



Regular City Council Meeting

Thursday, July 16, 2026, at 5:30 PM

City Council Chambers, City Hall (10 3rd Ave SW)

Any person needing special accommodation for the meeting is requested to notify the City Clerk's office at 857-4752.

1. ROLL CALL

2. PLEDGE OF ALLEGIANCE

3. ACTION ITEMS

3.1. CHAPTER 24 PERSONNEL CODE UPDATES ON FIRST READING

RECOMMENDED ACTION

It is recommended City Council approve the Chapter 24 Personnel Code updates on first reading.

3.2. CITY MANAGER'S PRESENTATION OF BUDGET AND ADOPTION OF THE 2027 PRELIMINARY BUDGET AND PAY PLAN

RECOMMENDED ACTION

It is recommended City Council adopt the 2027 Preliminary Budget for the City of Minot.

4. ADJOURNMENT



TO: Mayor and Members of the City Council

FROM: Kelly Beck, Human Resources Director

DATE: July 16, 2026

SUBJECT: CHAPTER 24 PERSONNEL CODE UPDATES ON FIRST READING

I. RECOMMENDED ACTION

It is recommended City Council approve the Chapter 24 Personnel Code updates on first reading.

II. DEPARTMENT CONTACT PERSONS

Kelly Beck, Human Resources Director, 701-857-4753

III. DESCRIPTION

A. Background

Updates have been made to the language of Chapter 24 to better reflect current policies. The language updates were approved by Civil Service on June 17, 2026.

B. Proposed Project

HR has made updates to the language of Chapter 24 to better reflect current policies and updated language.

C. Recommendation Detail

Recommended proposed changes are attached and highlighted in Yellow. They include changing "Personnel Director" to "Human Resources Director", updating the Neoptism Policy to reflect current policy, updating the section on leave to reflect current policies (to include PTO, Frozen Sick Leave, Bereavement, Parental Leave), updates to probationary language, and adding VSIP Language.

IV. IMPACT

A. Service/Delivery Impact:

The intention of the updates is to better reflect policies updates, language, and incorporate the ability for the City Council to direct the City Manager to conduct a Voluntary Separation Incentive Program (VSIP) if necessary. These updates will create alignment with Chapter 24 and current city practices and policies.

B. Fiscal Impact

Briefly state how this project is being funded. Add written context in the paragraph so the dollar amounts, sources of funding, and expenses are made clear and document whether the project was included in the approved budget.

Project Costs

No Cost associated with this project.

Project Funding

Place the name of the account or line item

VI. ALTERNATIVES

Alternatives include not accepting proposed changes and Chapter 24 will remain as is.

Chapter 24 updates:

1. Article III

- a. currently reads: "Personnel director"
- b. Proposed "Human Resources director"

2. Section 24-21

- a. Current: Sec. 24-21. Position of personnel director created.

There shall be created a position in the service of the city to be known as personnel director.

(Ord. No. 2630, § 1)

- b. Proposed: Sec. 24-21. Position of human resources director created.
There shall be created a position in the service of the city to be known as human resources director.

(Ord. No. 2630, § 1)

3. Section 24-22.

- a. Current: The duties of the director shall be as prescribed in this chapter. Additionally, he shall discharge such duties as may be delegated from time to time by the city manager or the city council. The director at any time may present duties delegated by the city manager before the city council for review, comment, and direction. Should the direction from the city council differ from that of the city manager, the director must follow the direction of the city council.

(Ord. No. 2630, § 1; Ord. No. 5543, § 12)

- b. Proposed: The duties of the director shall be as prescribed in this chapter. Additionally, he or she shall discharge such duties as may be delegated from time to time by the city manager or the city council. The director at any time may present duties delegated by the city manager before the city council for review, comment, and direction. Should the direction from the city council differ from that of the city manager, the director must follow the direction of the city council.

(Ord. No. 2630, § 1; Ord. No. 5543, § 12)

4. Section 24-36. The annual Plan

- a. Current: (a) No later than June 1st of each year, the director shall prepare and submit an annual employees' classification and pay plan to the commission for its review and approval. The commission shall conduct a public meeting on the plan, which may be adjourned from time to time,

wherein it shall consider and approve the plan with or without modifications. In addition to the usual notice given of public meetings, the director will provide an additional notice specifically addressed to municipal employees by such means as he shall choose which are reasonably designed to accomplish that purpose. The commission shall take final action with respect to the proposed annual plan within sixty (60) days of its receipt thereof. Thereafter, the plan shall be confirmed as submitted or modified and confirmed by the city council as part of the annual budget process.

- b. Proposed: (a) No later than July 1st of each year, the director shall prepare and submit an annual employees' classification and pay plan to the commission for its review and approval. The commission shall conduct a public meeting on the plan, which may be adjourned from time to time, wherein it shall consider and approve the plan with or without modifications. In addition to the usual notice given of public meetings, the director will provide an additional notice specifically addressed to municipal employees by such means as they shall choose which are reasonably designed to accomplish that purpose. The commission shall take final action with respect to the proposed annual plan within sixty (60) days of its receipt thereof. Thereafter, the plan shall be confirmed as submitted or modified and confirmed by the city council as part of the annual budget process.

5. Section 24.50. Reduction in Force

- a. Proposed addition: (j) This section grants the City Council the authority to direct the City Manager to establish and administer a voluntary separation incentive program to facilitate a voluntary reduction in force.

6. Section 24-52. Nepotism

- a. Current: (b) Relationship shall mean mother, father, grandmother, grandfather, sister, brother, spouse, mother-in-law, father-in-law, sister-in-law, brother-in-law, step-mother, step-father, step-sister, step-brother, son or daughter.
- b. Proposed: (b) Relationship shall mean spouse, father, mother, son, daughter, uncle, aunt, first cousin, nephew, niece, brother, sister, father-in-law, mother-in-law, son-in-law, daughter-in-law, brother-in-law, sister-in-law, stepfather, stepmother, stepsister, stepson, stepdaughter, half-brother, half-sister, and members who are the biological or adoptive parents of the same person, or any other perceived relationship related by blood or marriage or whose relationship is similar to those related by blood or marriage.

7. Section 24-63. Leave Policy in general

- a. Current: The following types of leave are hereby established for employees: Annual leave, sick leave, maternity leave, holidays, military leave, jury duty, bereavement, and leave without pay. Leaves may be granted by the department head in accordance with the rules established by the commission for each type of leave. The director shall maintain a record of the absences as submitted by the department heads. Each absence from duty of an employee shall be reported by the department head to the director on prescribed forms.
 - b. Proposed: The following types of leave are hereby established for employees: Paid time off, parental leave, holidays, military leave, jury duty, and leave without pay. Leaves may be granted by the department head in accordance with the rules established by the commission for each type of leave. The director shall maintain a record of the absences as submitted by the department heads. Each absence from duty of an employee shall be reported by the department head to the director on prescribed forms.
8. Section 24-64.
- a. Current: Sec. 24-64. - Annual leave.
 - (a) Annual leave with pay shall accrue to each full-time employee as follows: 1.166 days for each full month of service; 1.416 days per month accrual after five (5) years of service; 1.666 days per month accrual after ten (10) years of service; 1.916 days per month accrual after fifteen (15) years of service. Three hundred (300) hours maximum vacation accrual. Leave for non-career designated part-time employees shall be prorated to the hours worked.
 - (b) Annual leave shall accrue from the date of initial employment and shall be taken by the employee at such time or times as the head of the department may designate.
 - (c) Annual leave accrued during the calendar year may be carried forward as accumulated leave provided that such accumulated leave shall in no case exceed a total of three hundred (300) hours. Because vacation leave is granted employees for a period of recreation, no employee shall waive such leave for the purpose of receiving double compensation. Sundays, Saturdays and holidays shall not be counted against a requested vacation period.

However, due to the COVID-19 pandemic during 2020, full time employees of the city are hereby authorized, on a temporary basis for a period of one (1) year commencing on December 31, 2020, and terminating on December 31, 2021, to accumulate and use annual leave hours exceeding the accrual maximum of three hundred (300) hours, with the explicit provision that after December 31,

2021, any accumulated annual leave hours of full time city employees exceeding the three hundred (300) hours may not be compensated for, carried forward, or used by the full time employee after that date.

(d) In addition to the annual leave provided elsewhere in this section, each full-time employee, who has been an employee of the city for at least one (1) year, shall be entitled to eight (8) hours of personal annual leave each calendar year, which leave, if not availed of by the employee before the end of the calendar year, shall expire and shall not be carried over to a succeeding year or otherwise compensated for. It shall be taken by the employee at such time or times as the head of the department may designate.

(Ord. No. 2630, § 1; Ord. No. 2784, § 1; Ord. No. 3471, § 2(b); Ord. No. 4448, § 1, 12-5-11; Ord. No. 5328, § 1; Ord. No. 5548, § 1)

b. Proposed: Sec. 24-64. Annual Paid Time Off (PTO) leave.

(a) During the 2024 budget process, the Civil Service Commission and City Council approved the transition to Paid Time Off (PTO) to replace the previous vacation/sick leave policy. For purposes of policy, PTO will be used as “Scheduled PTO” and “Unscheduled PTO”. Scheduled PTO is leave requested and approved in advance. Unscheduled PTO is for unplanned leave used for purposes such as illness, mental health, and bereavement leave. As much notice as possible should be provided by the employee to their supervisor when asking for Unscheduled PTO, and a PTO Request must be submitted through ADP Workforce Manager immediately upon return to work. Employees who have claimed Unscheduled PTO may be required to provide documentation supporting the use.

(b) Carryover of PTO from one calendar year to the next will be calculated in accordance with the tables above. The last pay period in December of each year the City will buy back any accrued PTO over the applicable Carryover amount, at full value. For example, a 5-10-year General employee that has an accrued balance of 350 hours of PTO as of the last pay period of December will have 26 hours of PTO paid out and included in their second (2nd) December paycheck ($350 - 324 = 26$ hrs).

(c) Annual Mandatory Use outlined in the tables is the amount of PTO required to be used by an employee in a calendar year and is a cumulative minimum for the year. If an employee has not used the mandatory amount by August 31st of a calendar year, and the employee has not had PTO leave

approved/scheduled before the end of the same calendar year the Department Head will schedule the remaining Annual Mandatory Use to be taken prior to December 31st of the calendar year. The City reserves the right, under the recommendation of the City Manager and the Finance Director, to require additional Mandatory use of PTO to address unexpected budget pressures.

(d) Fire administration staff will accrue PTO in accordance with the General Table above. The Fire Table reflects a conversion factor of 1.50, which is used to convert the accrual

(e) The 10 paid holidays observed by the City are also calculated into the accrual rates for the Police and Fire departments as they are regularly scheduled to work on holidays (80 hours for Police and 106 hours for Fire). This provides flexibility for when they choose to use their time off and ensure compensation if they choose not to use the accrued PTO. Holidays for Police and Fire personnel required to work on a holiday will be treated as a regular day worked for purposes of compensation and overtime policies. If City Council approves additional holidays within the year, the appropriate hours will be added to the accruals for applicable Police and Fire staff.

PTO accrual shall accrue for each full-time employee as follows:

General 80 Hour Per Pay Period Employees

	General 80 Hour Per Pay Period Employees				
	Monthly	Annual	Per Pay Period	Carry Over	Mandatory Use
0-1 year	14.69	176	6.78	300	N/A
1-5 years	14.69	176	6.78	300	40
5-10 years	16.69	200	7.70	324	80
10-15 years	18.69	224	8.63	348	80
15+ years	20.69	248	9.55	372	80

80 Hour Per Pay Period Employees with Discretionary Leave

	Discretionary Pay Combo							
	40 hrs- Monthly Hours	Annual	Per Pay Period	24 hrs- Monthly Hours	Annual	Per Pay Period	Annual Mandatory Use	Carryover
0-1 year	18.03	216	8.32	16.69	200	7.70	N/A	300
1-5 years	18.03	216	8.32	16.69	200	7.70	40	300
5-10 years	20.03	240	9.24	18.69	224	8.63	80	324
10-15 years	22.03	264	10.17	20.69	248	9.55	80	348
15+ years	24.03	288	11.09	22.69	272	10.47	80	372

Non-Administrative Police Employees

	Non-Administrative Police Employees				
	Monthly	Annual	Per Pay Period	Carry Over	Mandatory Use
0-1 year	24.06	289	11.10	321	N/A
1-5 years	24.06	289	11.10	321	43
5-10 years	26.20	314	12.09	347	86
10-15 years	28.34	340	13.08	372	86
15+ years	30.48	366	14.07	398	86

(Ord. No. 2630, § 1; Ord. No. 2784, § 1; Ord. No. 3471, § 2(b); Ord. No. 4448, § 1, 12-5-11; Ord. No. 5328, § 1; Ord. No. 5548, § 1)

9. Section 24-65

a. Current: Sec. 24-65. - Sick leave—Accrual.

(a) Sick leave with pay shall accrue to each full-time employee as follows:

One day accrual per month service. Sick leave for part-time employees shall be prorated in proportion to the hours worked. (b) Requests for such sick leave shall be subject to such investigation as the director deems necessary including an investigation before or after the grant of sick leave to determine if the grant is or was warranted. Sick leave shall accrue from the date of initial employment but shall not be credited until completion of the probationary period. Sick leave which has been accrued and not used, may be carried forward to the following calendar year.

b. Proposed: (a) Sick leave accruals will be “frozen” effective December 30, 2023 with the transition PTO. Frozen sick leave accruals still maintain a “no cash” value status.

(b) Access to frozen sick leave accruals will allowed in the following situations:

For any FMLA designated event which happens prior to December 31, 2023.

For any denied Short-Term Disability claim, provided PTO has been used prior to the claim being denied, and the Short-Term Disability Policy has been followed as outlined in Section 10 of this Chapter.

For employees on maternity leave, to supplement a Short-Term Disability Claim after the allowable 6-week benefit (8 week benefit for C-Section) has been exhausted.

To supplement any shortfall from an approved Short-Term Disability claim.
Other extenuating circumstances as approved by the City Manager.

10. Section 24-66.

- a. Current: Sec. 24-66. - Same—Grant in advance.

Sick leave in advance cannot be granted except in cases of serious disability or ailments considered together with the exigencies of the situation and then not for a period of more than thirty (30) days. Sick leave granted in advance shall be deducted from sick leave which subsequently accrues when the employee returns to work. If an employee terminates employment with a deficit in accrued sick leave such deficit shall be charged against accrued vacation time and, if that is not sufficient, against wages due.

(Ord. No. 2630, § 1)

- b. Proposed: Remove completely as it is no longer applicable

11. Section 24.67

- a. Current: Sec. 24-67. - Bereavement.

In the event of a death in the immediate family of an employee a period of three (3) consecutive working days shall be granted to attend the funeral of the deceased. A total of two (2) additional consecutive working days may be granted for travel if the funeral is of a distance greater than three hundred (300) miles from the City of Minot. Immediate family shall include the employee's mother, father, grandmother, grandfather, sister, brother, spouse, child, grandchild, mother-in-law, father-in-law, sister-in-law, brother-in-law, son-in-law, daughter-in-law, step-mother, step-father, step-sister, step-brother, or any other relative who is actually living in the same household of the employee. A day taken off from work under this section shall be treated as a sick leave day.

(Ord. No. 2630, § 1; Ord. No. 3872, § 1)

- b. Proposed: Remove completely as it is no longer applicable

12. Section 24.69

- a. Current: Sec. 24-69. Maternity leave.

(a) Employees are eligible for maternity leave under the sick leave policy. For purposes of this policy delivered pregnancies, or miscarriages, are viewed as medical reasons and as such are treated as other medical reasons in terms of sick leave.

(b) Pregnant employees are encouraged to report the existence of pregnancy. A pregnant employee who is medically disabled from the performance of her duties must be treated the same as any other employee

similarly disabled insofar as sick leave benefits are concerned. (Ord. No. 2630, § 1)

b. Proposed: Sec. 24-69. **Parental** leave.

(a) The City of Minot will allow FMLA qualified employees to use 12 weeks of unpaid parental leave for the birth, adoption, surrogacy or foster placement of a child, within a 12-month period of the event.

(b) Parental leave must be taken as a continued absence during the 12-week duration. However, incremental absence(s) taken in one-week increments for the 12-week duration, may be considered in emergency cases, and must be approved by the Department Head.

(Ord. No. 2630, § 1)

13. Sec 24-48 Probationary Employment

- a. Current Except as provided for in subsection (d) hereof, upon making an appointment to fill a vacancy, the appointing authority will establish a probationary period with respect to the particular person appointed to the position (hereinafter called the probationary employee or an employee in probationary status), which probationary period shall be set at six (6) months or twelve (12) months. Prior to the initial probationary period expiration, the probationary period may be extended by the appointing authority, but it shall not exceed eighteen (18) months. Probationary status shall also apply to those former non-career employees converted to full civil service status effective January 1, 2022 as adopted in the 2022 budget.
- b. Proposed: Except as provided for in subsection (d) hereof, upon making an appointment to fill a vacancy, the appointing authority will establish a probationary period with respect to the particular person appointed to the position (hereinafter called the probationary employee or an employee in probationary status), which probationary period shall be set **at minimum of six (6) months**. Prior to the initial probationary period expiration, the probationary period may be extended by the appointing authority, but it shall not exceed eighteen (18) months. Probationary status shall also apply to those former non-career employees converted to full civil service status effective January 1, 2022 as adopted in the 2022 budget.



City of Minot 2027 BUDGET **PRELIMINARY**

www.MinotND.gov



Tom Joyce – City Manager
PO Box 5006
Minot, ND 58702-5006
(701) 857-4750

To: Honorable Mayor & City Council Members
Date: July 16, 2026
RE: 2027 Proposed Annual Budget

The proposed 2027 City of Minot budget continues the City Council's long-standing effort at providing municipal services as cost effectively as possible. The City levy approved by the City Council in 2026 was 78.61 mills or \$20,100,754. The final adjusted rate by the County was 78.00. The proposed levy for 2027 is 99.34, an increase of 20.74 mills and \$6,656,691. The value of each mill has increased 5.33%, as detailed in the attached 2027 budget summary.

The proposed 2027 budget incorporates most of the adopted 2027-2031 Capital Improvement Plan (CIP) committee recommendation list. To meet the growth of the City and continue to maintain infrastructure, the City has a number of capital improvement projects planned for 2027. The following is a brief list of the major projects:

- Flood Control Projects
- NAWS
- Runway 8/26 Rehabilitation/Taxiways
- 3rd Street E and Central Ave Reconstruction
- Lead Service Line Identification and Replacements
- Watermain Replacements
- Water-Sewer Maintenance Building
- 3rd Street Bridge Repairs
- 16th St SW Interchange Rehabilitation
- 27th St NE Grade Separation
- Floodway Property Acquisitions

The 2027 proposed budget is \$217,994,583 compared to \$216,261,205 in 2026, which is an increase of \$1,733,379 or 0.80%.

Thank you for the opportunity to submit the proposed 2027 annual budget for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Tom Joyce", is written over a faint, larger version of the same signature.

