



Budget Briefs with City Council

Monday, June 22, 2026, at 1:30 PM

Finance Conference Room #235, 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. Introduction/Overview of 2027 Budget Discussion
2. City Hall Department 2027 Budget Brief
3. Library 2027 Budget Brief

CITY MANAGER’S BUDGET

2027 BUDGET PROPOSALS | MINOT CITY COUNCIL

SIGNIFICANT BUDGET CHANGE	2027	2026	2025
SALARIES (41100) UNFUNDED ACM POSITION/DISTRIBUTED CM POSITION	\$138,409	\$329,816	\$383,367
	2	3	4
MEMBERSHIPS (43900)	\$670	\$2,045	\$14,005
TRAVEL (45800)	\$5,880	\$18,530	\$16,040
EDUCATION & TRAINING (45900)	\$1,710	\$3,800	\$3,475
TOTAL OPERATING BUDGET	\$555,852	\$828,401	\$910,602

PUBLIC INFORMATION OFFICE

2027 BUDGET PROPOSALS | MINOT CITY COUNCIL

BUDGET CHANGE	2027		2026	2025	2024	2023	2022
PEOPLE (41100)	\$169,900		\$235,445	\$229,704	\$217,595	\$196,528	\$132,726
	2 PIO		3 PIO	3 PIO	3 PIO	3 PIO	2 PIO
TRAIN, TRAVEL, MEM (45800)	\$200		\$3,900	\$1,800	\$10,400	\$6,600	\$5,000
SOFTWARE (43040)	\$3,400		\$3,595	\$4,155	\$3,668	\$3,668	\$5,558
HARDWARE (46102)	★ \$0		\$3,510	\$5,200	\$4,050	\$1,560	\$0
TOTAL	\$173,500		\$246,450	\$240,859	\$235,713	\$202,416	\$143,284

CITY ATTORNEY’S OFFICE

2027 BUDGET PROPOSALS | MINOT CITY COUNCIL

SIGNIFICANT BUDGET CHANGE	2027	2026
ATTORNEYS (43020)	\$48,008.00	\$62,000.00
TRAVEL (45800)	\$0.00	\$9,373.00
EDUCATION (45900)	\$1,550.00	\$3,874.00
DEPARTMENT MATERIALS AND SUPPLIES (46101)	\$1,100.00	\$2,150.00
BOOKS & SUBSCRIPTIONS (46400)	\$4,926.96	\$6,242.00
TOTAL OPERATING BUDGET	\$697,207	\$713,769

CITY ASSESSORS' OFFICE

2027 BUDGET PROPOSALS | MINOT CITY COUNCIL

BUDGET CHANGE	2027	2026	2025	2024
TOTAL DEPT. BUDGET	\$917,933	\$890,303	\$934,555	\$897,766
IT MTCE & REPAIR AGREEMTS (44350)	\$25,926	\$25,603	\$28,576	\$25,255
* POSTAGE (45970)	\$20,703	\$16,072	\$5,175	\$4,000
* EDUCATION & TRNG (45900)	\$3,180	\$1,880	\$2,600	\$2,400
REGULAR EMPLOYEES (41100)	\$559,566	\$545,918	\$565,031	\$556,725
ER'S PENSION (42300)	\$124,004	\$120,980	\$175,028	\$169,350

MUNICIPAL COURT

2027 BUDGET PROPOSALS | MINOT CITY COUNCIL

SIGNIFICANT BUDGET CHANGE	2027	2026
PART TIME EMPLOYEE (41200)	\$11,167	\$23,474
PRISONER CARE (45960)	\$130,000	\$140,000
FURNITURE & EQUIPMENT (46102)	\$5,000	\$18,500
EDUCATION & TRAINING (45900)	\$1,000	\$3,500
IT MAINTENANCE & REPAIR (44350)	\$10,888.61	\$11,972
TOTAL OPERATING BUDGET	\$837,836.88	\$869,182.92

HUMAN RESOURCES

2027 BUDGET PROPOSALS | MINOT CITY COUNCIL

SIGNIFICANT BUDGET CHANGE	2027	2026
EDUCATION AND TRAINING	\$7,700	\$31,500
EMPLOYEE AWARDS	\$10,000	\$13,500
PROFESSIONAL TESTING	\$0	\$6,000
ADVERTISING	\$0	\$2,500
MATERIALS AND SUPPLIES	\$1,000	\$2,000
TOTAL OPERATING BUDGET	\$785,344	\$813,827

