|---|---|
| EXECUTIVE ADMINISTRATION | 4 | LEADERSHIP, REGULATORY COMPLIANCE, BUDGET, LEASING, LEGAL & MARKETING |
| AIRPORT OPERATION AND MAINTENANCE | 11 | AIRFIELD AND GROUNDS MAINTENANCE, FAA COMPLIANCE, EMERGENCY RESPONSE |
| AIRPORT FACILITIES AND MAINTENANCE | 7 | FACILITY MAINTENANCE, CUSTODIAL, IN-TERMINAL EMERGENCY RESPONSE |
| AIRPORT SECURITY AND SAFETY | 1 | TSA COMPLIANCE AND CITY SAFETY PROTOCOL, POLICY PROCEDURES |
| AIRPORT PART-TIME AND SEASONAL | 3 | INTERNSHIP AND 2 POSITIONS TO ASSIST WITH OPERATIONS OR FACILITIES, DEPENDING ON DIVISIONAL NEEDS |

**TOTAL NUMBER OF POSITIONS: 25**

City of Minot

# BUDGET SCENARIOS: FLAT

## AIRPORT BUDGET

| CHANGES TO BE FLAT | 2026 | 2027 | 2028 |
| --- | --- | --- | --- |
| REPAIRS AND MAINTENANCE (STRUCTURE, HVAC, SECURITY SYSTEM) | -$327,020 | -$13,000 | -0- |
| AIRSIDE MAINTENANCE AND OPERATION (JETBRIDGES, SHOP MATERIALS, ETC.) | -$55,800 | | |
| ADVERTISING, EDUCATION, & TRAVEL | -$24,656 | -$400 | -$7,900 |
| EQUIPMENT (FURNITURE, TERMINAL AND SRE EQUIPMENT) | -$357,982 | | |
| INFRASTRUCTURE | -$300,000 | | |
| TOTAL | -$1,065,458 | -$13,400 | -$7,900 |

# BUDGET SCENARIOS: -3%

## AIRPORT BUDGET

| CHANGES TO REDUCE BY -3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| STRUCTURE REPAIRS AND MAINTENANCE<br>REPAIRS FOR TERMINAL AND CITY OWNED PROPERITIES | -$45,924 | -$29,000 | -$36,700 |
| HVAC AND SECURITY SYSTEM REPAIR AND MAINTENANCE | -$30,000 | -$55,000 | -$51,000 |
| AIRSIDE FUEL FARM, JET BRIDGE, AND RUNWAY MAINTENANCE | -$40,000 | -$30,000 | -$30,000 |
| AIRLINE INCENTIVE AND ADVERTISING<br>(NEW DESTINATIONS AND/OR NEW AIRLINES | -$15,000 | -$16,600 | -$16,100 |
| TRAVEL AND EDUCATION | -$11,855 | -$17,091 | -$17,091 |
| TOTAL | -$142,779 | -$147,691 | -$150,981 |

City of Minot

# BUDGET SCENARIOS: +3%

## AIRPORT BUDGET

| CHANGES WHEN ADDING +3% | 2026 | 2027 | 2028 |
|---|---|---|---|
| STRUCTURE REPAIRS AND MAINTENANCE<br>REPAIRS FOR TERMINAL AND CITY OWNED PROPERITIES | $15,000 | $38,000 | $28,000 |
| HVAC AND SECURITY SYSTEM REPAIR AND MAINTENANCE | $35,000 | $44,000 | $57,790 |
| AIRSIDE FUEL FARM, JET BRIDGE, AND RUNWAY MAINTENANCE | $34,000 | $45,000 | $45,000 |
| AIRLINE INCENTIVE AND ADVERTISING<br>(NEW DESTINATIONS AND/OR NEW AIRLINES | $26,629 | $20,000 | $20,000 |
| FURNITURE, EQUIPMENT, AND SERVICES | $32,150 | | |
| TOTAL | $142,779 | $147,000 | $150,790 |

# Capital Projects

## AIRPORT BUDGET

| 2026 Capital Projects | Total | FAA | State | City |
|---|---|---|---|---|
| Runway 8-26 | $13,350,000 | $12,682,500 | $333,750 | $333,750 |
| T-Hangar Replacement | $1,800,000 | $1,710,000 | $0 | $90,000 |
| GA Access Road Phase 2 | $600,000 | $570,000 | $15,000 | $15,000 |
| Terminal Door Replacement | $180,000 | $171,000 | $4,500 | $4,500 |