Tom Joyce – City Manager



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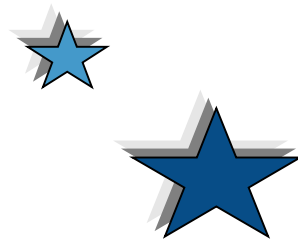




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ELECTED OFFICIALS

CITY COUNCIL

Mark Jantzer | Mayor

Stephen Podrygula | Council President

John MacMartin | Council Vice President

Mike Blessum | Council Member

Rob Fuller | Council Member

Scott Samuelson | Council Member

Eric Locken | Council Member

OTHER ELECTED OFFICIAL

Ashley Beall | Municipal Judge

DEPARTMENT DIRECTORS

Tom Joyce | City Manager

Vacant | Assistant City Manager

David Lakefield | Finance Director

Kelly Beck | Human Resources Director

Stefanie Stalheim | City Attorney

Ryan Kamrowski | City Assessor

Michael Frye | Police Chief

Kelli Kronschnabel | Fire Chief

Brian Billingsley | Community Development Director

Lance Meyer | City Engineer

Bryan Banfill | Public Works Operations Director

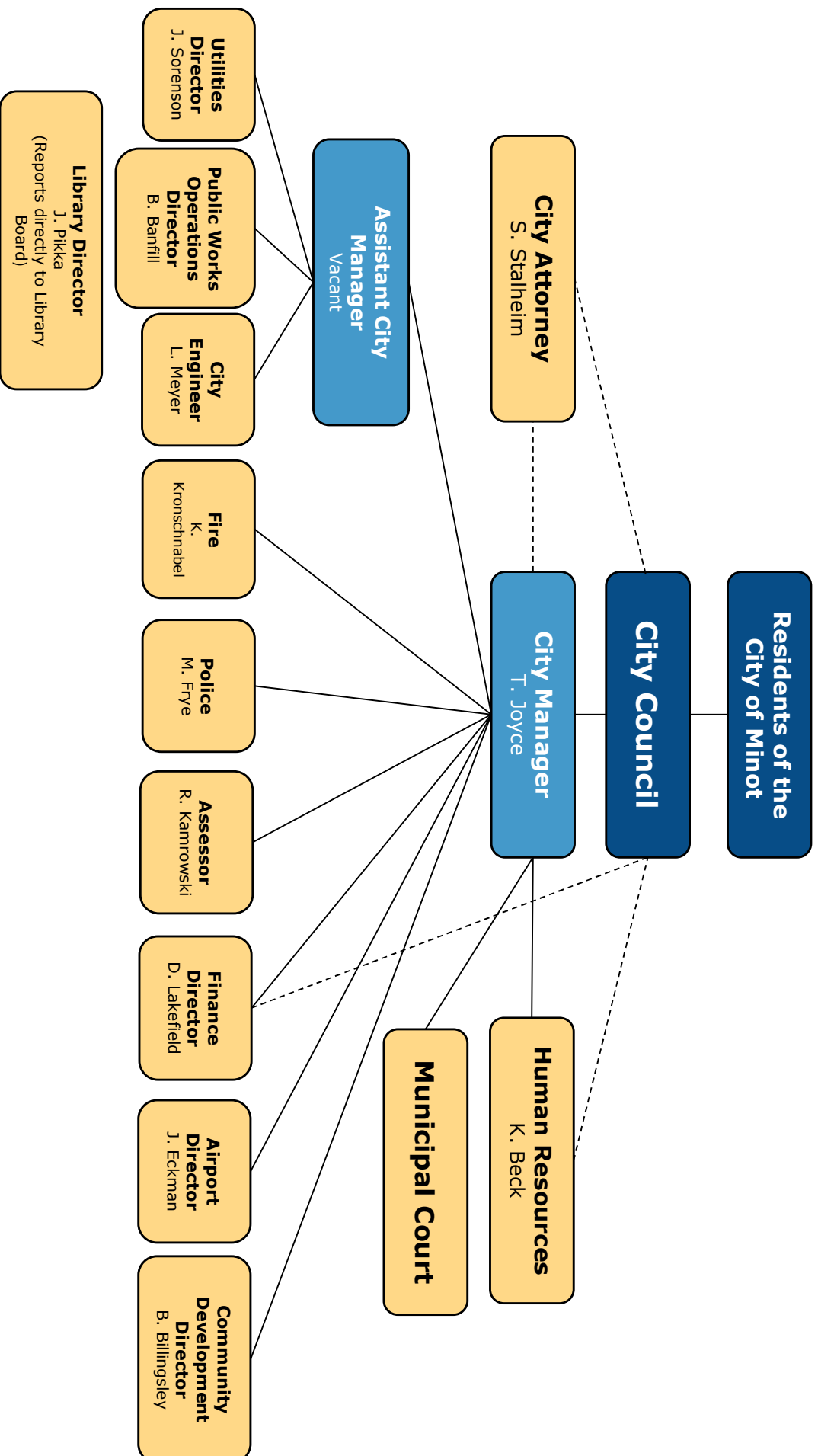
Jason Sorenson | Utilities Director

Jennifer Eckman | Airport Director

Josh Pikka | Library Director

City of Minot

Organizational Chart



OUR MISSION:

**SERVING OUR NEIGHBORS,
BUILDING OUR COMMUNITY
WITH CARE.**

OUR VISION:

BUILDING

EXCELLENCE

WITH OUR COMMUNITY



BUDGET GUIDE

OVERVIEW

The City of Minot offers the readers this budget guide to assist in the use and understanding of the City's Proposed Annual Budget. The proposed annual budget serves as a policy document, a financial plan, an operation guide, and a communication device for the City's operations.

BUDGET SECTIONS

The proposed annual budget is organized into the following sections:

- Letter of Transmittal
- Budget Guide
- Budget Summary
- Source and Use of Fund Statements
- Pay Plan

LETTER OF TRANSMITTAL

The letter of transmittal is the City's Manager's message to the Mayor and City Council members highlighting significant changes in the proposed annual budget. It also provides the reader with a brief synopsis of the total budget.

BUDGET GUIDE

This section is intended to provide the reader a summary of the budget document and inform the user of the City's financial and budget policies.

BUDGET SUMMARY

This section contains the budget summary, rates and fees, outstanding debt, new personnel requests and employee pay/benefits as well as a breakdown of budgeted cash reserves.

SOURCE AND USE OF FUND STATEMENTS

This section is organized by fund type and contains a schedule of estimated revenues and appropriations for each City fund, including the General Fund, Enterprise Funds, Special Revenue Funds, Debt Service Fund, and Capital Project Funds. Internal Service and Fiduciary Funds have no budgeted revenues or expenditures.

PAY PLAN

This section provides detailed information on the 2026 annual pay and classification plan as approved by the Minot Civil Service Commission. Information includes detailed grade and steps, occupational job families and job classes, and the number of positions included in the 2027 proposed annual budget.

APPENDIX I – VEHICLE AND EQUIPMENT REPLACEMENT LISTS

This section provides the anticipated vehicle and equipment replacements for the 2027 proposed budget by department.

THE CITY ORGANIZATION

The City of Minot, incorporated on July 16, 1887, is located in the north central part of North Dakota. The City currently occupies a land area of approximately 27.77 square miles and serves a population of approximately 47,440. Located twelve miles north of the City, and a definite part of the community, is one of the nation's largest Air Force bases. The economic impact of the Minot Air Force Base on the City during 2025 was over \$956.7 million. The Minot Air Force Base had nearly \$73.3 million in construction, services and other expenditures. Minot Air Force Base serves as the home for over 11,272 active duty personnel and their dependents. Many of the personnel assigned to the base choose to reside in the City during their tour of duty and after their discharge. The relationship between the citizens of Minot and the citizens of the base is one of cooperation and friendliness.

The City of Minot is a home rule city and adopted its home rule charter on November 7, 1972. Minot operates under a "modern council" form of government and a council-manager plan. The City Council is comprised of the mayor and six council members. The mayor is elected, at large, to serve a four-year term; council members serve four-year staggered terms, with three council members elected, at large, every two years. Among other things, the City Council is responsible for passing ordinances, establishing policies, adopting the budget, appointing committees, confirming the appointments of department heads, and hiring the City Manager. The City Manager is responsible for carrying out the City Council's policies and ordinances, and for overseeing the day-to-day operations of the City government.

The City provides a full range of services contemplated by statute or charter. This includes police and fire protection, the construction and maintenance of highways, streets, and other infrastructure, sanitation, planning and community development, water, sewer, and storm sewer, cemetery, airport, two parking ramps located in downtown Minot and general administrative services necessary to serve the citizens of the City.

The City is empowered to levy a property tax on real property located within its boundaries. It is also empowered by state statute to extend its corporate limits by annexation, which occurs periodically when deemed appropriate by the City Council.

Minot's centralized location in North America and its high-quality transportation make it an attractive site for both businesses and manufacturers. The sales tax base, the oil industry, and construction are all factors that build a solid foundation for business and industry to enjoy greater productivity and profitability.

Sales Tax Collections		Property Tax Levied	
2021	23,141,014	2022	26,137,235
2022	25,588,350	2023	27,186,821
2023	26,440,643	2024	28,520,411
2024	27,808,704	2025	24,068,032
2025	27,086,520	2026	20,100,754

The financial position of the City remains sound with management continuing to administer the financial policies established by the City Council in a prudent and effective manner.

BASIS OF ACCOUNTING AND BUDGETING

The City's accounting and budgeting records for all governmental funds are maintained on the modified accrual basis. This method recognizes revenues when they are measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the City considers revenues available if they are collected within 30 days of the end of the fiscal year. The proprietary funds are accounted and budgeted for using the full accrual basis. Under this method, revenues are recognized when they are earned and expenses are recognized when they are incurred. The Annual Comprehensive Financial Report (ACFR) shows the status of the City's finances on a basis of Generally Accepted Accounting Principles (GAAP). The ACFR is posted to the City's website at the following link: <https://www.minotnd.gov/Archive.aspx?AMID=40>.

FUND STRUCTURE

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The City, similar to other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. Each fund is considered a separate accounting entity. All of the funds of the City can be divided into three fund types: governmental funds, proprietary funds, and fiduciary funds.

Governmental funds account for essentially the same functions reported as governmental activities in the government-wide financial statements. The governmental fund statements provide a detailed short-term view of the government operations and the basic services it provides, and are reported on the modified accrual basis of accounting which focuses on available spendable resources. This allows the reader to evaluate the City's short-term financing requirements.

Because the focus of governmental funds is narrower than the government-wide financial statements, it is useful to compare the information presented for governmental funds with similar information presented for governmental activities in the government-wide financial statements. By doing so, readers may better understand the long-term impact of the government's near-term financing decisions. Both the governmental fund balance sheet and the governmental fund statement of revenues, expenditures, and changes in fund balances provide a reconciliation to facilitate the comparison between the governmental funds and the government-wide financial statements.

The City of Minot maintains 23 individual governmental funds. The City presents separate information in the governmental fund balance sheet and statement of revenues, expenditures, and changes in fund balances for the general fund, and the following major funds: debt service, capital infrastructure and capital flood control. Data from the other governmental funds are combined in a single, aggregate presentation. Combining statements provide individual fund data for each of these non-major governmental funds.

The City of Minot adopts an annual budget for all governmental funds.

The City maintains two types of proprietary funds, enterprise and internal service. Enterprise funds report activities that charge for services provided to outside customers. The enterprise funds are business-type activities in the government-wide statements. The City uses enterprise funds to account for its airport, sanitation, water, sewer and storm sewer, as major funds, and its cemetery, parking authority operation, and parking ramps operations, as non-major funds. Internal Service funds report activities that provide supplies and services to other City programs and activities. The City of Minot uses internal service funds to account for its central garage and the self-funded insurance program. Because these services predominantly benefit governmental rather than

business-type functions, they have been included within governmental activities in the government-wide financial statements.

Proprietary fund statements provide the same type of information as the government-wide statements, only in more detail. The City combines both internal service funds in a single, aggregate presentation in the proprietary fund financial statements. The City provides individual fund data for the non-major proprietary funds in the form of combining statements. Individual fund data for the internal service funds are also in the form of combining statements.

Fiduciary funds account for resources held for the benefit of parties outside the government. The City is a trustee for its employees' pension and other post-employment benefit plans. It is also responsible for other assets held on behalf of others. The City is responsible for ensuring the assets reported in these funds are used for their intended purpose.

The City reports fiduciary activities in separate Statements of Fiduciary Net Position and Changes in Fiduciary Net Position. These activities have been excluded from the City's other financial statements since the City cannot use these assets to finance its operations. The accounting used for fiduciary funds is similar to proprietary funds.

FINANCIAL POLICIES

BUDGET POLICIES

- The City Council shall adopt a structurally balanced budget for the upcoming fiscal year.
- The proposed annual budget is presented in accordance with Generally Accepted Accounting Principles (GAAP).
- The budget is prepared by fund, by department within each fund, and by line item within each department. The legal level of budgetary control is at the fund level. The management of the City of Minot has the authority to exceed line items or departments budgets as long as the fund appropriations are not exceeded. City Council approval is required for (a) the transfer of appropriations from one fund to another fund or the addition of line items within a fund or both and (b) an increase in the aggregate total of appropriations in order to reflect changes in financial circumstances.
- Financial control systems shall be in place to monitor compliance within the adopted budget, including the use of monthly and quarterly reporting.

REVENUE POLICIES

The City will use its best efforts to collect past due revenues. These efforts may include internal and external processes. Uncollectible revenues will be considered on a case-by-case basis, and decisions related to write-offs will be brought to the Finance department as deemed appropriate.

The City will establish all user charge fees at a level related to the full cost (operating, direct, indirect and capital) of providing the service. The City will review fees during the annual budget process.

EXPENDITURE POLICIES

The City shall operate on a current funding basis. Expenditures shall be budgeted and controlled so as not to exceed current revenues plus the planned use of fund balance accumulated through prior years.

The City shall make every effort to maximize any discounts offered by creditors/vendors. Staff shall follow applicable procurement policies and use competitive bidding to attain the best possible price on goods and services.

RESERVE POLICIES

All funds must maintain an operating reserve equivalent to 1/12 of the proposed annual budget for that fund per City ordinance. The purpose of this ordinance is to maintain an adequate level of fund balance to provide for large future expenditures, cash flow requirements and contingencies. The City strives to maintain a 3/12 operating reserve in all operating funds.

FUND BALANCE CATEGORIES

Nonspendable is a component of fund balance that includes only amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

Restricted fund balance represents a portion of fund balance that reflects constraints placed on the use of resources (other than nonspendable items) that are either: (a) externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

Committed fund balance includes amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority (the City Council), the vote of the citizens, or the wishes of a donor or third party. The formal action required to be taken to establish, modify or rescind a fund balance commitment is a majority vote by the City Council.

Assigned fund balance represents amounts constrained by the government's intent to be used for specific purposes, but neither restricted nor committed. The City Council has the authority to assign amounts to a specific purpose via an ordinance or resolution.

Unassigned fund balance represents residual classification for the general fund. This classification represents fund balance not assigned to other funds and not restricted, committed, or assigned to specific purposes within the general fund. The general fund should be the only fund that reports a positive unassigned fund balance amount. In other governmental funds, if expenditures incurred for specific purposes exceeded the amounts restricted, committed, or assigned to those purposes, it would be necessary to report a negative unassigned fund balance.

In the event the fund balance exceeds the minimum requirements equal to one month's average expenditures for the budget year, the excess may be utilized for any lawful purpose approved by City Council. The first priority is to utilize the restricted before unrestricted fund balance when both are available. Committed funds will be considered spent first when an expenditure is incurred for purposes for which amounts in any of those unrestricted fund balance classification could be used like assigned or unassigned. In order to minimize the long term effect of such use, the excess shall be appropriated to fund one time expenditures or expenses which do not result in recurring operating costs, or other onetime costs including the establishment of or increase in legitimate restriction or commitment of fund balance/retained earnings in other funds.

The emergency levy fund is established and updated through the annual budget process with the budget ordinance approval by the City Council. The fund objective is to keep the cash balance around the value of three mills. The funds may be spent for overtime along with associated benefits or operation expenditures not predictable in the budget.

INVESTMENT POLICIES

It is the policy of the City of Minot to invest public funds in a manner which will provide maximum security with the highest investment return while meeting the daily cash flow demands of the City and conforming to all state and local statutes governing the investment of public funds.

North Dakota state statute authorizes municipalities to invest their surplus funds in: a) bonds, treasury bills and notes, or other securities that are a direct obligation of, or an obligation insured or guaranteed by, the Treasury of the United States, or its agencies, instrumentalities, or organizations created by an act of Congress; b) securities sold under agreements to repurchase written by a financial institution in which the underlying securities for the agreement to repurchase are of a type listed above; c) certificates of deposit fully insured by the federal deposit insurance corporation or by the state; d) certificates of deposit, savings deposits, or other deposits fully insured or guaranteed by the federal deposit insurance corporation and placed for the benefit of the public depositor by a public depository through an appropriate deposit placement service as determined by the commissioner of financial institutions; e) State and local securities: (1) any security that is a general obligation of any state or local government with taxing powers and is rated in the highest three categories by a nationally recognized rating agency; (2) an obligation of the state housing finance agency that is rated in the highest two categories by a nationally recognized rating agency; (3) any security that is a general obligation of a school district and is rated in the highest two categories by a nationally recognized rating agency; (4) obligations of this state and general obligations of its political subdivisions; f) commercial paper issued by a United States corporation rated in the highest quality category by at least two nationally recognized rating agencies and matures in two hundred seventy days or less.

The Pension Trust Funds are authorized to invest all or part of their surplus funds in other investments by selecting a funding agent or agents to hold and invest such funds for the board and such funds shall be placed for investment only with a firm or firms whose primary endeavor is money management.

DEBT POLICIES

- The City will strive to maintain its high bond rating, currently Aa2 for general obligation and refunding bonds and Aa3 for sales tax revenue bonds. The City will receive credit ratings on all its bond issuances.
- Management will consider and research all available funding options prior to the issuance of any new debt.

CAPITAL ASSET POLICIES

Capital assets, which include land, infrastructure assets (e.g., roads, bridges, and similar items), buildings, equipment, intangibles, and books, are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. Capital assets, other than infrastructure assets, are defined as assets with an initial, individual cost of \$10,000 or more and an estimated useful life in excess of one year.

Accordingly, the amounts spent for the construction or acquisition of infrastructure assets are capitalized and reported in the government-wide financial statements regardless of their amount. Capital assets are valued at historical or estimated historical cost if actual historical cost is not available. Donated capital assets are valued at acquisition value on the date donated.

Additions or improvements that significantly add value to an asset such as extending the useful life of an asset or increasing capacity or efficiency are capitalized. Other costs for repairs and maintenance are expensed as incurred.

BUDGET PROCESS

PREPARATION

Every year, the City of Minot prepares an annual budget. The City operates on a calendar year fiscal cycle. The budget process is a comprehensive effort coordinated by the Finance Department

2027 PROPOSED ANNUAL BUDGET

under the direction of the Finance Director and involves input from each department director and the City Manager. Once a preliminary budget has been assembled, it is presented to the City Council for discussion.

The budget process is a year long event. Starting in January, departments start to prepare and develop the five-year capital improvement plan where they forecast any capital infrastructure needs and rank them accordingly. In April-May, the Finance Department begins to work on revenue estimates, utility estimates, etc. and opens budget entry to all departments so they can begin forecasting expenditures. During this same time period, the Human Resources department is completing the pay plan and classification study and preparing for the Civil Service Commission meeting. In June, the Civil Service Commission meets to approve the annual pay plan. Departments conducted budget tours with the City Council to present upcoming budget requests and challenges. The preparation of the 2027 budget required each department to submit a -3% budget for their operating accounts.

ADOPTION

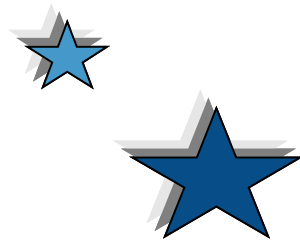
The proposed budget, pay plan, tax levies, and fees and charges are presented to the City Council during the first scheduled meeting in August and is made available on the City's website. At the second Council meeting in August, the City Manager and department directors are available for any questions from the Council on the proposed budget. The second scheduled Council meeting in September is the public hearing on the budget and the first reading of the budget ordinance to hear any protests or objections to the items or amounts set forth in the proposed budget. The first meeting in October is the final adoption of the budget and the second reading of the budget ordinance.

IMPLEMENTATION

The fiscal year begins January 1. The budget document is compiled and made available on the City's website. Hard copies are distributed to all City Council members as well as department users. Department directors are responsible for managing their budget throughout the duration of the year.