FINANCE

2027 BUDGET PROPOSALS | MINOT CITY COUNCIL

BUDGET CHANGE	2027*	2026	2025	2024
SALARIES & BENEFITS (41100:42900) REMOVED VACANT FINANCIAL CLERK	\$1,500,579	\$1,519,884	\$1,439,121	\$1,320,257
MEMBERSHIPS & ASSNS (43900)	\$585	\$1,695	\$1,930	\$2,345
TRAVEL (45800)	\$5,568	\$5,163	\$20,183	\$21,908
EDUCATION & TRAINING (45900)	\$6,000	\$6,600	\$8,950	\$10,850
SUPPLIES & EQUIPMENT (46101:46103)	\$21,496	\$20,119	\$19,310	\$25,866
TOTAL OPERATING BUDGET	\$1,694,099	\$1,728,027	\$1,673,727	\$1,575,570

*preliminary estimates

CORE VS NON-CORE

FINANCE

CORE SERVICES

BUDGET PREPARATION AND MANAGEMENT
ACFR AND FINANCIAL REPORTING
DEBT MANAGEMENT
GRANT/PROJECT MANAGEMENT
CASH MANAGEMENT
INTERNAL CONTROLS
COMPLIANCE MANAGEMENT
INVESTMENT ACTIVITIES
SPECIAL ASSESSMENTS
CONTRACT NEGOTIATION AND REVIEW
INSURANCE ADMIN AND CLAIMS PROCESSING
PROCUREMENT AND PURCHASING
ASSET AND INVENTORY MANAGEMENT
LODGING/SALES TAX ADMINISTRATION
PAYABLES AND RECEIVABLES

NON-CORE SERVICES

PARTICIPATION IN INTERNAL
COMMITTEES

UTILITY BILLING

2027 BUDGET PROPOSALS | MINOT CITY COUNCIL

SIGNIFICANT BUDGET CHANGE	2027	2026
OVERTIME (41300)	-	\$1,260
CONSULTANTS (43040)	-	\$2,100
DPMT MATERIALS & SUPPLIES (46101)	\$10,466	\$14,633
TRAVEL (45800)	\$870	\$1,250
COLLECTION FEES (45951)	\$8,430	\$9,314
TOTAL OPERATING BUDGET	\$786,331	\$764,150

CORE VS NON-CORE

UTILITY BILLING

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 AND PHONE)
CONSUMPTION REPORTING
SORT AND PROCESS BULK MAIL

NON-CORE SERVICES

PARTICIPATION IN INTERNAL
COMMITTEES

INFORMATION TECHNOLOGY

2027 BUDGET PROPOSALS | MINOT CITY COUNCIL

BUDGET CHANGE	2027	2026
IT MAINTENANCE (44350)	\$565,791	\$587,644
CONSULTANTS (43040)	\$9,000	\$32,500
EDUCATION & TRAINING (45900)	\$5,000	\$9,800
TRAVEL (45800)	\$2,000	\$5,000
FURNITURE & EQUIPMENT (46102)	\$27,912	\$30,229
TOTAL OPERATING BUDGET	\$1,447,380	\$1,483,549

CORE VS NON-CORE

INFORMATION TECHNOLOGY

CORE SERVICES

CYBERSECURITY
COMMUNICATION SYSTEMS
INFRASTRUCTURE MANAGEMENT
USER/DEPT TECHNICAL SUPPORT
ENTERPRISE APPLICATION
SUPPORT
COMPLIANCE AND GOVERNANCE
DATA MANAGEMENT AND
ANALYTICS
SOFTWARE INTEGRATION AND
DEVELOPMENT
AUDIO/VIDEO SUPPORT

NON-CORE SERVICES

PARTICIPATION IN INTERNAL
COMMITTEES

ADMINISTRATIVE DEPARTMENTS

2027 BUDGET PROPOSALS | MINOT CITY COUNCIL

OPERATING BUDGET TOTALS		2027	2026
CITY COUNCIL		\$174,344	\$215,316
CITY MANAGER		\$555,851	\$828,401
CITY ATTORNEY		\$697,207	\$713,769
FINANCE		\$1,694,099	\$1,728,027
IT		\$1,447,380	\$1,483,547
WATER BILLING (WATER-SEWER-STORM SEWER FUND)		\$705,062	\$676,359

ADMINISTRATIVE DEPARTMENTS

2027 BUDGET PROPOSALS | MINOT CITY COUNCIL

OPERATING BUDGET TOTALS	2027	2026
MUNICIPAL COURT	\$600,837	\$632,183
CITY ASSESSORS	\$917,933	\$890,303
HUMAN RESOURCES	\$785,344	\$813,827
TOTAL ADMINISTRATIVE OPERATING BUDGETS	\$7,578,057	\$7,981,732