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

City of Minot

# BUDGET IMPACTS

## AIRPORT BUDGET

| IMPACT AREA | -3% BUDGET | FLAT | +3% BUDGET |
|---|---|---|---|
| INOPERABLE EQUIPMENT | INCREASED | AT RISK | REDUCED |
| PASSENGER COMPLAINTS | INCREASED | AT RISK | REDUCED |
| LOSS OF REVENUE | INCREASED | AT RISK | REDUCED |
| REGULATORY VIOLATIONS | INCREASED | AT RISK | REDUCED |
| LOSS OF SERVICE | INCREASED | AT RISK | REDUCED |

City of Minot

# EXECUTIVE SUMMARY

AIRPORT BUDGET

## MARGINAL GAINS

### PROCESS IMPROVEMENT - COMPLETED

**AIRPORT'S BUDGET PROCESS:**

- INCREASED OUR TRACKING AND UTILIZED REVENUE PROJECTIONS AND REVENUE/EXPENSE TRACKING
- SAVED TIME AND FOUND COST SAVINGS IN BUDGET AND POTENTIAL RATE INCREASE FOR REVENUE

**ANNUAL YTD REVENUE AND TRENDS:**

- IMPROVED TRACKING OF EXPENDITURE ALIGNMENT WITH RELATED REVENUES

**CENTRALIZED TRACKING FOR AP/AR**

- CREATES A BETTER SYSTEM OF CHECKS AND BALANCES TO ENSURE INVOICES AND REPORTS ARE CORRECT

### PROCESS IMPROVEMENT – IN PROGRESS

**STATISTICS DASHBOARD FOR WEBSITE**

- SAVE EMPLOYEE TIME/MONEY
- EASE OF USE FOR PUBLIC

**TENANT PORTAL**

- SAVE EMPLOYEE TIME/MONEY
- EASE OF USE FOR TENANT

**AUTONOMOUS CLEANING EQUIPMENT**

- ALLOWS FACILITY STAFF TO COVER OTHER RESPONSIBILITIES WHILE FULLY STAFFED AND MINIMUM OPERATING CAPACITY.
- ONE TIME PURCHASE FOR FUTURE COST SAVINGS WITHOUT AN ADDITIONAL FTE

### PROCESS IMPROVEMENT – FUTURE GOALS

- WORK WITH PW TO RENT VEHICLES FROM FUTURE VERF.
- WORK WITH ENGINEERING/PW TO INCLUDE PUBLIC ROADS/PARKING LOTS IN ITS ANNUAL BIDS FOR CRACK SEAL, PAINTING, ROAD REPAIR, CURB AND GUTTER, ETC.
- WORK WITH PW ON JOB SHARING A PT OR FT EMPLOYEE FOR CUSTODIAL.
- CREATE A CLEARLY DEFINED PROCUREMENT PROCESS WITH INDIVIDUAL(S) IN FINANCE WHO ASSIST WITH THE PROCUREMENTS CONSISTENTLY ACROSS THE DEPARTMENTS
- CREATE A PROCESS TO ALLOW DH OR MANAGERS TO SIGN CONTRACTS WITH MINIMAL IMPACTS AND ARE INCLUDED IN BUDGET (E.G. ADVERTISING AGREEMENTS, ANNUAL SERVICE CONTRACTS WITH FIRE MONITORING, ETC.).

City of Minot

# EXECUTIVE SUMMARY

AIRPORT BUDGET

## OUTLIERS

### ENTERPRISE FUND

- EXPENSES MUST WORK TO HAVE AN EQUAL AMOUNT OF OPERATIONAL REVENUE OR ADDITIONAL FUNDING/GRANTS FOR A BALANCED BUDGET
- INCREASING THE BUDGET BY 3% WILL REQUIRE ADDITIONAL FUNDING FROM THE CITY FOR THE DIFFERENCE
  - RATES AND CHARGES HAVE ALREADY BEEN INCREASED FOR 2026 TO BALANCE THE FLAT BUDGET

### FEDERALLY REGULATED

- AIRPORT'S FEDERAL FUNDING IS TIED TO GRANT ASSURANCES.
  - REVENUE DIVERSION GRANT ASSURANCE STATES: THE USE OF AIRPORT REVENUE FOR PURPOSES OTHER THAN AIRPORT CAPITAL OR OPERATING COSTS IS GENERALLY CONSIDERED "REVENUE DIVERSION" AND IS PROHIBITED BY FEDERAL LAW.
- AS AN AIRPORT MOT MUST FOLLOW ALL FAA, TSA, AND STATE OPERATING REGULATIONS

# 2026 Strategies

The Minot International Airport focus in 2026 is leveraging the final year of federal AIG funding and its 95% match while operating and maintaining the critical but aging infrastructure on a significantly reduced budget. There are a few key areas of focus which will be addressed in the 2026 Budget Proposal:

- **Runway 8-26:** This runway continues to be the highest priority capital project. Pavement is on the verge of failure and if a repair is not completed, a full reconstruction will need to be done which will potentially quadruple the price. Although private aircraft are the primary users of this runway, cargo and airline traffic also utilize this runway on a consistent basis.
- **T-Hangars:** The T-Hangars on the West side of the airport are in very poor condition. The Airport has the ability to leverage the final year of federal AIG funds to replace a portion of the hangars. Currently, there is a seven-year waiting period for access to these hangars.
- **Security Equipment and Doors**: The terminal is almost a decade old and certain components and equipment, such as security doors and badge printers, need to be replaced. Failure of these doors and associated equipment runs the risk of compliance issues with TSA regulations.
- **Airport Access:** General Aviation access road parallels Broadway. This road is utilized by both the public and tenants and is currently in failing conditions. The AIG funds are available for this reconstruction.
- **Vehicles and Equipment:** The airport has a number of pieces of equipment which are beyond their useful life. This includes cleaning equipment, snow removal equipment, and runway maintenance equipment. The airport will prioritize purchases for the safety and efficiency of maintaining its infrastructure and facilities.



# Minot International Airport 2026 Budget Brief

**June 27, 2025**

### 2023 Citizen Satisfaction Survey Response

*The Minot International Airport is dedicated to ensuring the citizens of the community continue to have high satisfaction levels with the airport (80%) and its operations by maintaining the airfield and the terminal building to the highest standards available with a focus on ensuring fiscal responsibility.*

# 2024 Accomplishments

## Airside Projects

The airport began off the construction of the Wildlife Hazard Removal and Drainage Project and reached substantial completion by the end of 2024. This project creates a safer landing area by removing wildlife friendly habitat.

The airfield electrical vault houses the infrastructure required for the airfield lighting, including the runway and taxiway edge lighting, signage, and airport navigational aids. The aged equipment was replaced to ensure safety for pilots using the airfield.

## Terminal

For the traveling public the airport focused on improving both their experiences and safety. The airport began upgrading the flight information displays and security systems.

The major repairs were completed on jet bridge 3 and the airport was able to replace its fire alarm panel in the terminal.

## Personnel

The bulk of the operational budget goes toward staffing. One way to guarantee personnel are performing at the highest caliber is to ensure they have the right tools and training to perform their jobs.

Last year the investment was in hiring an airport safety and security specialist. This employee has the responsibility of both ensuring the airport is complying with TSA regulations and that the airport team is trained on ways to safely perform their jobs.



# 2025 Goals and Projects

## Airside Projects

The airport has secured the final funding to complete the construction of the Wildlife Hazard Removal Project. The project should be completed by early summer. Additionally, the Southside hangar area is scheduled to get utility mains installed to encourage development of new private hangars.

In order to meet the FAA standards for the airport's paved surfaces the airport will be resurfacing a couple of taxiways, repair issues on the GA ramp, and complete a preliminary designing the resurfacing of runway 8-26 and taxiway realignment (2026 project).

## Landside Projects

The airport invested in a study to understand the traffic flows and solutions for the terminal roadway. The study has identified a three-phase solution, beginning with improved signage and painting.

The southern portion of the general aviation areas access road is scheduled in late summer to be reconstructed.

## Equipment and Vehicles

The bids were opened for a new airfield snow plow with deicing capabilities. The equipment is specifically designed for use on the airfield. The builder has quoted a 600-day build. This means the anticipated delivery will be in 2027.

The terminal building will be getting upgrades to its public announcement equipment to ensure compliance to FAA and TSA regulations.

# 2026 BUDGET MACRO LEVEL

CITY MANAGER | JUNE 27, 2025

# External Pressures

- Inflation
- New State Legislature imposed 3% Cap
- Public Demand for Tax Relief
- Economic Development
  - Housing
  - Childcare
  - Workforce/Low Unemployment
- Dependence on sales tax
  - Unstable/decreasing collections

City of Minot

# Internal Considerations

- Employee Positions/Wages/Benefits/Morale vs Fiscal Sustainability
- Status Quo vs Growth vs Improvement/Change
- Decreasing dependency on use of Reserves to balance budgets
- Police Vacancies
- Sustaining/Improving Services
- VERF

- City Facilities
  - Road Maintenance/Projects
  - Flood Control
  - NAWS
  - Police Department Facility
  - Fire Station Relocation
  - Traffic Department Facility
  - Municipal Court
  - Airport Terminal/Runway
  - Library
  - Cast Iron Water Main and Lead Pipe Service Line Replacement