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COMPARISON OF THE TOTAL BUDGET BY FUND

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
<u>GENERAL FUND</u>	\$ 71,195,637	\$ 63,534,790	\$ (7,660,847)	-10.76%
<u>ENTERPRISE FUNDS</u>				
AIRPORT	24,866,535	20,136,550	(4,729,985)	-19.02%
CEMETERY	613,164	506,839	(106,325)	-17.34%
PARKING AUTHORITY	33,619	37,151	3,532	10.51%
SANITATION	7,228,169	8,025,035	796,866	11.02%
WATER, SEWER, AND STORM SEWER	36,331,537	43,570,479	7,238,942	19.92%
PARKING RAMPS	207,262	195,252	(12,009)	-5.79%
<u>SPECIAL REVENUE FUNDS</u>				
PUBLIC TRANSPORTATION	2,081,350	2,187,120	105,770	5.08%
LIBRARY	2,228,823	2,203,027	(25,795)	-1.16%
NAWS BIOTA PLANT	1,908,696	3,209,543	1,300,847	68.15%
FLOOD CONTROL MAINTENANCE	754,907	792,026	37,119	4.92%
EMERGENCY FUND	80,848	-	(80,848)	100.00%
CENTRAL DAKOTA MPO	633,418	698,443	65,026	100.00%
CDBG ENTITLEMENT	315,990	286,456	(29,534)	100.00%
<u>DEBT SERVICE FUND</u>				
DEBT RETIREMENT	6,981,968	6,547,469	(434,499)	-6.22%
<u>CAPITAL PROJECT FUNDS</u>				
CAPITAL INFRASTRUCTURE	10,500,000	15,597,000	5,097,000	48.54%
CAPITAL EQUIPMENT	1,765,623	1,429,251	(336,373)	-19.05%
CAPITAL FLOOD CONTROL	8,890,000	8,890,000	-	0.00%
TOTAL OPERATIONS	176,617,545	177,846,432	1,228,887	0.70%
<u>OTHER FUNDS</u>				
SALES TAX	15,236,716	16,348,807	1,112,091	7.30%
SALES TAX FLOOD CONTROL	14,395,857	14,690,375	294,518	2.05%
SALES TAX NAWS	10,011,086	9,108,969	(902,117)	-9.01%
	<u>\$ 216,261,205</u>	<u>\$ 217,994,583</u>	<u>\$ 1,733,379</u>	<u>0.80%</u>

COMPARISON OF PROPERTY TAX LEVY

THE 2026 PROPERTY TAX LEVY WAS \$20,100,754. THE TAXABLE VALUATION FOR THAT BUDGET WAS \$255,711,630 (FINAL WAS \$257,693,724) AND PRODUCED A MILL LEVY OF 78.61. THE TAXABLE VALUATION FOR 2026 IS ESTIMATED AT \$269,341,605. THE PROPERTY TAX LEVY OF \$26,757,445 WILL PRODUCE A MILL LEVY OF 99.34.

	2026 LEVY	2026 MILLS	2027 LEVY	2027 MILLS
GENERAL FUND - 1601	\$ 14,907,466	58.30	\$ 22,379,896	83.09
GENERAL FUND - 1601 E911	965,560	3.78	778,919	2.89
AIRPORT - 1606	408,066	1.60	100,000	0.37
CEMETERY - 1614	226,126	0.88	92,847	0.34
PUBLIC TRANSPORTATION - 1638	577,523	2.26	444,245	1.65
LIBRARY - 1613	2,037,662	7.97	1,831,184	6.80
CAPITAL EQUIPMENT - 1624	-	-	350,000	1.30
TOTAL OPERATIONS	19,122,403	74.78	25,977,091	96.45
DEBT RETIREMENT GENERAL OBLIGATION BONDS - 1622	944,254	3.69	745,559	2.77
DEBT RETIREMENT SPECIAL ASSESSMENT BONDS - 1623	34,097	0.13	34,795	0.13
GRAND TOTAL	\$ 20,100,754	78.61	\$ 26,757,445	99.34
DOLLAR CHANGE			6,656,691	
LEVY CHANGE				20.74

COMPARISON OF OPERATING BUDGETS BY SPENDING CATEGORY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
41100 - REGULAR EMPLOYEES	\$ 34,495,202	\$ 34,788,363	\$ 293,161	0.85%
41200 - TEMP & PART-TIME EMPLOYEES	932,254	714,299	(217,954)	-23.38%
41300 - OVERTIME	1,316,373	1,362,046	45,673	3.47%
TOTAL SALARIES	36,743,829	36,864,708	120,879	0.33%
42100 - ER'S HEALTH INSURANCE	7,057,982	7,057,952	(30)	0.00%
42110 - ER'S LIFE INSURANCE	23,058	58,480	35,422	153.62%
42200 - ER'S SOCIAL SECURITY	159,887	122,305	(37,582)	-23.51%
42210 - ER'S MEDICARE	480,987	479,944	(1,043)	-0.22%
42300 - ER'S PENSION	5,566,566	6,444,174	877,608	15.77%
42310 - ER'S DEF CONTRIBUTION	411,736	525,270	113,534	27.57%
42320 - ER'S NDPERS	2,013,292	2,048,125	34,833	1.73%
42400 - TUITION REIMBURSEMENTS	8,000	25,000	17,000	212.50%
42500 - UNEMPLOYMENT COMP	16,037	16,678	641	4.00%
42600 - WORKERS' COMPENSATION INSUR	241,818	252,208	10,390	4.30%
42610 - CITY MANAGER PAY PLAN	17,061	-	(17,061)	-100.00%
42700 - ER'S ST DISABILITY INS	299,445	299,549	104	0.03%
42900 - ER'S LT DISABILITY INS	143,222	106,860	(36,362)	-25.39%
TOTAL BENEFITS	16,439,091	17,436,545	997,454	6.07%
43020 - ATTORNEYS	91,500	75,508	(15,992)	-17.48%
43030 - AUDITORS	81,948	80,310	(1,638)	-2.00%
43040 - CONSULTANTS	1,112,488	1,214,636	102,148	9.18%
43050 - ENGINEERS	25,000	65,000	40,000	160.00%
43060 - MONITORING	135,946	213,004	77,058	56.68%
43100 - ELECTIONS	7,500	-	(7,500)	-100.00%
43200 - PROFESSIONAL TESTING	21,160	15,162	(5,998)	-28.35%
43300 - OTHER PROFESSIONAL SERVICES	495,032	619,281	124,249	25.10%
43900 - MEMBERSHIPS & ASSOCIATIONS	92,972	98,170	5,198	5.59%
TOTAL PROFESSIONAL AND TECHNICAL SERVICES	2,063,547	2,381,071	317,524	15.39%
44110 - WATER, SEWER, GARBAGE UTILITY	85,283	83,813	(1,470)	-1.72%
44200 - CLEANING AND RESTORATION	-	500	500	-
44210 - THIRD PARTY DISPOSAL	352,130	432,597	80,467	22.85%
44220 - THIRD PARTY SNOW REMOVAL	70,028	70,028	-	0.00%
44240 - THIRD PARTY LAWN & GROUNDS	316,794	310,417	(6,377)	-2.01%
44250 - ONE-CALL SERVICES	15,210	14,850	(360)	-2.37%
44260 - ARFF AIRPORT EXPENSES	343,102	368,277	25,175	7.34%
44320 - STRUCTURE RPR & MTCE	952,409	926,150	(26,259)	-2.76%
44321 - PLUMBING SYSTEM RPR & MTCE	16,653	21,649	4,996	30.00%
44322 - HVAC RPR & MTCE	482,491	234,794	(247,697)	-51.34%
44323 - ELECTRICAL RPR & MTCE	117,212	109,967	(7,245)	-6.18%
44324 - ELEVATOR RPR & MTCE	46,536	47,327	791	1.70%
44325 - PEST CONTROL RPR & MTCE	19,682	22,438	2,756	14.00%
44326 - IRRIGATION/GROUNDS RPR & MTCE	2,600	1,600	(1,000)	-38.46%
44327 - SECURITY SYSTEM RPR & MTCE	88,971	109,640	20,670	23.23%
44330 - VEHICLE & EQUIPMENT REPAIR	1,668,121	1,681,138	13,017	0.78%
44340 - POUND SERVICES AGMTS	200,000	450,000	250,000	125.00%
44341 - NAW'S DISTRIBUTION O&M	332,000	341,960	9,960	3.00%
44342 - NAW'S DISTRIBUTION REM	553,000	569,590	16,590	3.00%
44343 - NAW'S WATER SUPPLY	842,400	949,000	106,600	12.65%
44350 - IT MTCE & REPAIR AGREEMENTS	1,550,837	1,607,774	56,937	3.67%
44360 - NUISANCE ABATEMENT	77,400	68,000	(9,400)	-12.14%
44370 - SIGNS & MARKERS	20,000	20,000	-	0.00%
44381 - AIRSIDE WILDLIFE MGMT	2,000	2,000	-	0.00%
44382 - AIRSIDE RUNWAY MTCE	121,000	134,000	13,000	10.74%
44383 - AIRSIDE ELECTRICAL MTCE	10,000	10,000	-	0.00%
44384 - AIRSIDE CHEMICALS, SEED, TESTS	43,000	43,200	200	0.47%

COMPARISON OF OPERATING BUDGETS BY SPENDING CATEGORY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
44385 - AIRSIDE GRASS SEED	\$ -	\$ 200	\$ 200	-
44386 - AIRSIDE WATER TEST	1,339	1,400	61	4.56%
44387 - AIRSIDE FUEL FARM	25,000	40,000	15,000	60.00%
44388 - AIRSIDE SHOP MATERIALS	57,000	62,000	5,000	8.77%
44389 - AIRSIDE JET BRIDGE	62,400	42,400	(20,000)	-32.05%
44400 - RENTALS	1,352,279	1,429,890	77,612	5.74%
TOTAL PURCHASED PROPERTY SERVICES	9,826,876	10,206,600	379,725	3.86%
44501 - WATERMAIN MAINTENANCE	1,726,708	1,726,000	(708)	-0.04%
44502 - SEWER REHAB MAINTENANCE	1,220,000	1,200,000	(20,000)	-1.64%
44503 - STORM SEWER MAINTENANCE	700,000	700,000	-	0.00%
44504 - STREETS ALLEYS & ROAD MTCE	1,070,000	1,178,100	108,100	10.10%
44505 - SIGNALS & LIGHTING	475,350	125,000	(350,350)	-73.70%
44506 - SIDEWALKS CURB & GUTTERS	1,470,615	550,000	(920,615)	-62.60%
44507 - WATER WELL MAINTENANCE	294,297	234,297	(60,000)	-20.39%
44508 - STREET MAINTENANCE	10,000,000	9,100,000	(900,000)	-9.00%
44509 - LEVEE MAINTENANCE	350,000	350,000	-	0.00%
TOTAL INFRASTRUCTURE MAINTENANCE SERVICES	17,306,970	15,163,397	(2,143,573)	-12.39%
45201 - GENERAL LIABILITY INSURANCE	260,225	299,912	39,687	15.25%
45202 - BUILDING & CONTENTS INSUR	271,209	228,404	(42,805)	-15.78%
45203 - AUTOMOTIVE INSURANCE	216,224	220,875	4,651	2.15%
45204 - INLAND MARINE INSURANCE	39,762	37,029	(2,733)	-6.87%
45205 - COVERAGE FOR FLOOD INSURANCE	48,117	47,201	(916)	-1.90%
45206 - STORAGE TANK LIABILITY	1,327	1,313	(14)	-1.03%
45207 - CYBER SECURITY INSURANCE	25,951	25,992	41	0.16%
45300 - TELEPHONE SERVICES	317,311	302,311	(15,000)	-4.73%
45400 - ADVERTISING	92,049	76,880	(15,169)	-16.48%
45800 - TRAVEL COSTS	293,144	242,449	(50,695)	-17.29%
45900 - EDUCATION & TRAINING	300,779	268,666	(32,113)	-10.68%
45920 - WEARING APPAREL	104,324	112,476	8,152	7.81%
45930 - TOOL ALLOWANCE	8,100	23,800	15,700	193.83%
45940 - TOWING	31,000	32,000	1,000	3.23%
45950 - BANKING & CREDIT CARD FEES	591,726	408,527	(183,199)	-30.96%
45951 - COLLECTION FEES	22,520	20,936	(1,584)	-7.03%
45960 - PRISONER CARE	140,000	130,000	(10,000)	-7.14%
45970 - POSTAGE/SHIPPING	146,810	166,269	19,459	13.25%
45990 - MAFB METER	1,180	1,180	-	0.00%
TOTAL OTHER PURCHASED SERVICES	2,911,757	2,646,219	(265,538)	-9.12%

COMPARISON OF OPERATING BUDGETS BY SPENDING CATEGORY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
46101 - DPMT MATERIALS & SUPPLIES	\$ 1,264,564	\$ 999,233	\$ (265,331)	-20.98%
46102 - FURNITURE & EQUIPMENT	489,521	329,533	(159,988)	-32.68%
46103 - COPIER & PRINTER SUPPLIES	53,344	62,753	9,408	17.64%
46104 - CANINE CARE & SUPPLIES	16,000	19,000	3,000	18.75%
46105 - CLEANING SUPPLIES	44,807	54,233	9,426	21.04%
46106 - EMPLOYEE AWARDS	13,500	10,000	(3,500)	-25.93%
46107 - FOAM & CHEMICALS	10,600	7,100	(3,500)	-33.02%
46108 - AMMUNITION & TARGETS	32,000	32,000	-	0.00%
46109 - WATER METERS	91,155	91,155	-	0.00%
46110 - WATER TREATMENT SUPPLIES	2,657,562	2,244,541	(413,020)	-15.54%
46112 - CUTTING EDGES & BROOMS	70,000	70,000	-	-
46114 - CRIME INVESTIGAT & BUY MONEY	2,500	2,500	-	0.00%
46115 - FLEET LABOR	111,000	108,000	(3,000)	-2.70%
46117 - SIGNS & MARKERS	70,500	73,000	2,500	3.55%
46119 - COMMUNITY OUTREACH	12,000	-	(12,000)	-100.00%
46120 - SIGNALS & LIGHTING	213,500	100,000	(113,500)	-53.16%
46210 - NATURAL GAS	393,799	435,694	41,895	10.64%
46220 - ELECTRICITY	3,460,811	4,256,679	795,868	23.00%
46230 - PROPANE	61,400	61,415	15	0.02%
46240 - GENERATOR FUEL	1,500	-	(1,500)	-100.00%
46261 - DIESEL	936,732	922,636	(14,095)	-1.50%
46262 - UNLEADED	341,746	363,329	21,583	6.32%
46300 - SAND & SALT	225,000	200,000	(25,000)	-11.11%
46400 - BOOKS & SUBSCRIPTIONS	347,225	318,562	(28,663)	-8.25%
TOTAL SUPPLIES	10,920,765	10,761,363	(159,403)	-1.46%
47100 - PRINCIPAL ON DEBT	8,150,735	7,994,998	(155,737)	-1.91%
47201 - INTEREST ON GO BONDS	251,967	218,400	(33,567)	-13.32%
47202 - INTEREST ON SA BONDS	382,524	336,374	(46,150)	-12.06%
47203 - INT REVENUE BONDS WATER	20,081	14,717	(5,364)	-26.71%
47204 - INT REVENUE BONDS SEWER	259,683	219,266	(40,417)	-15.56%
47205 - INT REVENUE BONDS STORM SEW	126,489	95,812	(30,677)	-24.25%
47206 - INTEREST OTHER DEBT	2,325,922	2,468,520	142,598	6.13%
TOTAL DEBT RETIREMENT	11,517,400	11,348,087	(169,313)	-1.47%
48100 - COMMUNITY CONTRIBUTIONS	1,387,796	1,162,018	(225,778)	-16.27%
48200 - PASS-THROUGH	520,885	159,899	(360,986)	-69.30%
48201 - DOMESTIC VIOLENCE	30,500	28,500	(2,000)	-6.56%
48202 - RESTITUTION	50,000	40,000	(10,000)	-20.00%
48203 - BONDS POSTED	170,000	150,000	(20,000)	-11.76%
48206 - LIBRARY MEMORIAL FUNDS	15,000	15,000	-	0.00%
48300 - GF REIMBURSEMENT	3,709,289	3,709,289	-	0.00%
48400 - PAYMENT IN LIEU OF TAXES	2,396	632,430	630,034	26295.24%
TOTAL OTHER	5,885,865	5,897,136	11,271	0.19%

COMPARISON OF OPERATING BUDGETS BY SPENDING CATEGORY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
49101 - GENERAL FUND	\$ 526,471	\$ 467,361	\$ (59,110)	-11.23%
49105 - SANITATION	295,667	301,580	5,913	2.00%
49106 - WATER/SEWER/STORM SEWER	230,983	237,086	6,103	2.64%
49123 - DEBT	4,129,798	4,075,143	(54,655)	-1.32%
49124 - CAPITAL INFRASTRUCTURE	4,964,000	750,000	(4,214,000)	-84.89%
49125 - CAPITAL EQUIPMENT	2,361,858	666,000	(1,695,858)	-71.80%
49137 - CENTRAL DAKOTA MPO	87,412	96,385	8,974	10.27%
TOTAL TRANSFERS BETWEEN FUNDS	12,596,188	6,593,555	(6,002,633)	-47.65%
57100 - LAND	3,000,000	3,000,000	-	0.00%
57200 - INFRASTRUCTURE	36,926,000	47,348,200	10,422,200	28.22%
57300 - BUILDINGS	7,500,000	3,700,000	(3,800,000)	-50.67%
57700 - BOOKS	144,123	89,751	(54,373)	-37.73%
TOTAL CAPITAL PURCHASES	50,405,257	58,547,751	8,142,493	16.15%
GRAND TOTALS	<u>\$ 176,617,545</u>	<u>\$ 177,846,432</u>	<u>\$ 1,228,887</u>	<u>0.70%</u>