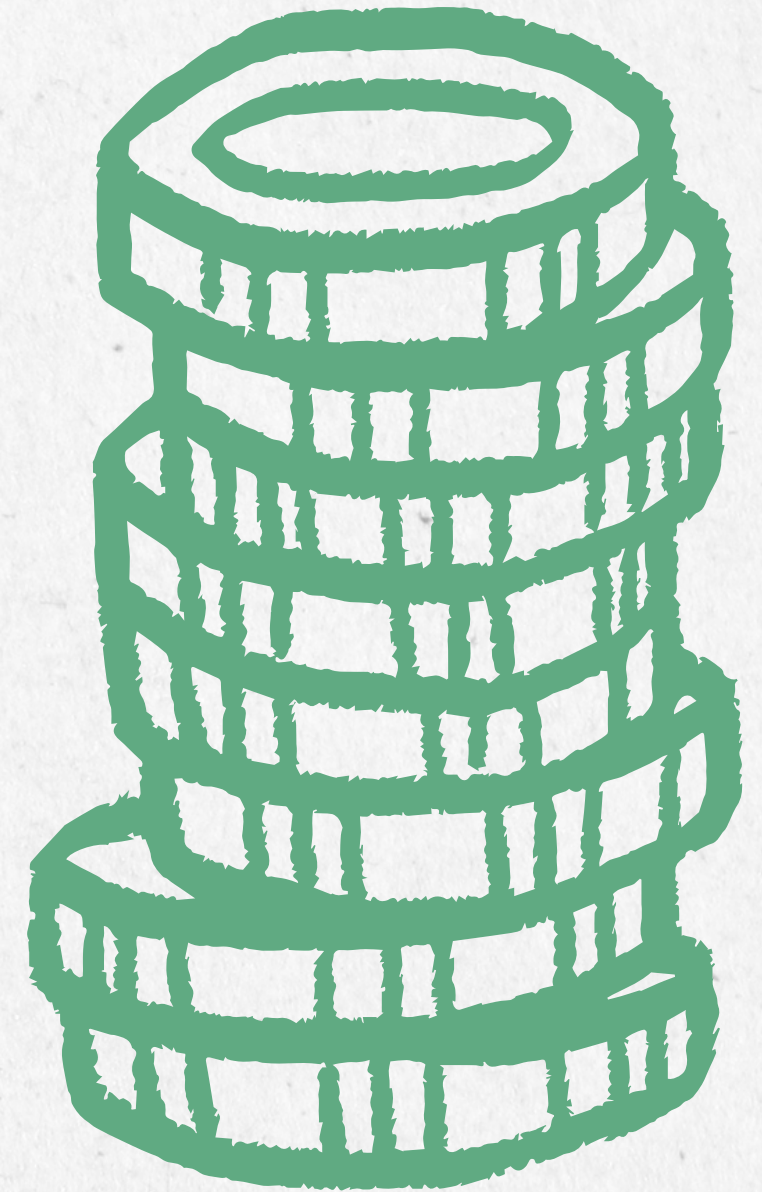
The background is a solid teal color with various white line-art icons scattered around the edges. These icons include stacks of money, individual coins, a piggy bank, a bar chart, and a dollar sign, all related to finance and budgeting.

Budget Presentation

Joshua Pikka M.L.I.S
Library Director

 MINOT PUBLIC LIBRARY
CONNECT. ENRICH. INSPIRE

Highlights of the Minot Public Library



Strategic Priorities



INCLUSIVE OPPORTUNITIES

Provide all with a safe, friendly, adaptive environment and resources.



SUSTAINABILITY

Create an adaptive environment and plan for the betterment of the future community while using all resources wisely.



LITERACY

Programming that promotes literacy and accurate transfer of information.



INSTITUTIONAL RESILIENCE

Lay foundation for employee opportunities and growth.

Property Tax Split

OUT OF \$100



School District
39.90% = \$39.90



City of Minot
28.50% = \$28.50



Ward County
17.72% = \$17.72



Minot Park District
13.59% = \$13.59



State of ND
0.29% = \$0.29

*General Fund Total: 62.02% = \$17.68
(Public Safety = 44.87%
Highways & Streets = 33.23%
General Govt = 21.90%

- *General Fund- Public Safety 44.87% = \$7.93
- *General Fund- Highways & Streets 33.23% = \$5.87
- Flood Control 16.04% = \$4.57
- *General Fund- General Government 21.90% = \$3.87
- Library 7.80% = \$2.22
- General Obligation Bonds 4.20% = \$1.20
- General Fund E 4.01% = \$1.14
- Public Transportation 2.60% = \$0.74
- Airport 2.08% = \$0.59
- Cemetery 1.10% = \$0.31
- Special Assessment Bonds 0.15% = \$0.04