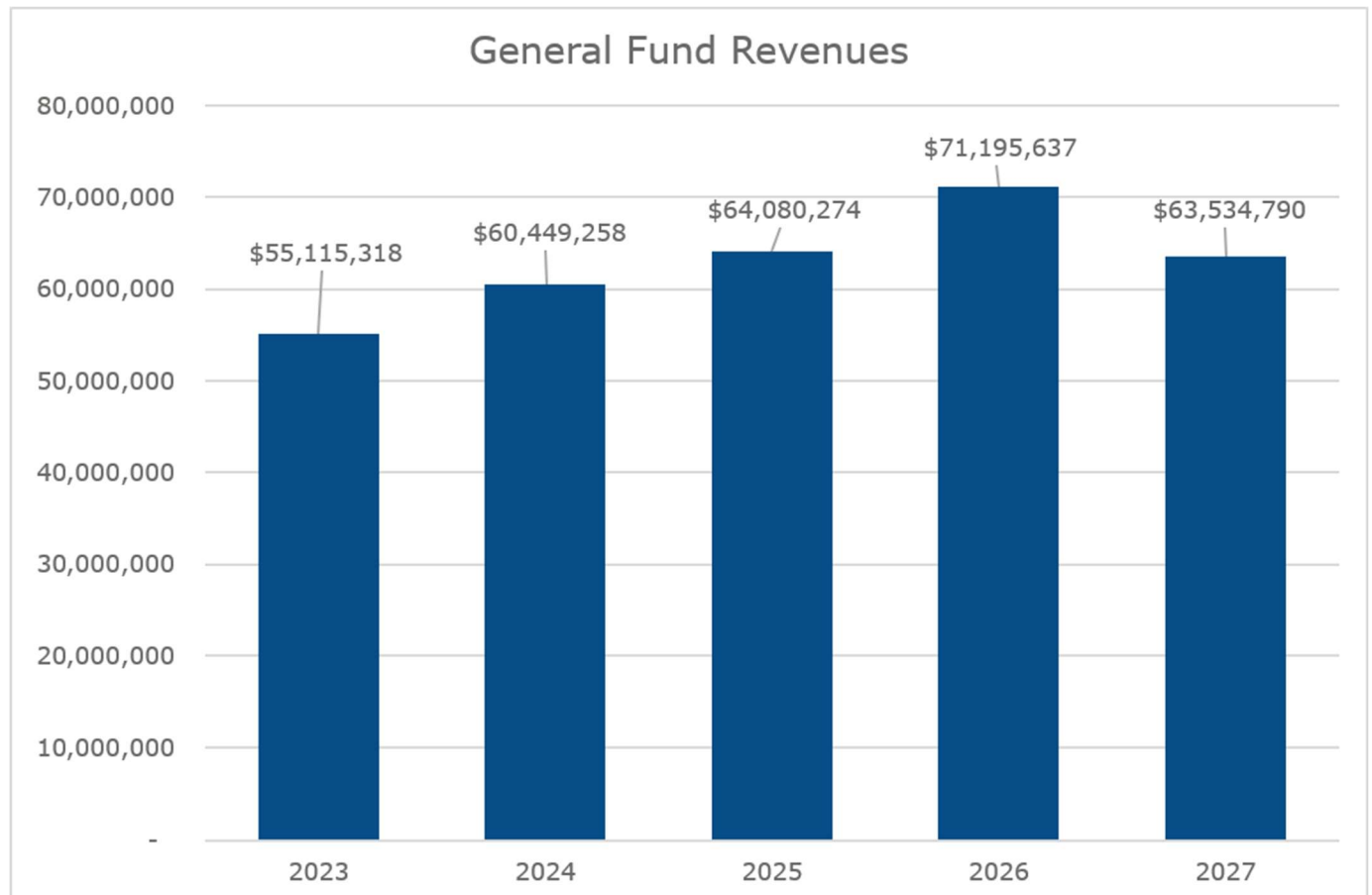
BUDGET SUMMARY

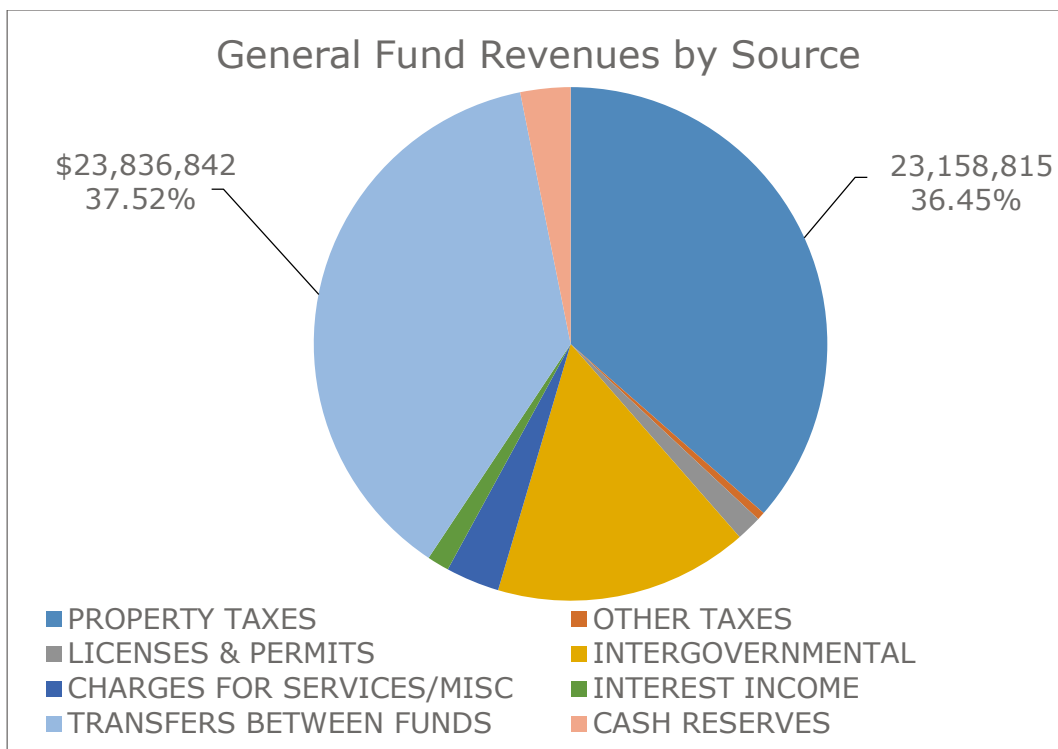
The budget summary provides an analysis of the proposed annual budget. This section includes a summary of operating and capital budgets, a summary of fund balance, detailed analysis of the General Fund, Special Revenue Funds, Debt Service Funds, Enterprise Funds and significant changes in the budget.

The following summarizes the fiscal year 2027 proposed annual budget by providing a summary of the revenue and expenditures of the City's various funds and provides a comparison to the 2026 annual budget.

GENERAL FUND

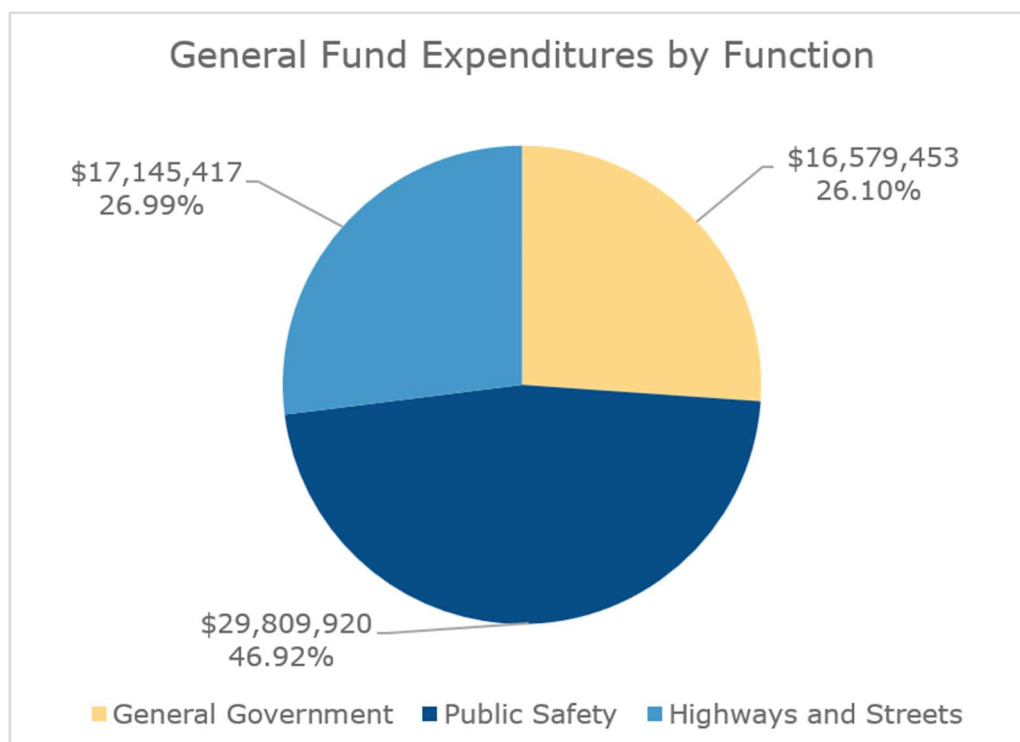
The general fund is the government's primary operating fund. It accounts for all the financial resources of the general government, except those required to be accounted for in another fund. The City takes a conservative approach in estimating revenues for the budget. Funding of the City's general fund operations is derived from major revenue categories including property taxes, licenses and permits, intergovernmental, charges for services, interest income, and transfers.





The general fund is predominantly funded by property tax levy (36.45%) and transfers between funds (37.52%). The transfers between funds are mainly transfers from the sales tax funds (special revenue fund type) to fund projects like Street Improvements, Sidewalk Curb & Gutter, and Pavement Markings or to provide direct property tax relief to the general fund.

There are three main functions in the General Fund including general government, public safety and highways and streets. A breakdown of the 2027 departmental expenditures and a brief description is provided below.



2027 PROPOSED ANNUAL BUDGET

GENERAL GOVERNMENT

General government is comprised of the mayor and city council, city manager, human resources, city attorney, finance, information technology, assessors, municipal judge, community development, building inspection, vehicle maintenance and property maintenance departments.

PUBLIC SAFETY

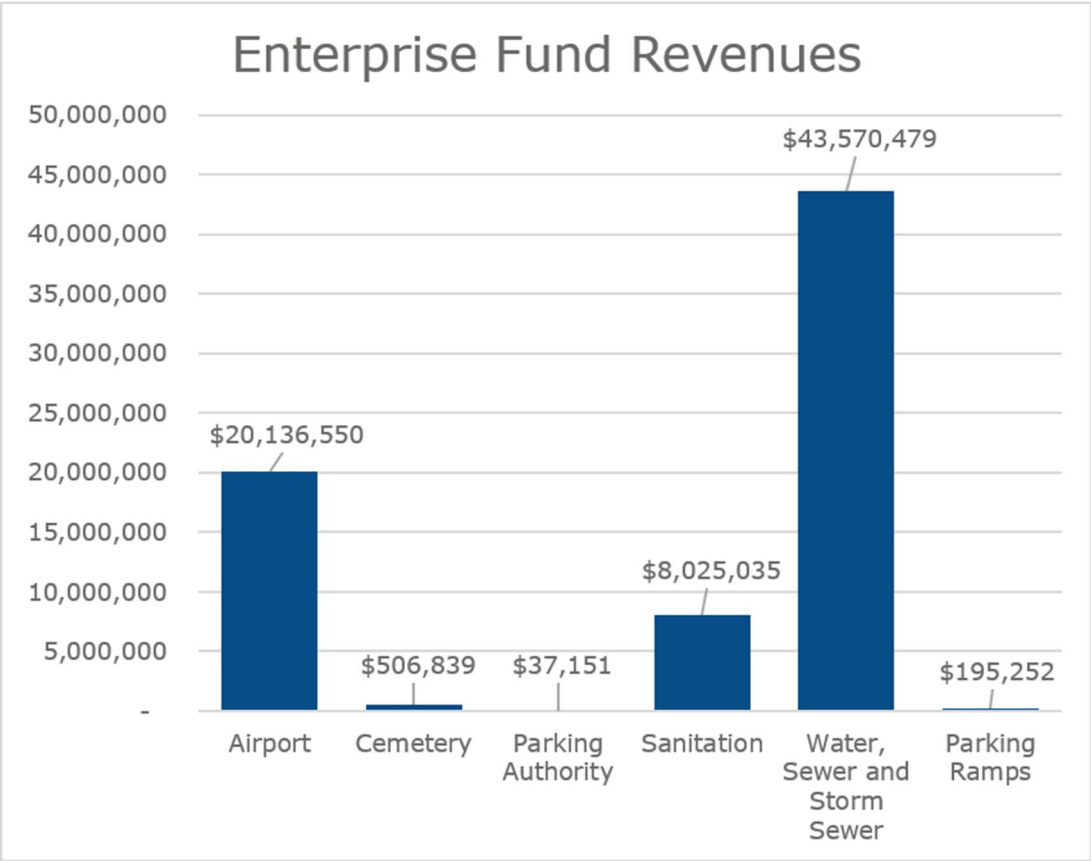
Public safety handles all aspects related to citizen protection and consists of police, fire, dispatch and traffic. Over \$24.7 million, or 82.91%, of public safety expenditures are relating to personnel costs in these departments.

HIGHWAYS AND STREETS

Highways and streets function handles both commercial and residential development as well as the maintenance of City streets and right-of-way. This function is comprised of the engineering and street department. The majority of the expenditures in this function are attributed to the City’s street maintenance and improvement projects of \$9.1 million.

ENTERPRISE FUNDS

An enterprise fund is a self-supporting proprietary fund that sells goods and services to the public for a fee. The enterprise funds for the City of Minot include the following: airport, cemetery, parking authority, sanitation, water-sewer-storm sewer, and parking ramps. Only two enterprise funds, airport and cemetery, are subsidized by minimal property tax levy for the City.



Under North Dakota State law, cities are allowed to transfer up to 20% of revenues from utility funds to the general fund in part to cover the City’s administrative costs in providing water and

sewer services. The recommendation for the 2027 budget is a transfer of 8.41%. The 2026 transfer was 7.84%.

SPECIAL REVENUE FUNDS

The special revenue funds are established to account for specific revenue sources that are legally restricted to expenditures for specified purposes. These funds include Public Transportation, Library, NAWS Biota Plant, Flood Control Maintenance, Emergency Fund, Central Dakota Metropolitan Planning Organization, Community Development Block Grant - Entitlement and Sales Tax. Revenues are generated primarily from sales tax, property taxes, grant funds and fines and forfeitures. For the 2027 annual budget, the total revenues are \$39,199,057 which is mainly sales tax revenue of \$26,400,000. The total appropriated expenditures is \$49,524,767.

DEBT SERVICE FUND

The Debt Service Fund provides the resources necessary to retire the outstanding governmental indebtedness of the City of Minot. Debt in this category consists of general obligation bonds, special assessment bonds, sales tax bonds, tax incremental financing bonds, and state revolving loan funds which all funded various public improvement projects such as street improvements, street lighting, flood control, etc. Revenues are generated from the collection of special assessments, property taxes, and sales tax proceeds. For the 2027 budget, the total revenues are estimated at \$6,569,799. The total appropriated expenditures is \$6,547,469, which includes \$3,948,098 for principal retirement, \$2,592,727 for interest, and \$6,644 for administrative charges. In September 2024, the international credit rating agency Moody's reaffirmed the City of Minot's Aa2 bond rating for all debt except sales tax bonds which carry a rating of Aa3. The bond rating for a City is similar to a credit score for an individual person of business. A higher bond rating enables the City to issue debt at a lower interest rate and allows the City the flexibility to refinance existing debt at a lower interest rate, ultimately saving taxpayers money.

Long-term debt outstanding as of 12/31/2025, is as follows:

Issuance	Issuance Date	Date of Final Payment	Interest Rates	Original Par Value	Beginning Balance	Additions	Deletions	Ending Balance	Due Within One Year
Series 2015E Airport Revenue Bonds	11/24/2015	10/1/2035	2.25-3.625%	\$ 11,770,000	\$ 7,250,000	\$ -	\$ 560,000	\$ 6,690,000	\$ 580,000
Series 2020C Airport Revenue Refunding Bonds	9/9/2020	10/1/2035	1.00-1.70%	16,750,000	12,570,000	-	1,085,000	11,485,000	1,090,000
Series 2013C Water & Sewer Revenue Bonds	11/26/2013	10/1/2028	3.00-4.00%	5,220,000	1,650,000	-	395,000	1,255,000	405,000
Series 2014C Water & Sewer Revenue Bonds	11/25/2014	10/1/2029	2.25-3.10%	4,200,000	1,585,000	-	300,000	1,285,000	310,000
Series 2015D Water & Sewer Revenue Bonds	11/24/2015	10/1/2025	3.00%	6,860,000	765,000	-	765,000	-	-
Series 2016C Water & Sewer Revenue Bonds	11/29/2016	10/1/2031	3.00-4.00%	4,785,000	2,550,000	-	330,000	2,220,000	340,000
Clean Water State Revolving Loan Fund	9/24/2018	9/1/2038	1.50%	6,433,406	4,760,000	-	300,000	4,460,000	305,000
Series 2025A State Revolving Loan Fund	6/2/2025	9/1/2044	1.50%	3,704,000	-	3,517,761	154,000	3,363,761	155,000
Clean Water State Revolving Loan Fund	6/1/2018	9/1/2040	1.50%	10,196,288	7,719,288	-	525,000	7,194,288	439,257
Drinking Water State Revolving Loan Fund	6/1/2018	9/1/2040	1.50%	1,367,372	1,013,371	-	75,000	938,371	59,157
Series 2015C General Obligation Bonds	11/24/2015	10/1/2025	3.00%	390,000	45,000	-	45,000	-	-
Series 2016B General Obligation Bonds	11/29/2016	10/1/2031	3.00-4.00%	10,110,000	5,395,000	-	695,000	4,700,000	720,000
Series 2022A Taxable General Obligation Bonds (Tax Increment)	12/8/2022	10/1/2042	4.54-5.40%	2,385,000	2,170,000	-	100,000	2,070,000	105,000
Series 2014A Refunding Improvement Bonds	11/25/2014	10/1/2034	3.00-3.375%	4,135,000	940,000	-	80,000	860,000	85,000
Series 2015B Refunding Improvement Bonds	11/24/2015	10/1/2035	2.00-3.25%	1,835,000	1,130,000	-	90,000	1,040,000	90,000
Series 2016A Refunding Improvement Bonds	11/29/2016	10/1/2036	3.00-3.25%	780,000	520,000	-	35,000	485,000	40,000
Series 2020A Refunding Improvement Bonds	9/9/2020	10/1/2030	2.00%	1,340,000	840,000	-	135,000	705,000	135,000
Series 2021A Refunding Improvement Bonds	9/29/2021	10/1/2031	4.00-5.00%	3,535,000	2,650,000	-	325,000	2,325,000	345,000
Series 2022B Refunding Improvement Bonds	12/29/2022	10/1/2033	5.00%	5,160,000	3,495,000	-	320,000	3,175,000	335,000
Series 2024A Refunding Improvement Bonds	10/15/2024	10/1/2034	4.00%	865,000	865,000	-	75,000	790,000	75,000
Series 2015A Capital Financing Program Bonds	2/11/2015	6/1/2029	3.00-4.00%	1,945,000	785,000	-	145,000	640,000	150,000
Series 2020B Sales Tax Revenue Bonds	9/9/2020	10/1/2050	1.00-3.00%	8,145,000	7,345,000	-	220,000	7,125,000	225,000
Series 2021B Sales Tax Revenue Bonds	9/29/2021	10/1/2051	2.00-5.00%	42,555,000	40,070,000	-	915,000	39,155,000	960,000
Infrastructure Revolving Loan Fund	11/4/2025	10/1/2065	2.00%	15,087,258	-	15,087,258	-	15,087,258	334,833
				\$ 169,553,324	\$ 106,112,659	\$ 18,605,019	\$ 7,669,000	\$ 117,048,678	\$ 7,283,247

CAPITAL PROJECT FUNDS

The City of Minot maintains three capital project funds: capital infrastructure, capital equipment and capital flood control. Capital project funds are used to account for the capital resources for highway improvement projects, equipment, flood control and other capital infrastructure or building needs within the City. Funding for these projects vary depending on the type of project.

TAXES

Taxes are the largest general fund revenue source for the City of Minot. Property tax is split between the General Fund, Airport, Cemetery, Public Transportation, Library, Debt Retirement, and Capital Equipment. The 2027 budget is based on the valuation of the 2026 mill, which has a one-year lag. The City represented 24.35 percent of the consolidated mill levy in 2026, including school, county, park and state and city levies.

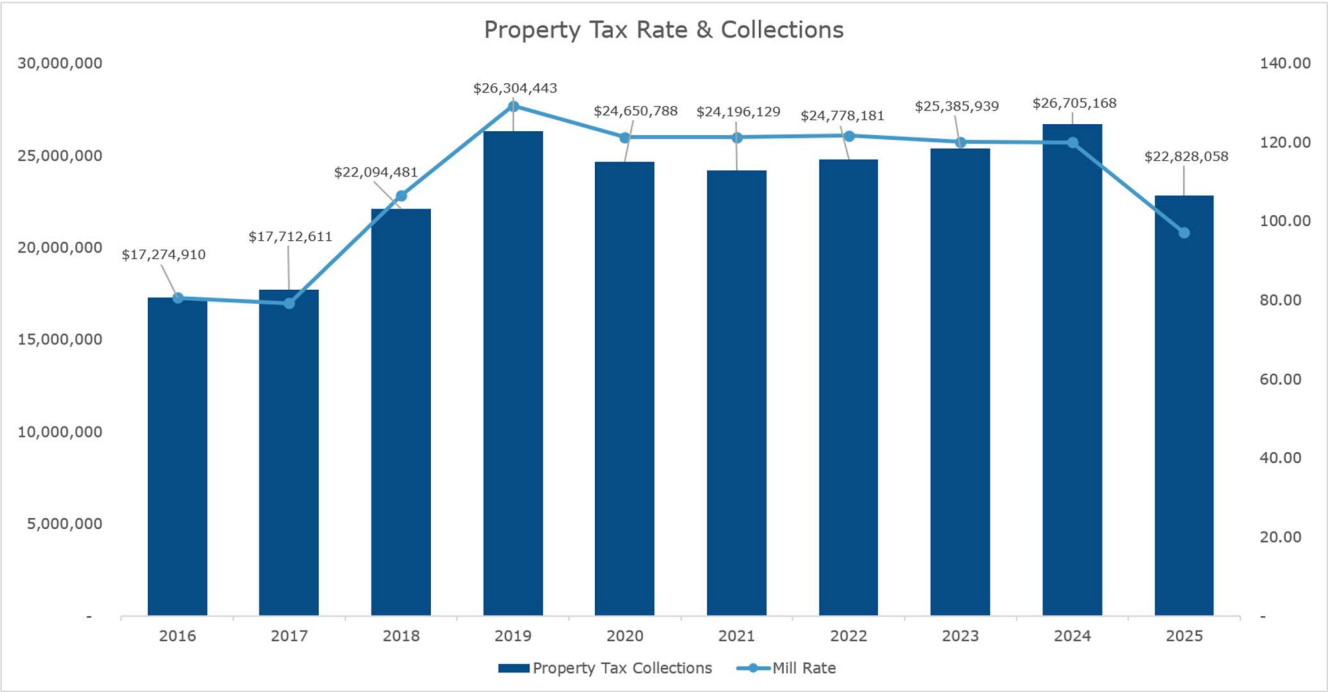
Property taxes are based on the assessed value of an individual’s home and the number of mills required by the City for services supported by property tax, such as public safety and street maintenance. The 2027 budget will affect individual property owners differently. The 2027 estimated value of a mill (\$269,341) increased 5.33 percent compared to 2026. The number of mills budgeted includes an increase of 20.74 mills or \$6,656,691.

The following example illustrates the change in mill value of a \$100,000 home in Minot from 2026 to 2027:

	2026	2027
Home value	\$ 100,000	\$ 100,000
Assessed value at 50%	50,000	50,000
Taxable value at 9%	4,500	4,500
Total City budgeted mills	0.07861	0.09934
Property tax	<u>\$ 353.75</u>	<u>\$ 447.03</u>

This means a homeowner within the City of Minot would see an increase of approximately \$93.28/year or \$7.77/month for every \$100,000 of home value.

The following chart summarizes the property tax mill rate history and property tax collections.



The General Fund receives approximately 86.55% of the total property tax revenues to support basic city services such as police, fire, traffic, and streets.

SALES TAXES

Sales tax is another primary revenue source used to offset property taxes. Sales tax is collected in each respective sales tax fund and transferred according to the adopted budget. The City’s portion of the local sales tax rate is 2% which is projected to generate \$26.4 million in revenue for 2027. The 2027 sales tax allocations are as follows:

First Penny Sales Tax

Property Tax Relief (10%)
Economic Development/Property Tax Relief (15%)
Improvements (25%)
Flood Control (50%)

Second Penny Sales Tax

Property Tax Relief (18%)
Infrastructure (24%)
Community Facilities/Flood Control (18%)
Northwest Area Water Supply Project (NAWS) (40%)

The NAWS project will bring Missouri River water to Minot and Northwest North Dakota, ensuring an adequate water supply for the future, and has an estimated \$125.8 million in expenditures remaining. The project will be to complete pipelines, storage tanks, and pumping facilities along the pipeline. The City of Minot has a 35% cost share or approximately \$44.1 million which will be paid with sales tax funds. The City has approximately \$10.4 million in cash reserves remaining for this purpose. The project will extend to northwest North Dakota.

The City will be operating and maintaining the biota treatment facility in Max, North Dakota which is scheduled to be operating in 2027. The costs associated with operating this facility will be 100% funded through the federal government. The 2027 budget continues to include estimated expenditures for the operation of the plant.

The Mouse River Enhanced Flood Protection Project (MREFPP) is designed to provide flood relief to Mouse River valley residents – both urban and rural. The project was originally initiated by the North Dakota State Water Commission (NDSWC) in response to a request for assistance from the Souris River Joint Board (SRJB) following the record-breaking Mouse River flood of June 2011.

The first phase of MREFPP included the development of a plan to reduce flood risk in the river valley from Burlington to Velva, and Mouse River Park, presented in the Preliminary Engineering Report (PER). This report describes in detail proposed improvements along the Mouse River to reduce flood risk in areas that are primarily developed or urban in nature.

In the latter stages of the development of the PER, the focus began to shift to the rural areas of the Mouse River valley. Basin-wide evaluations of erosion, sedimentation, hydraulics and hydrology were completed to begin to assess the basin-wide implication of improvements proposed in the valley. Additionally, an evaluation of 12 different alternatives for reducing flood risk for the rural reaches of the basin was completed.

The focus of the MREFPP now shifts toward implementation. The SRJB has developed a long-range capital improvements program (through 2039) focused on rural and urban improvements throughout the Mouse River valley. The total estimated cost of this program, in 2022 dollars, is approximately \$1 billion.

EMPLOYEE PAY/BENEFITS

For the 2027 budget, the City Manager has chosen to recommend the annual pay plan recommended by the Civil Service Commission. The annual pay plan included normal position (step) progression, promotional ladders and probationary step increases.

The annual recommended contribution for the City’s closed pension plan for 2027 is 70.04 percent or \$6,922,894 (64.02 percent City and 14.74 percent active pension employees). It is composed of 14.27 percent normal cost and 70.51 percent for the unfunded liability. Normal cost is the

present value of benefits attributed to employee service performed during the current year or in simple terms, the cost of the pension plan for the current employees.

STAFFING

The 2027 proposed budget includes 12 authorized but unfunded positions in the following departments:

<u>Position</u>	<u>Department</u>
Assistant City Manager	City Manager
Communications Specialist	City Manager
Financial Clerk	Finance
Police Officer	Police
Police Officer	Police
Police Officer	Police
Law Enforcement Specialist I	Police/Municipal Court
Engineering Technician I	Engineering
Parts Specialist/Bus Driver	Shop/Bus
Light Equipment Operator	Street
Mobility Manager	Public Transportation
Library Associate	Library

These unfunded positions equate to an estimated salaries and benefits savings of \$876,295.

RATES AND FEES

Rates and fees are revenues received for directly providing a service to a specialized group or individual. The City of Minot charges rates or fees for many services including water, sewer, storm sewer, cemetery, airport, sanitation, bus, planning, etc. These rates are reviewed annually by staff and adjusted accordingly. The 2027 budget will include the following rate adjustments.

Cemetery Rates and Fees	2026	2027	Change		2026	2027	Change
Interment Fees				General Care Lots			
<u>Monday - Friday</u>				Adult	\$ 800	\$ 850	\$ 50
Adult (Summer)	\$ 800	\$ 850	\$ 50	Infant	300	300	-
Adult (Winter)	900	950	50	Monument Area Lots	\$ 900	\$ 950	\$ 50
Infant (Summer)	350	350	-	Winter Storage Fee			
Infant (Winter)	450	450	-	All (Doubles After 6 months)	\$ 115	\$ 150	\$ 35
Urn (Summer)	625	650	25	Setting Fees			
Urn (Winter)	725	750	25	<u>Monument Foundation</u>			
<u>Saturday</u>				Single	\$ 225	\$ 250	\$ 25
Adult (Summer)	\$ 900	\$ 1,250	\$ 350	Double	275	275	-
Adult (Winter)	1,000	1,350	350	<u>Markers & Vases</u>			
Infant (Summer)	450	550	100	Single	\$ 150	\$ 150	\$ -
Infant (Winter)	550	650	100	Double	200	200	-
Urn (Summer)	725	850	125	Vases	60	80	20
Urn (Winter)	825	950	125	Columbarium			
<u>Sunday or Holiday</u>				Niche (Top 50% Rows)	\$1,100	\$1,100	\$ -
Adult, Infant or Urn (Summer)	\$ 1,150	Removed		Niche (Bottom 50% Rows)	1,000	1,000	-
Adult, Infant or Urn (Winter)	1,250	Removed		Surcharge for 2nd Interment	\$ 150	\$ 150	\$ -
Disinterment				Other Fees			
Adult	\$ 850	\$ 1,100	\$ 250	Second Cremation in Grave	\$ -	\$ 150	\$ 150
				Chapel Rental	-	125	125

Winter fees will be applied during the time period of November 1st to April 1st.

Airport Rates and Fees		2026	2027	Change	
Terminal Rents and Fees					
Terminal Airline Rent & Per User Fees	\$	25.00	\$ 26.00	\$ 1.00	Per square foot
Non-Signatory Rate Premium		600.00	650.00	50.00	Per Turn
Remain Over Night (RON) fees		150.00	200.00	50.00	Per Day
GSE Repair Area (Maintenance Bay)		400.00	928.92	528.92	Per Bay/Month
Landing and ARFF Fees					
<i>Signatory Rates</i>					
Landing Fees	\$	2.51	\$ 2.61	\$ 0.10	Per 1,000 lbs MGLW (All aircraft greater than 12,500 lbs and all commercial)
ARFF Fees		0.59	0.61	0.02	Per 1,000 lbs MGLW (All aircraft greater than 12,500 lbs and all commercial)
Commercial Air Freight Operator & all Commercial Commuter aircraft weighting less than 12,500 lbs		24.67	25.66	0.99	Per Landing
<i>Non-Signatory Rate Premium</i>					
125% of Signatory Landing Fees and ARFF Fees	\$	3.88	\$ 4.03	\$ 0.15	Per 1,000 lbs MGLW
Non-signatory: Commercial Air Freight Operator & all Commercial Commuter aircraft weighting less than 12,500 lbs		30.82	32.08	1.26	Per Landing
Ground Lease Rates					
<i>General Aviation Leases</i>					
Southeast General Aviation Lots - Improved Area	\$	0.22	\$ 0.26	\$ 0.04	per Square Foot/year - General Utilities and Accesses
Southeast General Aviation Lots - Unimproved Area		0.11	0.11	-	per Square Foot/year - Bare Land
Northwest General Aviation Lots - Improved Area		0.26	0.26	-	per Square Foot/year - General Utilities and Accesses
Northwest General Aviation Lots - Unimproved Area		0.13	0.13	-	per Square Foot/year - Bare Land
Westside General Aviation Lots - Improved Area		0.30	0.30	-	per Square Foot/year - All Utilities and Accesses
<i>Commercial Aviation Leases</i>					
Aircraft Storage	\$	0.32	\$ 0.32	\$ -	per Square Foot/year
Specialized Aviation Operator		0.32	0.32	-	per Square Foot/year
Fixed Based Operator (FBO)		0.30	0.30	-	per Square Foot/year
Hangar Rates					
T-Hangars	\$	130.00	\$ 140.00	\$ 10.00	Per Month
Airport Parking Fees					
Short-Term Parking	\$	1.00	\$ 2.00	\$ 1.00	Zero (0) - One (1) Hour
		5.00	6.00	1.00	One (1) - Three (3) Hours
		8.00	10.00	2.00	Four (4) - Six (6) Hours
		14.00	14.00	-	Six (6) - Twnty-Four (24) Hours
		14.00	16.00	2.00	Twelve (12) - Twenty Four (24) Hours
Long-Term Parking		12.00	14.00	2.00	Daily Rate
Employee Parking		250.00	250.00	-	Terminal Tenant Employee Parking (yearly)
Unreturned Parking Pass		50.00	50.00	-	Unreturned parking permit fee
		30.00	30.00	-	Air Crews Using Pay Parking (monthly)
Conference Room Rental Rates					
2nd Floor Conference Room at Airport Terminal	\$	40.00	\$ 40.00	\$ -	Per day - 50% discount for Airport Tenants
1st Floor Conference Rooms at Airport Terminal		20.00	20.00	-	Per day - 50% discount for Airport Tenants
1st Floor Training Room		20.00	20.00	-	Per day - 50% discount for Airport Tenants
Ramp Parking Fees					
Aircrafts under 12,500 pounds	\$	60.00	\$ 60.00	\$ -	Per Month
		5.00	5.00	-	Per Day
Aircrafts over 12,500 pounds		15.00	15.00	-	Per Day
Aircraft Fuel Flowage Fees					
FBO	\$	0.06	\$ 0.06	\$ -	Per Gallon
Self Fueling Permits		50.00	50.00	-	Per Year
Commercial Service Provider License Fees					
Commercial Aeronautical Service Provider Tenant	\$	325.00	\$ 325.00	\$ -	Per Year
Commercial Aeronautical Service Provider Non-Tenant		1,000.00	1,000.00	-	Per Year
Commercial Ground Transportation (Taxis, Shuttles, Vans, etc.) Tenant		400.00	400.00	-	Per Year
Commercial Ground Transportation (Taxis, Shuttles, Vans, etc.) Non-Tenant		600.00	600.00	-	Per Year
Hotel shuttles/vans		100.00	125.00	25.00	Per Year

Airport Rates and Fees		2026	2027	Change	
Rental Car Agencies					
Terminal Facilities Base Rate	\$	25.00	\$ 26.00	\$ 1.00	Per Square Foot
Car Rental Leased Space		15.00	15.00	-	Per stall/month
Badges, Keys, and Security					
Badges	\$	40.00	\$ 40.00	\$ -	AOA Badge
		80.00	80.00	-	SIDA Badge
		20.00	20.00	-	Renewal
		50.00-150.00	50.00-150.00	-	Lost Badge - determined by number of offenses
		30.00	30.00	-	Damaged Badge
		100.00	100.00	-	Unreturned Badge
Keys		50.00	50.00	-	Building/Office Key
		20.00	20.00	-	Post Office Key
		50.00-150.00	50.00-150.00	-	Lost Key-determined by number of offenses
		200.00	250.00	50.00	ReKey Locks
		20.00	20.00	-	Rental Per Year
Security Violation Fines		500.00	500.00	-	1st Fine; Three offenses in 60 days
		1,500.00	1,500.00	-	2nd Fine; Subsequent offense within 60 days of 1st fine
		2,500.00	2,500.00	-	3rd Fine; Subsequent offense within 60 days of 2nd
Miscellaneous Charges					
Special Operator Permit Fee (Per Occurrence)	\$500.00-\$1,000.00	\$100.00-\$1,000.00			Per Occurrence
Security Video Request Fee	50.00	50.00	-		per video - Labor rate charges after 1 hour
Mobile Runway Closure X's Monthly Rental Fee	1,500.00	1,500.00	-		
Mobile Runway Closure X's Daily Rental Fee	50.00	50.00	-		
Glycol Storage	25.00	26.00	1.00		Per square foot
Labor Rates	85.00	92.00	7.00		Per Hour
Labor with Equipment Usage	120.00	142.00	22.00		Per Hour
Advertising Upload Fee	25.00	25.00	-		Per Occurrence
Advertising Display Cost		\$300-\$800			Dependent upon location of advertising and if it is electronic or static
Airline Unclaimed Baggage	-	50.00	50.00		Per Bag Per Hour
Airport Administrative Fee	-	-	-		Actual Cost plus 15%
Repair Fees	-	-	-		Actual cost of materials plus 15% and labor rates
Sales Tax will be charged when Applicable	-	-	-		Only when applicable
Utility Connection Fee	-	454.44	454.44		Utility connection fees are assessed by City engineering
Finance Charges on Overdue Payments	1.75%	1.75%	0.00%		Assessed on bills 30 days past due

Sanitation Rates and Fees		2026	2027	Change	
Garbage Collection					
35-Gallon Cart	\$	15.00	\$ 16.00	\$ 1.00	
65-Gallon Cart		17.50	18.50	1.00	
95-Gallon Cart		20.00	21.00	1.00	
95-Gallon Cart Second Can		10.00	10.00	-	
Recycling Cart		2.60	3.00	0.40	
Landfill					
Asbestos Material	\$	100.00	\$ 100.00	\$ -	Per ton
Asphalt Pavement		8.00	8.00	-	Per ton
Animal Waste		53.00	53.00	-	Per ton
Landfill Com. Manure		8.00	8.00	-	Per ton
Contaminated Soil		75.00	75.00	-	Per ton
Inert Commercial		37.00	39.00	2.00	Per ton
Minimum Charge - \$5.00					
Lime Commercial		13.00	13.00	-	Per ton
MSW Commercial		51.00	53.00	2.00	Per ton
Minimum Charge - \$10.00					
Single Stream Recycling		185.00	185.00	-	Per ton
Minimum Charge - \$3.00					
Trees Commercial		15.00	15.00	-	Per ton
Tires Per Ton		200.00	200.00	-	Per ton
Auto Tires		3.00	3.00	-	Each
Truck Tires		5.00	5.00	-	Each
Tractor Tires		15.00	15.00	-	Each
Heavy Equipment Tires		25.00	25.00	-	Each
Non-Freon Appliances		5.00	5.00	-	Each
Freon Appliances		7.00	7.00	-	Each
Propane Tanks		2.00	2.00	-	Each
Sanitation Roll-Off Tanks		100.00	100.00	-	Each
Sanitation Bulk Collections		15.00	15.00	-	Each

2027 PROPOSED ANNUAL BUDGET

Water Rates and Fees		2026	2027	Change
Residential, Duplex, Tri-plex, & Four-plex				
Flat meter rate		\$ 11.10	\$ 11.43	\$ 0.33
Cubic fee per month per 100 cubic feet		3.86	3.98	0.12
MXU Rate		2.00	2.06	0.06
Irrigation meter rate (May through October)		\$ 11.10	\$ 11.43	\$ 0.33
Cubic fee per month per 100 cubic feet		3.86	3.98	0.12
Apartment, Commercial, Government, Industrial and Mobile Homes				
Flat meter rate				
5/8" to 1"		\$ 13.60	\$ 14.01	\$ 0.41
1.5" to 2"		25.99	26.77	0.78
3" to 4"		68.97	71.04	2.07
6" to 8"		140.47	144.68	4.21
Cubic fee per month per 100 cubic feet		4.35	4.48	0.13
MXU Rate		2.00	2.06	0.06
Irrigation meter rate		\$ 13.60	\$ 14.01	\$ 0.41
Cubic fee per month per 100 cubic feet		3.86	3.98	0.12
Sewer Rates and Fees		2026	2027	Change
Residential, Duplex, Tri-plex, & Four-plex				
Flat rate		\$ 8.15	\$ 8.48	\$ 0.33
Cubic fee per month per 100 cubic feet		3.47	3.61	0.14
Apartment, Commercial, and Government				
Flat rate		\$ 8.10	\$ 8.42	\$ 0.32
Cubic fee per month per 100 cubic feet		3.89	4.05	0.16
Industrial				
Flat meter rate		\$ 6.16	\$ 6.41	\$ 0.25
Cubic fee per month per 100 cubic feet		3.53	3.67	0.14
Bio-oxygen Demand		92.52	96.22	3.70
Total Suspended Solids		77.62	80.72	3.10
Storm Sewer Rates and Fees		2026	2027	Change
Maintenance Charge		\$ 6.98	\$ 6.98	\$ -
Development Charge		5.54	5.54	-
Flood Maintenance Charge				
Residential		2.00	2.00	-
Commercial		4.00	4.00	-