Library Funding Sources



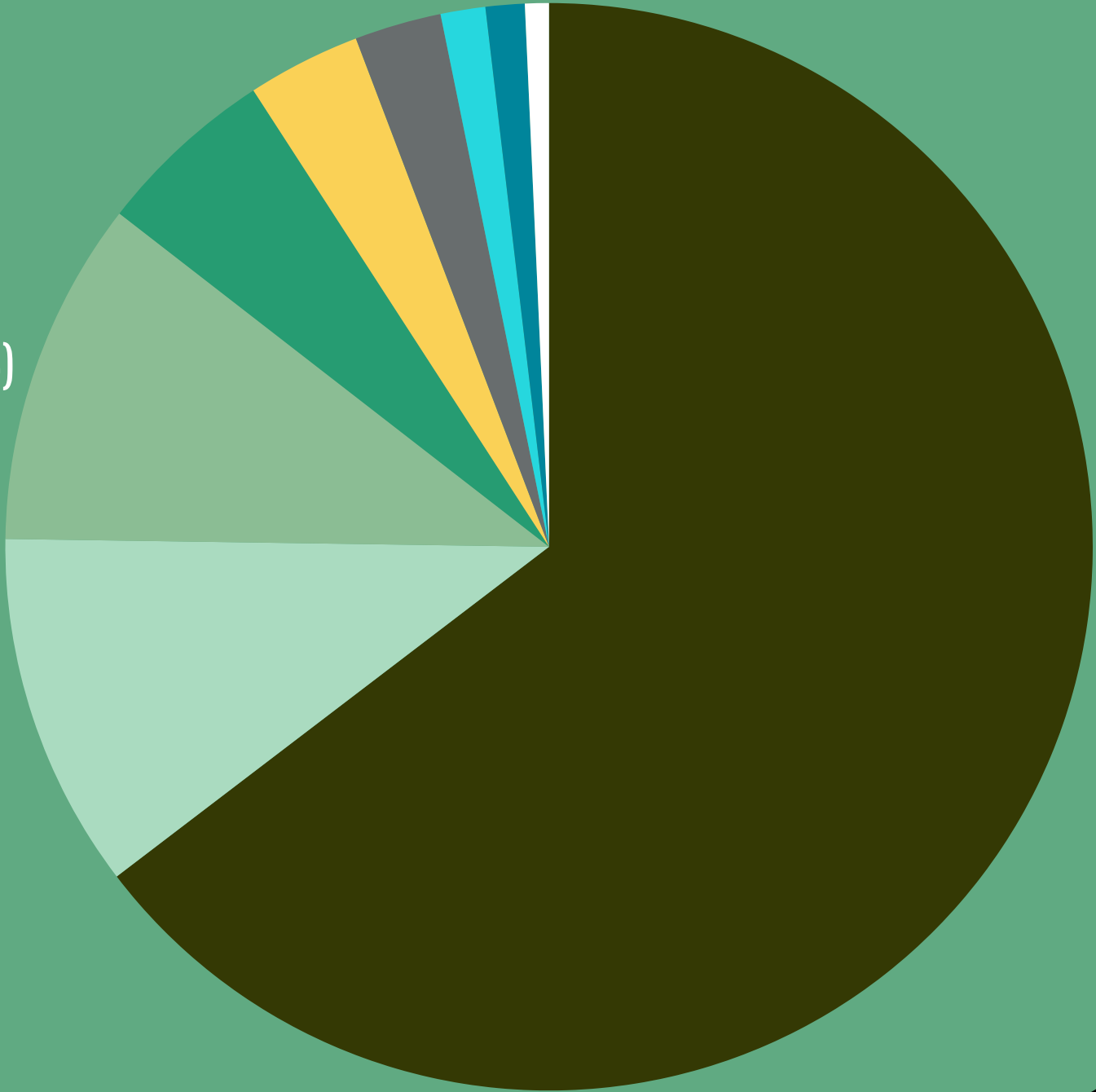
FUNDING SOURCES FOR 2025

- 85.36 % **PROPERTY TAX**
- 8.56 % **SALES TAX**
Capital Infrastructure
Roof, 3-yr savings 2024-2026
- 4.15 % **REVENUE & DONATIONS**
Friends of the Library
donations included
- 1.92 % **STATE AID**

2025 BUDGET **\$2,293,863**

DISBURSEMENT OF BUDGET IN 2025

- Salaries & Benefits (64.63%)
- Collections (10.60%)
- Building & Grounds (10.27%)
- General Fund Reimbursement (5.35%)
- Cost of Business (3.37%)
- Utilities (2.58%)
- Supplies (1.33%)
- Property Insurance (1.16%)
- Staff Education & Training (0.71%)



2025 Return on Investment

For every \$1 MPL spent,
we provided \$7.43 in service.

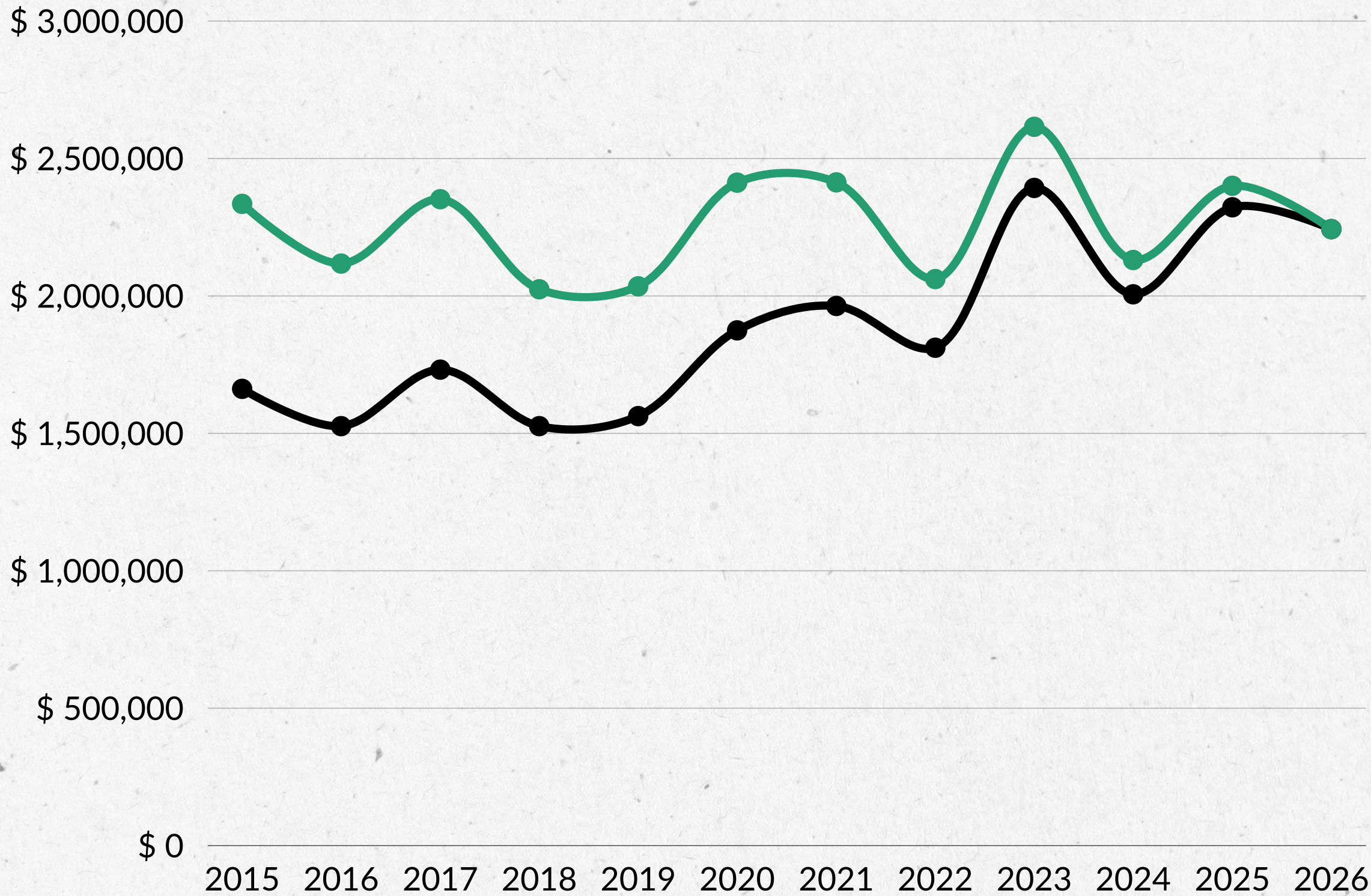
Service Value
per Person **\$356.81**

Value of Service
offered by MPL **\$17,052,483**

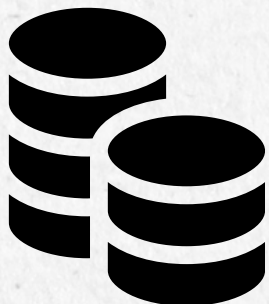
(based on services and costs of services provided by others)