Plan Review Fees	2026	2027	Change
Plan Review Fee			
Hourly Rate	\$ 105.00	\$ 105.00	\$ -
Residential			
Flat Fee	\$ 75.00	\$ 75.00	\$ -
Commercial - Flat Fee			
Under \$249,999	\$ 175.00	\$ 175.00	\$ -
\$250,000 - \$499,999	250.00	250.00	-
\$500,000 - \$999,000	350.00	350.00	-
Over \$1,000,000	500.00	500.00	-

Permit Fees (No changes)

Building Permit-New 1 and 2 Single Family Dwellings

Standard Fee	\$5.00 per \$1,000 of construction value	
Building Valuation	Per square ft. costs	
Main Floor per sq./ft.	\$	63.00
2nd Floor		41.00
Finished Basement		41.00
Unfinished Basement		18.00
Detached Garage		18.00
Attached Garage		27.00
Deck		14.00
Foundation		18.00
Plan Review		75.00
Minimum Fee		75.00
Re-inspection fees		75.00
Excavation fees		15.00

Permit Fees (No changes)

Plumbing Permit

Water Heater Only	\$	50.00
Gas Water Heaters		50.00
Electric Water Heaters		50.00
Irrigation (sprinkling system)		50.00
Water Softner		35.00
Sewer Line		30.00
Water Line		30.00
Residential - NEW	\$8 per fixture (\$50.00 minimum)	
Commerical - NEW		

By Valuation, schedule listed in Mechanical Permit/Commerical Plumbing Permit

Commercial Building Permit

Minimum Fee: \$75
\$5 per \$1,000 of construction value

Residential Building Permits:

New Residential/Remodel/Additions

Minimum Fee: \$75	
Standard Fee: \$5 per \$1,000 of construction cost	
<u>New Residential Construction Valuation: Per square foot cost-</u>	
Main Floor (per sq. ft.)	\$67
2nd Floor	\$44
Finished Basement	\$45
Unfinished Basement	\$19
Detached Garage	\$19
Attached Garage	\$28
Deck	\$14
Foundation	\$19

Permit Fees (No changes)			
Residential Remodeling/Addition Permit			
Minimum Fee	\$	75.00	
Standard Fee		Based on provided cost estimates	
Plan Review		75.00	per hour
Re-inspection fees		75.00	per hour
Excavation fee		15.00	
Building Permit-Commercial			
Minimum Fee	\$	75.00	minimum
Standard Fee Valuation based on cost estimates		\$5 per \$1,000 of construction value	
Plan Review		75.00	per hour
Re-inspection fees		75.00	per hour
Excavation fee		15.00	
Use of Outside Consultants for Plan Review, Inspections, or Both	Actual Costs (plus 10% for administrative and overhead costs)		
Demolition Permit			
Minimum Fee	\$	50.00	
Standard Fee Valuation based on cost estimates		\$5 per \$1,000 for construction value	
	\$15,000 surety bond is required prior to permit issuance (Sec. 9-2 (a))		
Excavation fee		15.00	
Temporary Structure Permit			
Minimum Fee	\$	75.00	
Standard Fee Valuation based on cost estimates		\$5 per \$1,000 for construction value	
Accessory Building Permit			
Minimum Fee	\$	75.00	
Standard Fee Valuation based on cost estimates		\$5 per \$1,000 for construction value	
Plan Review		75.00	per hour
Re-inspection fees		75.00	per hour
Excavation fee		15.00	
Moving Permit			
Permit fee Approved by City Council	\$	450.00	
Permit Fee Approved by City Engineer	\$	250.00	
	10,000.00 surety bond is required prior to permit issuance (Section 9-51)		
Electrical Permit			
Electrical construction less than \$500		No permit required	
Electrical construction over \$500	\$	-	
Inspections requested to certify that electrical facilities in a building meet code (standards)		-	per inspection
Temporary service		-	
Mechanical Permit/Commercial Plumbing Permit			
Valuation	Permit Fee		
\$0-\$1,000.00	\$	50.00	
\$1,001.00-\$2,500.00		65.00	
\$2,501.00-\$5,000.00		95.00	
\$5,001.00-\$10,000.00		120.00	
\$10,001.00-\$20,000.00		150.00	
\$20,001.00-\$40,000.00		200.00	
\$40,001.00-\$60,000.00		250.00	
\$60,001.00-\$80,000.00		315.00	
\$80,001.00-\$100,000.00		420.00	
\$100,001.00-\$200,000.00		550.00	
Over \$200,000.00		\$2.75 per \$1,000.00	
Gas Piping Permit			
		Minimum fee: \$50.00	
		\$10.00 per Fixture	

City Clerk Licensing Fees	2026	2027	Change
<u>Alcohol License</u>			
Retail Liquor, Beer, and Wine	\$ 3,125.00	\$ 3,750.00	\$ 625.00
Retail Beer and Wine		\$ 1,250.00	\$ 1,250.00
Retail Beer	625.00	Removed	
Retail Wine	325.00	Removed	
Off-Sale		3,750.00	3,750.00
Specialty Restaurant Wine	325.00	Removed	
Specialty Restaurant Beer	625.00	Removed	
Supper Club	3,125.00	3,750.00	625.00
Winery	325.00	625.00	300.00
Hotel	3,125.00	3,750.00	625.00
Motel	3,125.00	Removed	
Fraternal Order or Club	500.00	3,125.00	2,625.00
MAYSA	947.50	1,250.00	302.50
Airport Terminal Restaurant	3,125.00	3,750.00	625.00
Souris Valley Golf Course	947.50	1,250.00	302.50
Private Golf Course	3,125.00	3,750.00	625.00
Minot State University	3,125.00	3,750.00	625.00
Movie Theater	3,125.00	3,750.00	625.00
Application Fee		250.00	250.00
Renewal Fee		100.00	100.00
Tobacco License			
1st year (New) License	\$ 200.00	\$ 200.00	\$ -
Annual Renewal	200.00	200.00	-
Gaming Site Authorization			
Yearly Gaming Fee per Site	\$ 100.00	\$ 100.00	\$ -
Permits			
Raffle	\$ 25.00	\$ 25.00	\$ -
Special Event	25.00	25.00	-
Special Event Late Fee		75.00	75.00
Secondhand Dealer's License			
1st year (New) License	\$ 250.00	\$ 500.00	\$ 250.00
Annual Renewal	125.00	500.00	375.00
Taxi Cab Licensing			
Per Vehicle Charge	\$ 30.00	\$ 30.00	\$ -

**Wireless Telecommunication Facility Guidelines
Type of Installation**

Attachment to existing franchised utility pole owned by a third party (i.e. no pole replacement/ground disturbance)

Fees

One-time Application review fee of \$500 for the first 5 sites with an additional \$100 per site after 5

No annual fee

Attachment to existing City-owned structure (i.e. no pole replacement/ground disturbance)

One-time Application review fee of \$500 for the first 5 sites with an additional \$100 per site after 5

\$175 annual fee per site

Attachment to existing Wireless Company or Wireless Infrastructure Provider owned pole (i.e. no pole replacement/ground disturbance)

One-time Application review fee of \$500 for the first 5 sites with an additional \$100 per site after 5

\$175 annual fee per site

One-time Application review fee of \$500 for the first 5 sites with an additional \$100 per site after 5

Installation of new or replacement franchised utility pole and attachment thereto.

No annual fee

One-time Application review fee of \$500 for the first 5 sites with an additional \$100 per site after 5

Installation of replacement or new City-owned structure and attachment thereto.

\$175 annual fee per site

Installation of replacement or new Wireless Company or Wireless Infrastructure Provider owned structure and attachment thereto.

One-time Application review fee of \$500 for the first 5 sites with an additional \$100 per site after 5

\$175 annual fee per site

Storm Water Management
Type of Review

Storm Water Management Plan Review

Fees

\$75 base charge plus \$15 per acre.

Storm Water Letter of De Minimis Effect Review

\$75

Site Plan/Infrastructure Plan Review

\$250

Note: There is an old fee schedule for subdivision reviews. If review is needed for a subdivision please reach out to Lance Meyer, City Engineer

**Permits, Licenses, Inspections, and Encroachments
Service**

Excavator License

\$90 Annual Fee
\$25,000 Bond

Right of Way Permit

\$90 each

Traffic Control Only

\$50 each

Re-inspection

Up to \$80 per hour

Permanent Encroachment Permit

\$100 each

Outdoor Dining, Streatery and Parklet Encroachment License

\$90 each

Water/Sewer Maintenance Fees (No changes)				
Meter Type				
Service	Size	Fee	Meter Charges	
Corporation	3/4"	\$99	5"	\$203
	1"	\$126		
	1.5"	\$299		
	2"	\$522		
Curb Stop	3/4"	\$154	3/4"	\$285
	1"	\$206		
	1.5"	\$486		
	2"	\$785		
Curb Box Riser	1 1/2"	\$105	1 1/2"	\$915
	2"	\$110		
SS Rod	54"	\$58	2"	\$1,290
	60"	\$63		
	72"	\$65		
Gate Value Riser	10"	\$65	3"	\$2,950
	GV Cover	\$30		
Taps, Labor, & Equipment	6"	\$8,600	4"	\$5,200
Service Tap	Alley Meters	\$660	MXU	
	1"	\$150		
	2"	\$150		
	4"	\$500		
	6"	\$500		
Tailpiece/Flanges	8"	\$500	Single Port	\$225
Hydrant Repair Kit			Touch Coupler	\$225
Hydrant Repair Kit		\$563	Dual Port	\$285
Hydrant Meter		\$50	Initial Turn On at the Curb Stop	\$15
		\$50		
	Set hydrant	(1.5 cents per gallon) (\$15 per 1,000 gallons)		
	Move hydrant	\$10 weekly		
Tracing a Line		\$100	Gate Valves	\$25

Parking Ramp Rates (No changes)

1-2 Hours	-
3-7 Hours	1.50 per hour
8 Hour Maximum	6.00
24 Hour Maximum	9.00

Fire Permit Rates		2026	2027	Change
Annual Operational Fire Permits		\$ 60.00	\$ 60.00	\$ -
IFC Section 105.5.42 Pyrotechnic special effects materials				
Construction Permits		\$ 60.00	\$ 60.00	\$ -
IFC Section 105.6.8 Flammable and combustible liquids				Per project
Tank Fees				
Tank fee is added to the base fee for the construction permit specified above.				
0 - 1,000 gallon	\$150	\$150	\$0 per tank	
1,001 - 5,000 gallon	300.00	300.00	- per tank	
5,001 - 12,000 gallon	400.00	400.00	- per tank	
12,001 - 20,000 gallon	500.00	500.00	- per tank	
20,001 - +	600.00	600.00	- per tank	
Special Use Inspection Fees				
Daycare Center	\$25	\$25	\$0 Annually	
Re-inspection/Overdue violations fee (Violation not corrected after 60 days).	60.00	60.00	- per inspection/late report	

Equipment Rental Rates and Fees			
Item	2027		
	Machine	Personnel	Total
Rubber Tire Backhoe w/1 Operator	\$ 110.00	\$ 75.00	\$ 185.00
Kent KF-9 Backhoe Impactor	80.00		80.00
Tractor w/Flail Mower w/1 Operator	55.00	70.00	125.00
Bucket Truck w/1 Operator	70.00	75.00	145.00
Tractor w/1 Operator	35.00	75.00	110.00
Small Loader w/1 Operator	99.00	70.00	169.00
Skid Steer Loader w/1 Operator	85.00	70.00	155.00
Front-end Loader w/1 Operator	120.00	75.00	195.00
Snow blowers (CAT or Snow-go)	250.00		250.00
Dozer w/1 Operator	160.00	75.00	235.00
Sweeper w/1 Operator	115.00	75.00	190.00
Sand Spreader w/1 Operator (Salt & Sand Extra)	80.00	70.00	150.00
Dump Truck (Tandem) w/1 Driver	90.00	70.00	160.00
Dump Truck (Single) w/1 Driver	80.00	70.00	150.00
Welder Truck w/1 Welder (no materials)	75.00	85.00	160.00
Chipper Truck w/1 Operator	90.00	60.00	150.00
Pickup or Car w/1 Driver	25.00	60.00	85.00
Tilt or non-tilt trailer	10.00		10.00
Kubota UTV	20.00		20.00
Steamer w/2 Operators	99.00	140.00	239.00
Air Compressor w/2 Operators	66.00	140.00	206.00
Air Compressor (Portable)	35.00		35.00
Flusher Truck w/1 Operator	80.00	70.00	150.00
Garbage Truck w/Driver & 2 Laborers	100.00	190.00	290.00
6" Pump w/1 Operator	55.00	70.00	125.00
4" Pump w/1 Operator	33.00	70.00	103.00
3" Pump w/1 Operator	28.00	70.00	98.00
Sewer Jetter w/2 Operators	125.00	140.00	265.00
Motor Grader w/1 Operator	135.00	75.00	210.00
Pulser w/2 Operators	50.00	140.00	190.00
Wrecker w/1 Driver & Assistant	250.00	140.00	390.00
Jetter/Vac All w/2 Operators	225.00	140.00	365.00
Sewer Televising Unit w/2 Operators (\$250 mobilization fee plus \$0.60/	250.00		250.00
Service Truck w/crane w/1Mechanic	95.00	85.00	180.00
Pot Hole Machine w/1 Operator	100.00	70.00	170.00
Roll Off	100.00	70.00	170.00
Hot Taps ¾" – 2"	150.00		150.00
Hot Taps 3" – 8"	500.00		500.00
Hydrant Repair Kit without barrel	330.00		330.00
Hydrant Repair Kit with barrel	550.00		550.00

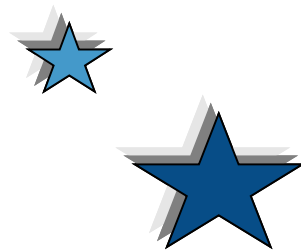
CASH RESERVES

The City must present a balanced budget. In an effort to balance the budget, the following cash reserves will be used by each respective fund with a comparison to the 2026 budgeted cash reserves.

Fund	2026 Budgeted Cash Reserves Used (Saved)	2027 Budgeted Cash Reserves Used (Saved)
General Fund	\$11,513,448	\$2,000,000
Airport	-	36,555
Cemetery	-	50,000
Parking Authority	(47,288)	(29,532)
Sanitation	(1,213,474)	(229,573)
Water, Sewer & Storm Sewer	2,891	2,649,314
Parking Ramps	65,711	74,289
Library	-	166,666
Emergency Fund	-	(25,867)
Sales Tax Property Tax Relief (1 st Penny)	340,621	200,953
Sales Tax Improvements	1,154,533	2,082,333
Sales Tax Flood Control	2,379,574	2,812,416
Sales Tax NAWS	4,044,938	3,598,874
Sales Tax Property Tax Relief (2 nd Penny)	559,384	451,886
Sales Tax Infrastructure	138,400	1,038,448
Debt Retirement	83,360	(22,327)
Capital Infrastructure	2,649,582	1,566,963
Capital Equipment	(1,088,518)	393,552
Total Budgeted Cash Reserves Used (Saved)	\$20,583,162	\$16,814,950



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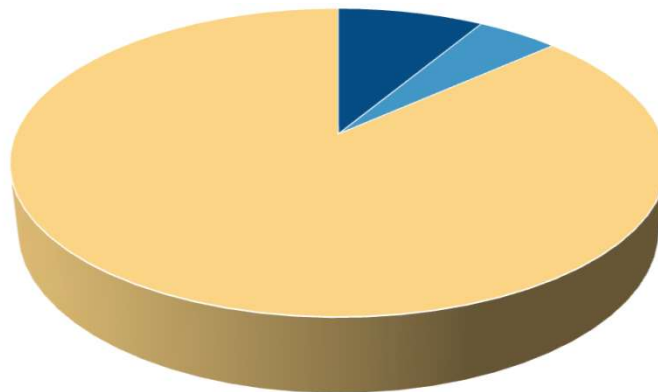


GENERAL FUND - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
STATE REVENUES				
10000000- 33400 - STATE OPERATING REVENUES	\$ -	\$ -	\$ -	-
CIGARETTE TAX	77,406	66,332	(11,074)	-14.31%
GAMBLING TAX	28,030	38,078	10,048	35.85%
HIGHWAY FUND	2,753,137	2,466,423	(286,714)	-10.41%
STATE AID DISTRIBUTION	5,104,101	5,161,080	56,979	1.12%
FIRE INSURANCE REFUND	722,395	364,989	(357,406)	-49.48%
TELECOMMUNICATIONS TAX	159,300	165,938	6,638	4.17%
FLEX FUND DISTRIBUTION	235,503	157,002	(78,501)	-33.33%
10000000- 33510 - HUB CITY OIL & GAS	6,250,000	-	(6,250,000)	-100.00%
TOTAL STATE REVENUES	15,329,872	8,419,842	(6,910,030)	-45.08%
LOCAL GOVERNMENT REVENUES				
10000000- 33600 - LOCAL OPERATING REVENUES	23,090	30,316	7,226	31.30%
COMPUTER MAINTENANCE	107,022	116,347	9,325	8.71%
JOINT COMMUNICATIONS - DISPATCH	1,012,279	1,310,471	298,192	29.46%
10000000- 33800 - LOCAL GOVT UNIT PILOT	107,937	133,076	25,139	23.29%
TOTAL LOCAL GOVERNMENT REVENUES	1,250,328	1,590,210	339,881	27.18%
OTHER AGENCY REVENUES				
10000000- 31820 - FRANCHISE FEES	392,083	317,057	(75,026)	-19.14%
10000000- 36902 - COA & SOURIS BASIN	159,688	159,899	212	0.13%
TOTAL OTHER AGENCY REVENUES	551,770	476,956	(74,814)	-13.56%
CITY REVENUES				
10000000- 32000 - LICENSES AND PERMITS	1,140,871	1,015,285	(125,586)	-11.01%
10000000- 34100 - CHARGES FOR SERVICES	50,000	150,000	100,000	200.00%
10000000- 34130 - ZONING & SUBDIVISION FEES	33,908	33,908	-	0.00%
10000000- 34140 - ENGINEERING & ADMIN FEES	6,000	6,000	-	0.00%
10000000- 34210 - POLICE SERVICES	335,829	335,829	-	0.00%
10000000- 34220 - FIRE PROTECTION SERVICES	343,102	368,277	25,175	7.34%
10000000- 34440 - FLEET LABOR	111,000	108,000	(3,000)	-2.70%
10000000- 35100 - COURT FINES	711,217	600,000	(111,217)	-15.64%
10000000- 35500 - SPECIAL ASSESSMENTS	84,639	182,623	97,984	115.77%
10000000- 36110 - INTEREST REVENUES	494,012	886,932	392,920	79.54%
10000000- 36200 - RENTS AND ROYALTIES	17,960	68,360	50,400	280.62%
10000000- 36904 - PAYROLL FORFEITURES	-	15,000	15,000	-
10000000- 36906 - PROGRAM INCOME	34,788	34,788	-	0.00%
10000000- 36911 - COPY MACHINE REVENUE	2,000	2,000	-	0.00%
10000000- 36913 - MISCELLANEOUS	180,123	180,123	-	0.00%
10000000- 36923 - RETURN FEE/NSF	-	15,000	15,000	-
10000000- 39210 - SALE OF CITY PROPERTY	20,000	50,000	30,000	150.00%
TOTAL CITY REVENUES	3,565,448	4,052,125	486,676	13.65%
TRANSFERS BETWEEN FUNDS				
10000000- 36905 - REIMBURSEMENT TO GF	\$ 3,709,289	\$ 4,339,323	630,034	16.99%
10000000- 39106 - WATER/SEWER/STORM SEWER	185,935	173,455	(12,480)	-6.71%
10000000- 39111 - EMERGENCY FUND	80,848	-	(80,848)	-100.00%
10000000- 39112 - SALES TAX PROP TAX RELIEF 1P	1,700,000	1,532,671	(167,329)	-9.84%
10000000- 39113 - SALES TAX ECONOMIC DEVELOP	1,106,011	75,000	(1,031,011)	-93.22%
10000000- 39114 - SALES TAX IMPROVEMENTS	4,520,628	5,399,573	878,945	19.44%
10000000- 39115 - SALES TAX FLOOD CONTROL	4,929,798	4,900,143	(29,655)	-0.60%
10000000- 39116 - SALES TAX NAWs	50,000	75,000	25,000	50.00%
10000000- 39117 - SALES TAX PROP TAX RELIEF 2P	3,000,000	2,849,767	(150,233)	-5.01%
10000000- 39118 - SALES TAX INFRASTRUCTURE	3,569,547	4,198,004	628,457	17.61%
10000000- 39136 - FLOOD CONTROL MAINTENANCE	259,688	293,906	34,218	13.18%
TOTAL TRANSFERS BETWEEN FUNDS	23,111,744	23,836,842	725,098	3.14%
RESOURCES AVAILABLE	43,809,163	38,375,975	(5,433,188)	-12.40%
CASH RESERVES	11,513,448	2,000,000	(9,513,448)	-82.63%
10000000- 31100 - GENERAL PROPERTY TAXES	15,873,026	23,158,815	7,285,789	45.90%
TOTAL BUDGETED REVENUE	\$ 71,195,637	\$ 63,534,790	\$ (7,660,847)	-10.76%
MILL LEVY	62.07	85.98	23.92	38.53%