Budget Through the Years & Inflation



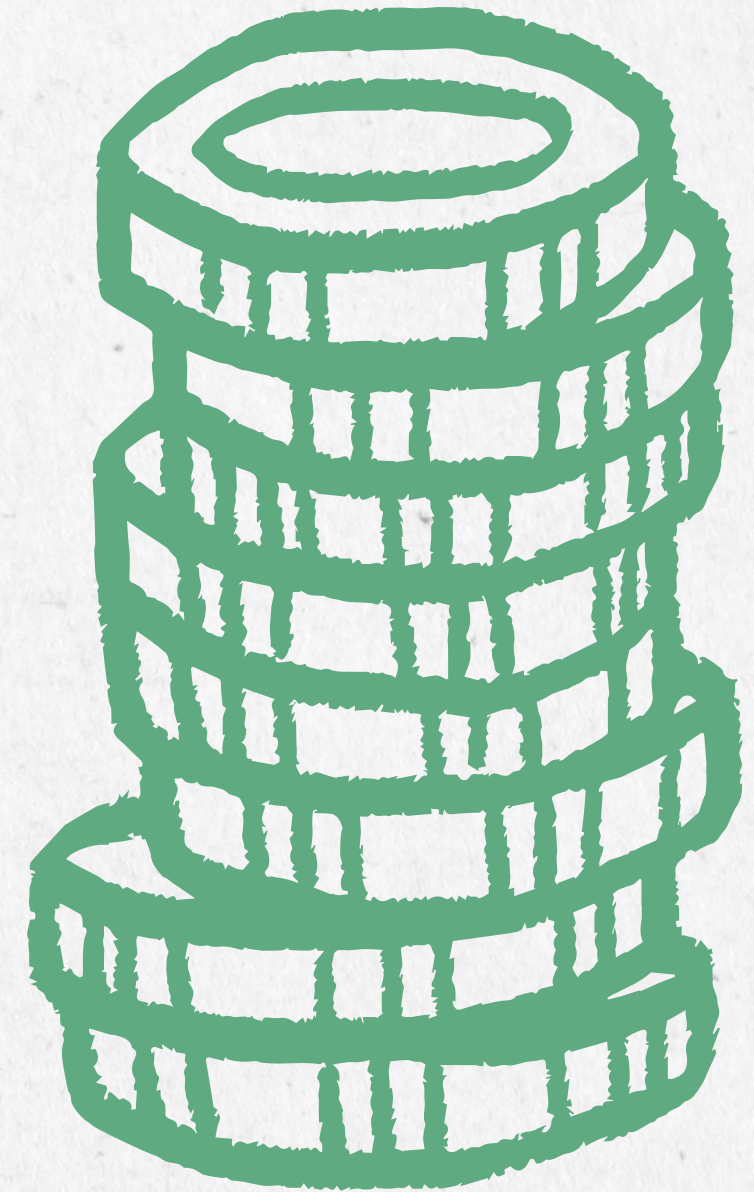
 **Adjusted Dollars**

 **Actual Dollars**

*adjusted dollars according to CPI inflation calculator



2027 Library Board Presented Budget



Budget Includes



**TOTAL
ESTIMATED
REVENUE OF
\$ 2,175,832.22**



**ANY SIGNIFICANT
CUTS TO OUR
BUDGET
REQUIRE CUTS
TO STAFF.**



**ANY CUTS TO
STAFF BEYOND
THE CURRENT
3% CUT WILL
SIGNIFICANTLY
CUT SERVICES.**



First Round of Additional Decreases to Budget Equals:

Safety Concerns	Outreach Program Cuts	Reduce Adult Programming	Technology	Collection
• Through the past couple of years, we have seen an uptick in incidents that result in calling the police or banning patrons for a specified time period.	• Including Head Start, MPS CLC programs, & daycares. • In 2025, we reached 11,087 kids.	• Reduction to one program a month. • Currently, MPL has 5 adult programs per month.	• Reduce or eliminate teaching technology at senior facilities.	• We risk maintaining a library with a collection unable to sustain the community demand.

Continued Decreases to Budget Equals:



**REDUCTION OF
OPEN LIBRARY
HOURS TO 9-5.**



**ELIMINATE
HOURS ON
SATURDAYS.**



**FURTHER
PROGRAM
CUTS.**

Who Is Effected?