CITY COUNCIL SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 103,680	\$ 103,680	\$ -	0.00%
1 MAYOR				
6 COUNCIL MEMBERS				
BENEFITS	7,931	8,061	130	1.64%
PROFESSIONAL AND TECHNICAL SERVICES	61,450	31,950	(29,500)	-48.01%
REPAIR & MAINTENANCE	6,265	7,339	1,074	17.14%
OTHER PURCHASED SERVICES	13,474	9,540	(3,934)	-29.20%
OPERATION SUPPLIES	10,950	944	(10,007)	-91.38%
UTILITIES	11,566	12,831	1,265	10.93%
OTHER	1,141,500	1,030,625	(110,875)	-9.71%
TRANSFERS BETWEEN FUNDS	5,591,769	96,385	(5,495,384)	-98.28%
TOTAL CITY COUNCIL	\$ 6,948,586	\$ 1,301,354	\$ (5,647,231)	-81.27%



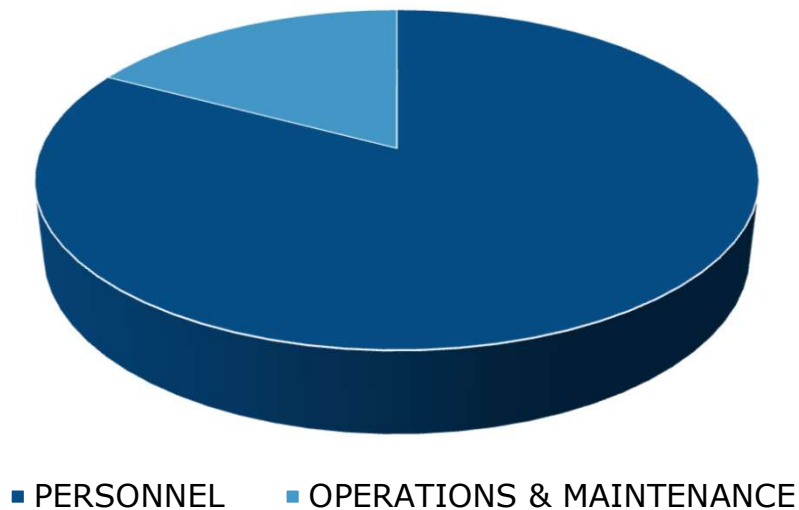
■ PERSONNEL
 ■ OPERATIONS & MAINTENANCE
 ■ OTHER

CITY COUNCIL LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10011000-41100 - REGULAR EMPLOYEES	\$ 103,680	\$ 103,680	\$ -	0.00%
10011000-42200 - ER'S SOCIAL SECURITY	6,428	6,428	-	0.00%
10011000-42210 - ER'S MEDICARE	1,503	1,503	-	0.00%
10011000-42600 - WORKERS' COMPENSATION INSUR	-	130	130	-
10011000-43040 - CONSULTANTS	22,000	-	(22,000)	-100.00%
10011000-43100 - ELECTIONS	7,500	-	(7,500)	-100.00%
10011000-43900 - MEMBERSHIPS & ASSOCIATIONS	31,950	31,950	-	0.00%
10011000-44110 - WATER, SEWER, GARBAGE UTILITY	1,121	1,155	34	3.03%
10011000-44350 - IT MTCE & REPAIR AGREEMTS	5,144	6,184	1,040	20.21%
10011000-45201 - GENERAL LIABILITY INSURANCE	2,954	819	(2,135)	-72.28%
10011000-45202 - BUILDING & CONTENTS INSUR	3,900	3,452	(448)	-11.49%
10011000-45207 - CYBER SECURITY INSURANCE	389	387	(2)	-0.44%
10011000-45300 - TELEPHONE SERVICES	572	365	(207)	-36.23%
10011000-45800 - TRAVEL COSTS	4,000	3,500	(500)	-12.50%
10011000-45900 - EDUCATION & TRAINING	1,000	750	(250)	-25.00%
10011000-45920 - WEARING APPAREL	400	-	(400)	-100.00%
10011000-45970 - POSTAGE/SHIPPING	259	267	8	3.09%
10011000-46101 - DPMT MATERIALS & SUPPLIES	750	750	-	0.00%
10011000-46102 - FURNITURE & EQUIPMENT	5,700	194	(5,507)	-96.61%
10011000-46210 - NATURAL GAS	615	739	124	20.24%
10011000-46220 - ELECTRICITY	10,951	12,091	1,140	10.41%
10011000-46400 - BOOKS & SUBSCRIPTIONS	4,500	-	(4,500)	-100.00%
10011000-48100 - COMMUNITY CONTRIBUTIONS	1,141,500	1,030,625	(110,875)	-9.71%
MINOT COMMISSION ON AGING	149,865			
FIRST DISTRICT HEALTH UNIT	308,460			
SOURIS BASIN TRANSIT	533,500			
MINOT AREA COUNCIL OF THE ARTS	38,800			
10011000-49124 - CAPITAL INFRASTRUCTURE	4,214,000	-	(4,214,000)	-100.00%
10011000-49125 - CAPITAL EQUIPMENT	1,290,358	-	(1,290,358)	-100.00%
10011000-49137 - CENTRAL DAKOTA MPO	87,412	96,385	8,974	10.27%
TOTAL CITY COUNCIL	\$ 6,948,586	\$ 1,301,354	\$ (5,647,231)	-81.27%

CITY MANAGER SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 565,261	\$ 475,329	\$ (89,932)	-15.91%
1 CITY MANAGER				
1 ASSISTANT CITY MANAGER				
1 COMMUNICATION & ENGAGEMENT MANAGER				
1 CITY CLERK				
1 PUBLIC SAFETY INFORMATION OUTREACH OFFICER				
1 COMMUNICATION SPECIALIST				
BENEFITS	132,618	90,973	(41,645)	-31.40%
PROFESSIONAL AND TECHNICAL SERVICES	2,395	870	(1,525)	-63.67%
INFRASTRUCTURE MAINTENANCE	980	980	-	0.00%
REPAIR & MAINTENANCE	43,886	46,161	2,275	5.18%
OTHER PURCHASED SERVICES	58,500	45,039	(13,460)	-23.01%
OPERATION SUPPLIES	14,282	12,652	(1,630)	-11.41%
UTILITIES	10,480	12,097	1,617	15.42%
TOTAL CITY MANAGER	\$ 828,401	\$ 684,101	\$ (144,300)	-17.42%

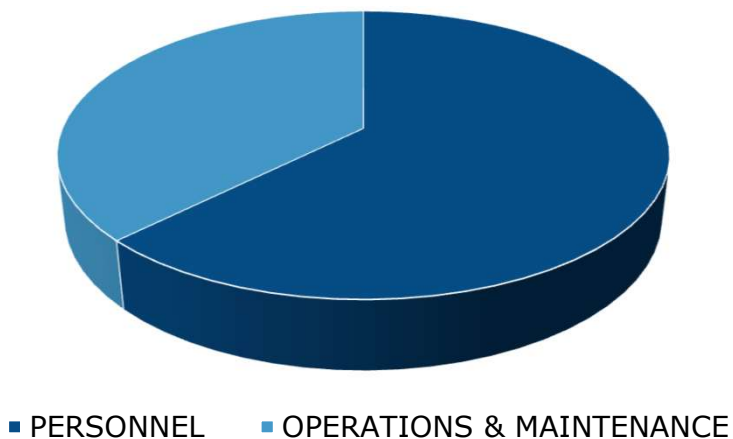


CITY MANAGER LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10012000-41100 - REGULAR EMPLOYEES	\$ 565,261	\$ 475,329	\$ (89,932)	-15.91%
10012000-42100 - ER'S HEALTH INSURANCE	53,901	33,714	(20,187)	-37.45%
10012000-42110 - ER'S LIFE INSURANCE	255	497	242	94.90%
10012000-42200 - ER'S SOCIAL SECURITY	12,501	-	(12,501)	-100.00%
10012000-42210 - ER'S MEDICARE	7,761	6,410	(1,351)	-17.41%
10012000-42320 - ER'S NDPERS	33,217	44,015	10,798	32.51%
10012000-42500 - UNEMPLOYMENT COMP	723	752	29	4.00%
10012000-42600 - WORKERS' COMPENSATION INSUR	581	604	23	4.00%
10012000-42610 - CITY MANAGER PAY PLAN	17,061	-	(17,061)	-100.00%
10012000-42700 - ER'S ST DISABILITY INS	4,187	3,460	(727)	-17.36%
10012000-42900 - ER'S LT DISABILITY INS	2,431	1,521	(910)	-37.43%
10012000-43300 - OTHER PROFESSIONAL SERVICES	50	-	(50)	-100.00%
10012000-43900 - MEMBERSHIPS & ASSOCIATIONS	2,345	870	(1,475)	-62.90%
10012000-44110 - WATER, SEWER, GARBAGE UTILITY	1,057	1,089	32	3.03%
10012000-44350 - IT MTCE & REPAIR AGREEMTS	42,829	45,072	2,243	5.24%
10012000-44400 - RENTALS	980	980	-	0.00%
10012000-45201 - GENERAL LIABILITY INSURANCE	1,750	1,742	(8)	-0.47%
10012000-45202 - BUILDING & CONTENTS INSUR	8,402	9,866	1,464	17.42%
10012000-45207 - CYBER SECURITY INSURANCE	344	287	(57)	-16.46%
10012000-45300 - TELEPHONE SERVICES	3,605	6,832	3,227	89.50%
10012000-45400 - ADVERTISING	15,000	15,000	-	-
10012000-45800 - TRAVEL COSTS	21,530	5,580	(15,950)	-74.08%
10012000-45900 - EDUCATION & TRAINING	4,700	2,460	(2,240)	-47.66%
10012000-45920 - WEARING APPAREL	-	20	20	0.00%
10012000-45950 - BANKING & CREDIT CARD FEES	2,494	2,557	63	2.53%
10012000-45970 - POSTAGE/SHIPPING	675	696	21	3.11%
10012000-46101 - DPMT MATERIALS & SUPPLIES	3,000	3,000	-	0.00%
10012000-46102 - FURNITURE & EQUIPMENT	3,510	3,575	65	1.85%
10012000-46103 - COPIER & PRINTER SUPPLIES	4,137	2,637	(1,500)	-36.26%
10012000-46210 - NATURAL GAS	557	697	140	25.09%
10012000-46220 - ELECTRICITY	9,923	11,400	1,477	14.88%
10012000-46400 - BOOKS & SUBSCRIPTIONS	3,635	3,440	(195)	-5.36%
TOTAL CITY MANAGER	\$ 828,401	\$ 684,101	\$ (144,300)	-17.42%

HUMAN RESOURCES SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 363,980	\$ 375,425	\$ 11,446	3.14%
1 HUMAN RESOURCES DIRECTOR				
1 HRIS PAYROLL MANAGER				
1 HR PROGRAM MANAGER				
1 HUMAN RESOURCE GENERALIST				
BENEFITS	109,133	121,906	12,773	11.70%
PROFESSIONAL AND TECHNICAL SERVICES	65,629	54,629	(11,000)	-16.76%
REPAIR & MAINTENANCE	1,498	2,737	1,239	82.70%
OTHER PURCHASED SERVICES	43,321	15,001	(28,319)	-65.37%
OPERATION SUPPLIES	225,232	219,016	(6,216)	-2.76%
UTILITIES	5,035	5,585	550	10.93%
TOTAL HUMAN RESOURCES	\$ 813,827	\$ 794,300	\$ (19,528)	-2.40%

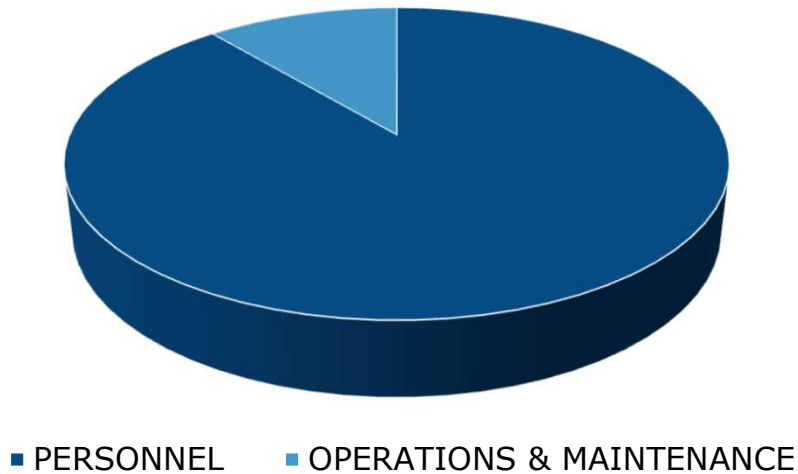


HUMAN RESOURCES LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10013000-41100 - REGULAR EMPLOYEES	\$ 363,980	\$ 375,425	\$ 11,446	3.14%
10013000-42100 - ER'S HEALTH INSURANCE	66,908	78,551	11,643	17.40%
10013000-42110 - ER'S LIFE INSURANCE	196	497	301	153.57%
10013000-42210 - ER'S MEDICARE	4,786	4,875	89	1.86%
10013000-42310 - ER'S DEF CONTRIBUTION	8,952	9,364	412	4.60%
10013000-42320 - ER'S NDPERS	23,342	23,926	584	2.50%
10013000-42600 - WORKERS' COMPENSATION INSUR	185	192	7	4.00%
10013000-42700 - ER'S ST DISABILITY INS	3,199	3,300	101	3.16%
10013000-42900 - ER'S LT DISABILITY INS	1,565	1,201	(364)	-23.26%
10013000-43040 - CONSULTANTS	30,000	25,000	(5,000)	100.00%
10013000-43200 - PROFESSIONAL TESTING	6,000	-	(6,000)	-100.00%
10013000-43300 - OTHER PROFESSIONAL SERVICES	27,773	27,773	-	0.00%
10013000-43900 - MEMBERSHIPS & ASSOCIATIONS	1,856	1,856	-	0.00%
10013000-44110 - WATER, SEWER, GARBAGE UTILITY	488	503	15	3.07%
10013000-44210 - THIRD PARTY DISPOSAL	50	50	-	0.00%
10013000-44350 - IT MTCE & REPAIR AGREEMTS	960	2,184	1,224	127.49%
10013000-45201 - GENERAL LIABILITY INSURANCE	1,398	1,621	223	15.97%
10013000-45202 - BUILDING & CONTENTS INSUR	1,698	1,504	(194)	-11.44%
10013000-45207 - CYBER SECURITY INSURANCE	222	221	(1)	-0.25%
10013000-45300 - TELEPHONE SERVICES	1,777	2,292	515	28.99%
10013000-45400 - ADVERTISING	2,500	-	(2,500)	-100.00%
10013000-45800 - TRAVEL COSTS	3,000	400	(2,600)	-86.67%
10013000-45900 - EDUCATION & TRAINING	31,500	7,700	(23,800)	-75.56%
10013000-45970 - POSTAGE/SHIPPING	1,226	1,263	37	3.02%
10013000-46101 - DPMT MATERIALS & SUPPLIES	2,000	1,000	(1,000)	-50.00%
10013000-46102 - FURNITURE & EQUIPMENT	3,800	484	(3,316)	-87.27%
10013000-46106 - EMPLOYEE AWARDS	13,500	10,000	(3,500)	-25.93%
10013000-46210 - NATURAL GAS	268	322	54	20.18%
10013000-46220 - ELECTRICITY	4,767	5,263	496	10.41%
10013000-46400 - BOOKS & SUBSCRIPTIONS	205,932	207,532	1,600	0.78%
TOTAL HUMAN RESOURCES	\$ 813,827	\$ 794,300	\$ (19,528)	-2.40%

CITY ATTORNEY SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 498,325	\$ 477,505	\$ (20,820)	-4.18%
1 CITY ATTORNEY				
2 ASSISTANT CITY ATTORNEYS				
1 LEGAL ADMINISTRATIVE ASSISTANT				
1 ADMINISTRATIVE CLERK, PRINCIPAL				
BENEFITS	111,267	137,461	26,194	23.54%
PROFESSIONAL AND TECHNICAL SERVICES	64,919	50,427	(14,492)	-22.32%
REPAIR & MAINTENANCE	3,513	3,971	458	13.03%
OTHER PURCHASED SERVICES	19,919	9,237	(10,681)	-53.62%
OPERATION SUPPLIES	12,317	9,527	(2,790)	-22.65%
UTILITIES	3,509	3,894	385	10.97%
TOTAL CITY ATTORNEY	\$ 713,769	\$ 692,022	\$ (21,747)	-3.05%

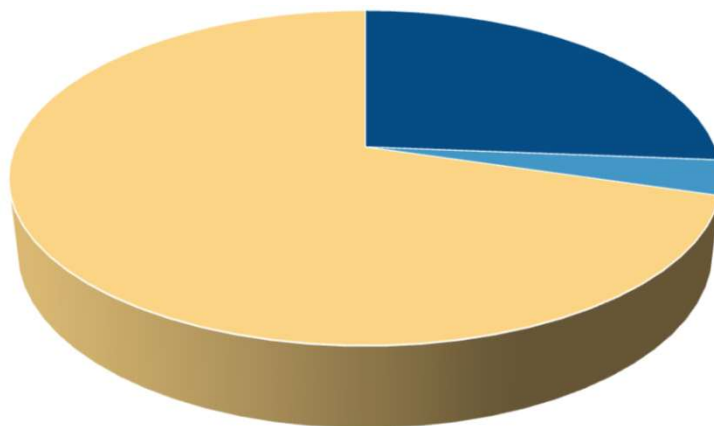


CITY ATTORNEY LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10014000-41100 - REGULAR EMPLOYEES	\$ 498,325	\$ 477,505	\$ (20,820)	-4.18%
10014000-42100 - ER'S HEALTH INSURANCE	55,288	90,077	34,789	62.92%
10014000-42110 - ER'S LIFE INSURANCE	245	621	376	153.47%
10014000-42210 - ER'S MEDICARE	6,512	6,153	(359)	-5.51%
10014000-42310 - ER'S DEF CONTRIBUTION	22,019	24,815	2,796	12.70%
10014000-42320 - ER'S NDPERS	20,658	10,065	(10,593)	-51.28%
10014000-42600 - WORKERS' COMPENSATION INSUR	263	274	11	4.00%
10014000-42700 - ER'S ST DISABILITY INS	4,139	3,928	(211)	-5.10%
10014000-42900 - ER'S LT DISABILITY INS	2,143	1,528	(615)	-28.70%
10014000-43020 - ATTORNEYS	62,000	48,008	(13,992)	-22.57%
10014000-43900 - MEMBERSHIPS & ASSOCIATIONS	2,919	2,419	(500)	-17.14%
10014000-44110 - WATER, SEWER, GARBAGE UTILITY	341	352	11	3.23%
10014000-44210 - THIRD PARTY DISPOSAL	240	240	-	0.00%
10014000-44350 - IT MTCE & REPAIR AGREEMTS	2,932	3,379	447	15.24%
10014000-45201 - GENERAL LIABILITY INSURANCE	1,966	1,399	(567)	-28.85%
10014000-45202 - BUILDING & CONTENTS INSUR	1,184	1,048	(136)	-11.46%
10014000-45207 - CYBER SECURITY INSURANCE	278	277	(1)	-0.33%
10014000-45300 - TELEPHONE SERVICES	2,444	892	(1,552)	-63.52%
10014000-45800 - TRAVEL COSTS	9,373	2,172	(7,201)	-76.83%
10014000-45900 - EDUCATION & TRAINING	3,874	2,650	(1,224)	-31.60%
10014000-45970 - POSTAGE/SHIPPING	800	800	-	0.00%
10014000-46101 - DPMT MATERIALS & SUPPLIES	2,150	1,100	(1,050)	-48.84%
10014000-46102 - FURNITURE & EQUIPMENT	3,925	3,500	(425)	-10.83%
10014000-46210 - NATURAL GAS	186	225	39	20.89%
10014000-46220 - ELECTRICITY	3,323	3,669	346	10.42%
10014000-46400 - BOOKS & SUBSCRIPTIONS	6,242	4,927	(1,315)	-21.07%
TOTAL CITY ATTORNEY	<u>\$ 713,769</u>	<u>\$ 692,022</u>	<u>\$ (21,747)</u>	<u>-3.05%</u>