- ◆ Adults with day jobs
- ◆ Preschoolers
- ◆ Daycare Kids
- ◆ Students
- ◆ Teens
- ◆ Adults
- ◆ Unhoused
- ◆ Homebound Patrons
- ◆ Vulnerable Adults
- ◆ Homeschooling Families
- ◆ Immigrants
- ◆ Community Groups
- ◆ Staff
- ◆ Non Profits
- ◆ Tutors
- ◆ Entire 7 County Area



Libraries Are Essential

**NOT EVERYONE NEEDS
A LIBRARY EVERY DAY.**

**WHEN YOU DO NEED HELP,
LIBRARIES ARE SOMETIMES
THE ONLY PLACE TO GO.**



2025 PUBLIC LIBRARY VISITORS

1,772,625

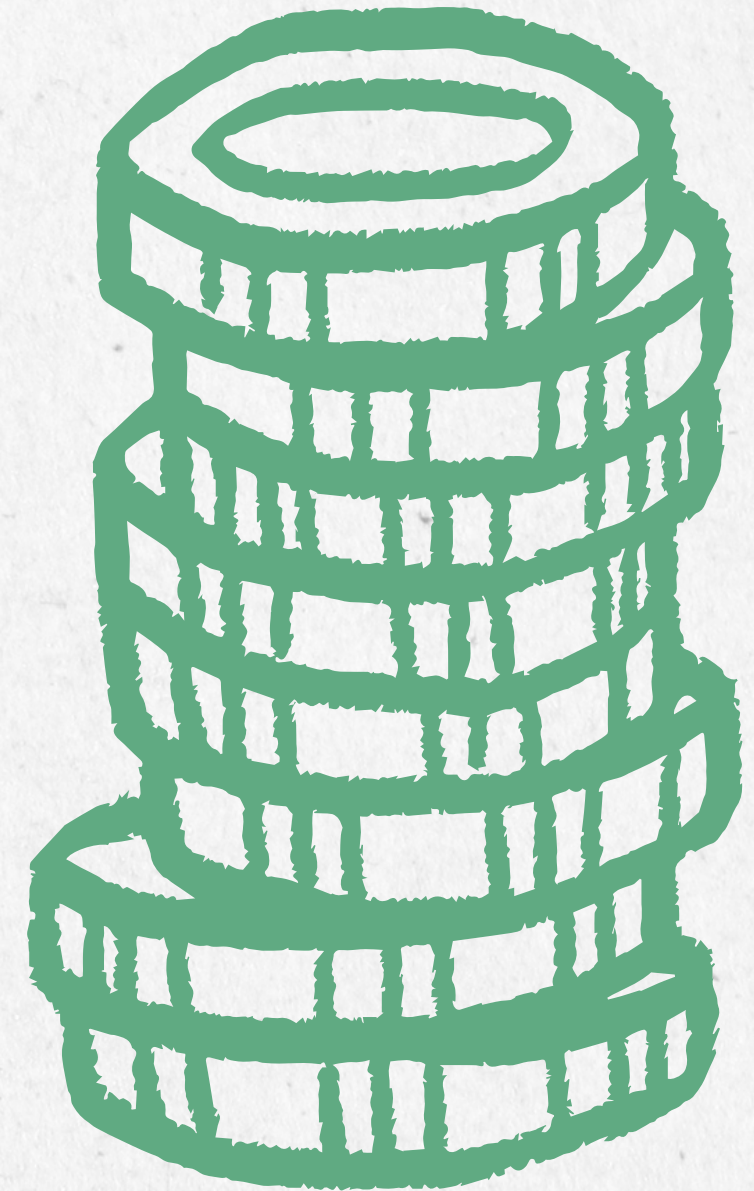


**2025 OVERALL VIKINGS
GAME ATTENDEES**

1,181,097

Internal Work on Budget

- **Expand Revenue**
- **Cut Expenses**



Expand Revenue

- ◆ RESTRICTIONS ON LIBRARY REVENUE
- ◆ INTER LIBRARY LOAN FEES
- ◆ CREDIT CARD FEES
- ◆ PRINTER FEES



Continued Revenue Work

- ◆ COUNTY CONTRACTS OR FEES
- ◆ LIBRARY SUPPORTER CARDS

Expanded Revenue Potential



Item	Old Price	New Price (active 8/1/26)
B/W Copies	\$.10 page	\$.15 page
Color Copies	\$.25 page	\$.50 page
Roll Printer	\$1.00 per foot	\$2.00 per foot
Inter Library Loan Item	\$3.00 per loan	\$5.00 per loan
Credit Card Fee	N/A	\$2.00 per transaction

Changes in copy fees are projected to bring
in an additional \$4,000 a year.

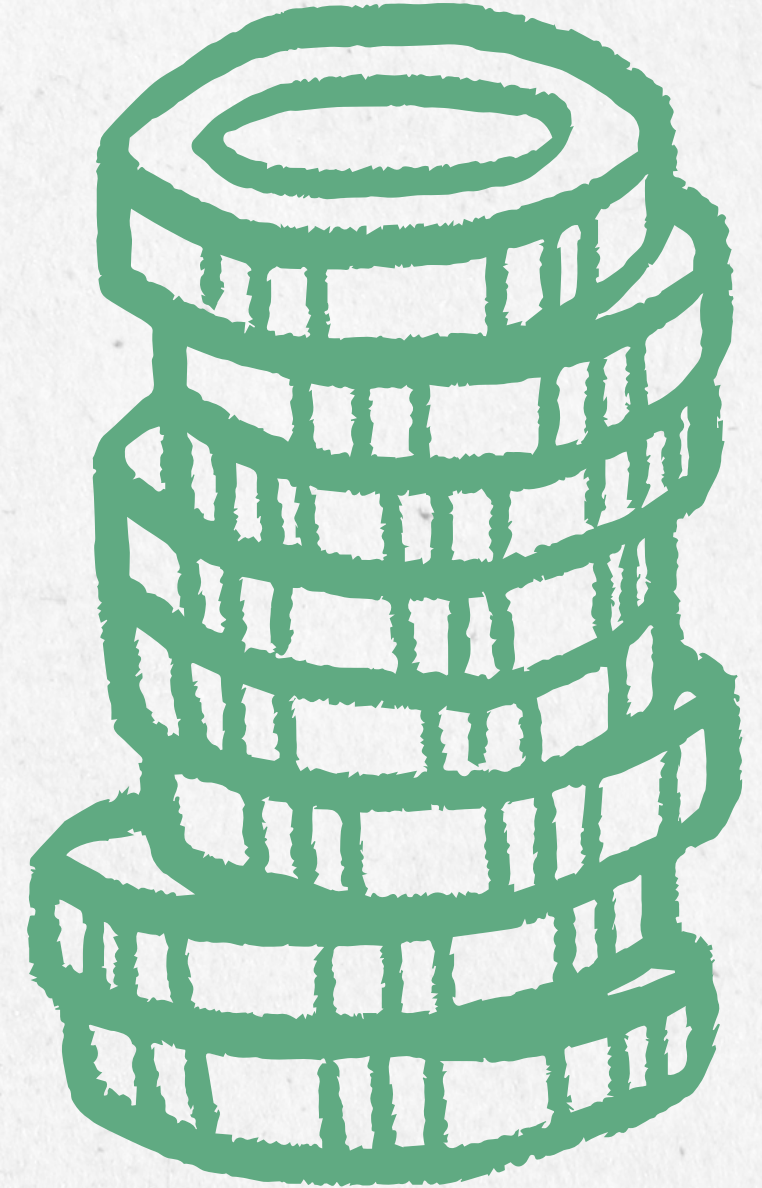


Cutting Expenses

- ◆ **INTER LIBRARY LOANS**
- ◆ **STAFF**
- ◆ **TECHNOLOGY & COMPUTERS**
- ◆ **CONFERENCE TRAVEL FOR STAFF**
- ◆ **ALL DIGITAL RESOURCES & SEVERAL PURCHASES TO E-BOOK COLLECTION**



Concerns



Deferred Infrastructure Maintenance

Roof Repair	Main Fan System	A/C System	Carpet Project	Elevators
• start in 2027 • saved for 3 yrs	• 20-year life • Current life is 33 years	• Replacement of Chiller	• Started in 2020 • Lower Level needs to be completed	• 2 Elevators are not ADA compliant • 1 Elevator may not be fixable if it requires certain parts that are no longer made.
\$ 250,000	\$ 249,752 2023 estimated cost	\$ 128,000 2023 estimated cost		

Continued Concerns



SAFETY

- April 2026: a patron with a knife made threats to patrons and staff.
- Numerous incidents each year, some of which include violence.
- Several calls made to library staff of a sexual nature.
- Our staff is about 85% female.
- Greater staff numbers increase vigilance and increase safety.



BUILDING & MAINTENANCE

- The building currently sits in the floodplain. Should MPL consider relocating and be included in the Capital Infrastructure Plan?
- The building has approximately \$1 million worth of deferred maintenance costs. How do we prioritize these in the current budget environment?



MERGER

- January 2026- discussion of merger starts for the 5th time since 1995.
- Working toward a process for a vote in the future.
- Biggest concern is space issues, as the MPL building is where the merged library would exist.



Thank You for Considering the Library as a Priority in Budget Discussions



Joshua Pikka M.L.I.S, Library Director
josh.pikka@minotnd.gov
(701) 852-1045