FINANCE SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 1,150,274	\$ 1,126,324	\$ (23,950)	-2.08%
1 FINANCE DIRECTOR				
1 COMPTROLLER				
0.50 CITY TREASURER				
1 FINANCE MANAGER				
1 ACCOUNTANT, SENIOR				
1 CONTRACT COMPLIANCE OFFICER/COORDINATOR				
1 BUSINESS SYSTEMS ANALYST				
0.85 INTERNAL AUDITOR				
3 ACCOUNTANTS				
1 SENIOR FINANCIAL SPECIALIST				
1 FINANCIAL SPECIALIST				
1 FINANCIAL CLERK				
BENEFITS	369,610	393,764	24,154	6.53%
PROFESSIONAL AND TECHNICAL SERVICES	85,143	82,395	(2,748)	-3.23%
REPAIR & MAINTENANCE	15,334	15,720	386	2.52%
OTHER PURCHASED SERVICES	74,411	59,936	(14,475)	-19.45%
OPERATION SUPPLIES	20,469	21,836	1,368	6.68%
UTILITIES	12,786	13,633	847	6.62%
TRANSFERS BETWEEN FUNDS	4,129,798	4,075,143	(54,655)	-1.32%
TOTAL FINANCE	\$ 5,857,825	\$ 5,788,751	\$ (69,073)	-1.18%

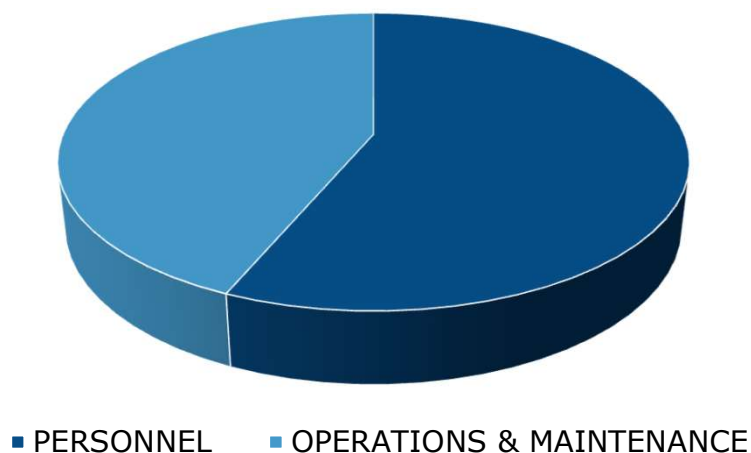


FINANCE LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10018000-41100 - REGULAR EMPLOYEES	\$ 1,150,274	\$ 1,126,324	\$ (23,950)	-2.08%
10018000-42100 - ER'S HEALTH INSURANCE	207,050	224,847	17,797	8.60%
10018000-42110 - ER'S LIFE INSURANCE	649	1,534	885	136.36%
10018000-42210 - ER'S MEDICARE	15,100	14,672	(428)	-2.83%
10018000-42300 - ER'S PENSION	30,056	39,931	9,875	32.86%
10018000-42310 - ER'S DEF CONTRIBUTION	6,793	7,498	705	10.38%
10018000-42320 - ER'S NDPERS	93,863	90,709	(3,154)	-3.36%
10018000-42500 - UNEMPLOYMENT COMP	940	978	38	4.00%
10018000-42600 - WORKERS' COMPENSATION INSUR	484	503	19	4.00%
10018000-42700 - ER'S ST DISABILITY INS	9,729	9,488	(241)	-2.48%
10018000-42900 - ER'S LT DISABILITY INS	4,946	3,604	(1,342)	-27.13%
10018000-43030 - AUDITORS	81,948	80,310	(1,638)	-2.00%
10018000-43300 - OTHER PROFESSIONAL SERVICES	1,500	1,500	-	0.00%
10018000-43900 - MEMBERSHIPS & ASSOCIATIONS	1,695	585	(1,110)	-65.49%
10018000-44110 - WATER, SEWER, GARBAGE UTILITY	1,154	1,189	35	3.03%
10018000-44210 - THIRD PARTY DISPOSAL	240	240	-	0.00%
10018000-44350 - IT MTCE & REPAIR AGREEMTS	13,940	14,291	351	2.52%
10018000-45201 - GENERAL LIABILITY INSURANCE	4,675	4,270	(405)	-8.66%
10018000-45202 - BUILDING & CONTENTS INSUR	19,121	8,461	(10,660)	-55.75%
10018000-45203 - AUTOMOTIVE INSURANCE	1,014	1,333	319	31.45%
10018000-45204 - INLAND MARINE INSURANCE	700	643	(57)	-8.13%
10018000-45207 - CYBER SECURITY INSURANCE	694	733	39	5.67%
10018000-45300 - TELEPHONE SERVICES	5,452	5,250	(202)	-3.71%
10018000-45400 - ADVERTISING	800	320	(480)	-60.00%
10018000-45800 - TRAVEL COSTS	5,163	5,568	405	7.84%
10018000-45900 - EDUCATION & TRAINING	6,600	6,000	(600)	-9.09%
10018000-45950 - BANKING & CREDIT CARD FEES	24,680	21,680	(3,000)	-12.16%
10018000-45970 - POSTAGE/SHIPPING	5,512	5,678	166	3.01%
10018000-46101 - DPMT MATERIALS & SUPPLIES	8,100	7,600	(500)	-6.17%
10018000-46102 - FURNITURE & EQUIPMENT	9,229	11,036	1,808	19.59%
10018000-46103 - COPIER & PRINTER SUPPLIES	2,790	2,860	70	2.51%
10018000-46210 - NATURAL GAS	632	761	128	20.29%
10018000-46220 - ELECTRICITY	12,154	12,872	718	5.91%
10018000-46400 - BOOKS & SUBSCRIPTIONS	350	340	(10)	-2.86%
10018000-49123 - DEBT	4,129,798	4,075,143	(54,655)	-1.32%
TOTAL FINANCE	\$ 5,857,825	\$ 5,788,751	\$ (69,073)	-1.18%

INFORMATION TECHNOLOGY SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 509,426	\$ 524,221	\$ 14,795	2.90%
1 MANAGER OF SYSTEMS & SUPPORT				
1 MANAGER OF NETWORKS & COMMUNICATIONS				
1 INFORMATION TECHNOLOGY SPECIALIST, SENIOR				
1 INFORMATION TECHNOLOGY TECH II				
2 INFORMATION TECHNOLOGY TECH I				
BENEFITS	268,612	320,634	52,022	19.37%
PROFESSIONAL AND TECHNICAL SERVICES	32,500	9,000	(23,500)	-72.31%
REPAIR & MAINTENANCE	588,984	566,421	(22,563)	-3.83%
OTHER PURCHASED SERVICES	44,854	39,270	(5,584)	-12.45%
OPERATION SUPPLIES	32,729	30,412	(2,317)	-7.08%
UTILITIES	6,302	6,991	689	10.94%
FUEL	141	145	4	3.00%
TRANSFERS BETWEEN FUNDS	216,500	-	(216,500)	100.00%
TOTAL INFORMATION TECHNOLOGY	\$ 1,700,047	\$ 1,497,093	\$ (202,954)	-11.94%

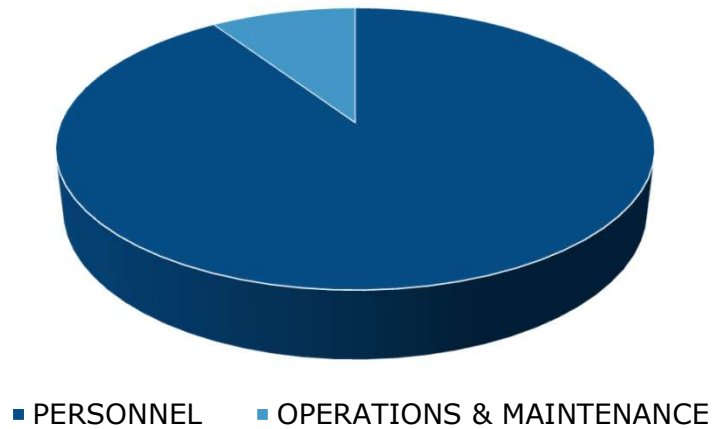


INFORMATION TECHNOLOGY LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10019000-41100 - REGULAR EMPLOYEES	\$ 507,426	\$ 522,141	\$ 14,715	2.90%
10019000-41300 - OVERTIME	2,000	2,080	80	4.00%
10019000-42100 - ER'S HEALTH INSURANCE	94,417	101,027	6,610	7.00%
10019000-42110 - ER'S LIFE INSURANCE	294	745	451	153.40%
10019000-42210 - ER'S MEDICARE	6,482	6,667	185	2.85%
10019000-42300 - ER'S PENSION	136,063	180,320	44,257	32.53%
10019000-42320 - ER'S NDPERS	24,459	25,335	876	3.58%
10019000-42600 - WORKERS' COMPENSATION INSUR	374	389	15	4.00%
10019000-42700 - ER'S ST DISABILITY INS	4,380	4,509	129	2.95%
10019000-42900 - ER'S LT DISABILITY INS	2,143	1,642	(501)	-23.38%
10019000-43040 - CONSULTANTS	32,500	9,000	(23,500)	-72.31%
10019000-44110 - WATER, SEWER, GARBAGE UTILITY	611	630	19	3.11%
10019000-44330 - VEHICLE & EQUIPMENT REPAIR	730	-	(730)	-100.00%
10019000-44350 - IT MTCE & REPAIR AGREEMTS	587,643	565,791	(21,852)	-3.72%
10019000-45201 - GENERAL LIABILITY INSURANCE	3,231	2,931	(300)	-9.27%
10019000-45202 - BUILDING & CONTENTS INSUR	2,125	1,882	(244)	-11.46%
10019000-45203 - AUTOMOTIVE INSURANCE	374	366	(7)	-2.00%
10019000-45207 - CYBER SECURITY INSURANCE	333	332	(1)	-0.40%
10019000-45300 - TELEPHONE SERVICES	23,899	26,664	2,765	11.57%
10019000-45800 - TRAVEL COSTS	5,000	2,000	(3,000)	-60.00%
10019000-45900 - EDUCATION & TRAINING	9,800	5,000	(4,800)	-48.98%
10019000-45970 - POSTAGE/SHIPPING	92	95	3	3.26%
10019000-46101 - DPMT MATERIALS & SUPPLIES	2,500	2,500	-	0.00%
10019000-46102 - FURNITURE & EQUIPMENT	30,229	27,912	(2,317)	-7.66%
10019000-46210 - NATURAL GAS	335	403	68	20.33%
10019000-46220 - ELECTRICITY	5,967	6,588	621	10.41%
10019000-46262 - UNLEADED	141	145	4	3.00%
10019000-49125 - CAPITAL EQUIPMENT	216,500	-	(216,500)	-100.00%
TOTAL INFORMATION TECHNOLOGY	\$ 1,700,047	\$ 1,497,093	\$ (202,954)	-11.94%

ASSESSOR SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 545,919	\$ 552,693	\$ 6,774	1.24%
1 CITY ASSESSOR				
1 ASSISTANT CITY ASSESSOR				
2 PROPERTY APPRAISERS, SENIOR				
1 PROPERTY APPRAISER				
1 PROPERTY ASSESSMENT SPECIALIST				
BENEFITS	264,861	306,656	41,795	15.78%
PROFESSIONAL AND TECHNICAL SERVICES	980	740	(240)	-24.49%
INFRASTRUCTURE MAINTENANCE	984	984	-	0.00%
REPAIR & MAINTENANCE	31,345	39,764	8,419	26.86%
OTHER PURCHASED SERVICES	29,549	29,991	442	1.50%
OPERATION SUPPLIES	10,441	10,252	(189)	-1.81%
UTILITIES	4,324	4,797	473	10.94%
FUEL	1,900	2,235	335	17.63%
TOTAL ASSESSOR	\$ 890,303	\$ 948,112	\$ 57,809	6.49%

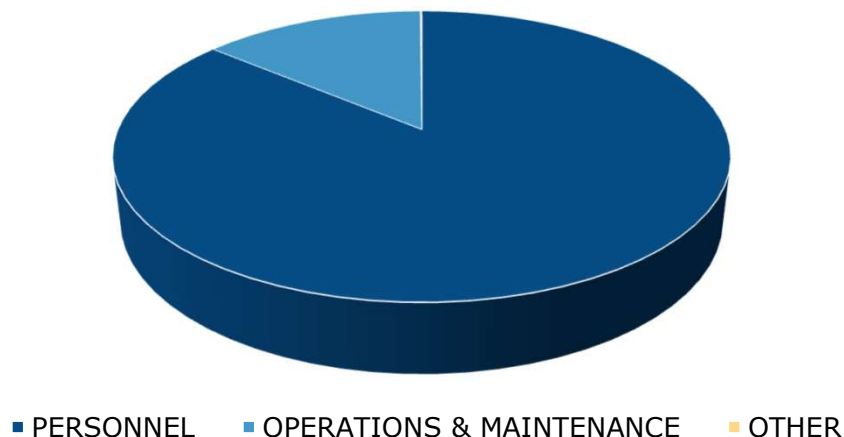


ASSESSOR LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10021100- 41100 - REGULAR EMPLOYEES	\$ 545,919	\$ 552,693	\$ 6,774	1.24%
10021100- 42100 - ER'S HEALTH INSURANCE	98,686	99,831	1,145	1.16%
10021100- 42110 - ER'S LIFE INSURANCE	294	745	451	153.40%
10021100- 42210 - ER'S MEDICARE	6,910	7,039	129	1.87%
10021100- 42300 - ER'S PENSION	120,980	159,949	38,969	32.21%
10021100- 42310 - ER'S DEF CONTRIBUTION	4,928	-	(4,928)	-100.00%
10021100- 42320 - ER'S NDPERS	25,568	31,514	5,946	23.26%
10021100- 42600 - WORKERS' COMPENSATION INSUR	350	951	601	171.65%
10021100- 42700 - ER'S ST DISABILITY INS	4,798	4,858	60	1.25%
10021100- 42900 - ER'S LT DISABILITY INS	2,347	1,769	(578)	-24.63%
10021100- 43900 - MEMBERSHIPS & ASSOCIATIONS	980	740	(240)	-24.49%
10021100- 44110 - WATER, SEWER, GARBAGE UTILITY	420	433	13	3.10%
10021100- 44330 - VEHICLE & EQUIPMENT REPAIR	3,526	3,632	106	3.00%
10021100- 44350 - IT MTCE & REPAIR AGREEMTS	25,603	25,926	323	1.26%
10021100- 44400 - RENTALS	984	984	-	0.00%
10021100- 45201 - GENERAL LIABILITY INSURANCE	1,744	1,807	63	3.59%
10021100- 45202 - BUILDING & CONTENTS INSUR	1,458	646	(813)	-55.72%
10021100- 45203 - AUTOMOTIVE INSURANCE	1,379	1,338	(41)	-2.96%
10021100- 45207 - CYBER SECURITY INSURANCE	333	332	(1)	-0.40%
10021100- 45300 - TELEPHONE SERVICES	3,017	3,783	766	25.39%
10021100- 45800 - TRAVEL COSTS	5,162	7,651	2,489	48.22%
10021100- 45900 - EDUCATION & TRAINING	1,880	3,180	1,300	69.15%
10021100- 45920 - WEARING APPAREL	300	325	25	8.33%
10021100- 45970 - POSTAGE/SHIPPING	16,072	20,703	4,631	28.81%
10021100- 46101 - DPMT MATERIALS & SUPPLIES	3,337	3,062	(275)	-8.24%
10021100- 46102 - FURNITURE & EQUIPMENT	3,609	3,659	50	1.39%
10021100- 46103 - COPIER & PRINTER SUPPLIES	1,989	2,024	36	1.80%
10021100- 46105 - CLEANING SUPPLIES	47	47	-	0.00%
10021100- 46210 - NATURAL GAS	230	276	47	20.34%
10021100- 46220 - ELECTRICITY	4,094	4,521	426	10.41%
10021100- 46262 - UNLEADED	1,900	2,235	335	17.63%
10021100- 46400 - BOOKS & SUBSCRIPTIONS	1,459	1,459	-	0.00%
TOTAL ASSESSOR	\$ 890,303	\$ 948,112	\$ 57,809	6.49%

POLICE SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 7,427,539	\$ 8,101,416	\$ 673,877	9.07%
1 POLICE CHIEF				
1 DEPUTY POLICE CHIEF				
2 POLICE CAPTAINS				
4 POLICE LIEUTENANTS				
13 POLICE SERGEANTS				
20 POLICE OFFICERS, MASTER				
15 POLICE OFFICERS, SENIOR				
29 POLICE OFFICERS				
1 DIGITAL FORENSIC ANALYST				
1 EVIDENCE AND PROPERTY TECHNICIAN				
1 INTELLIGENCE ANALYST				
1 PROGRAM MANAGEMENT ANALYST				
1 LAW ENFORCEMENT OFFICE MANAGER				
1 LAW ENFORCEMENT SPECIALIST III				
2 LAW ENFORCEMENT SPECIALISTS II				
1.5 LAW ENFORCEMENT SPECIALISTS I				
3 COMMUNITY SERVICE OFFICERS				
1 CODE ENFORCEMENT SPECIALIST				
BENEFITS	3,525,461	4,185,081	659,620	18.71%
PROFESSIONAL AND TECHNICAL SERVICES	82,468	62,529	(19,939)	-24.18%
INFRASTRUCTURE MAINTENANCE	219,798	434,743	214,945	97.79%
REPAIR & MAINTENANCE	584,351	686,690	102,340	17.51%
OTHER PURCHASED SERVICES	401,152	399,994	(1,158)	-0.29%
OPERATION SUPPLIES	328,767	173,364	(155,403)	-47.27%
UTILITIES	70,108	73,186	3,078	4.39%
FUEL	153,575	150,079	(3,496)	-2.28%
OTHER	22,500	13,500	(9,000)	-40.00%
TOTAL POLICE	\$ 12,815,718	\$ 14,280,582	\$ 1,464,864	11.43%

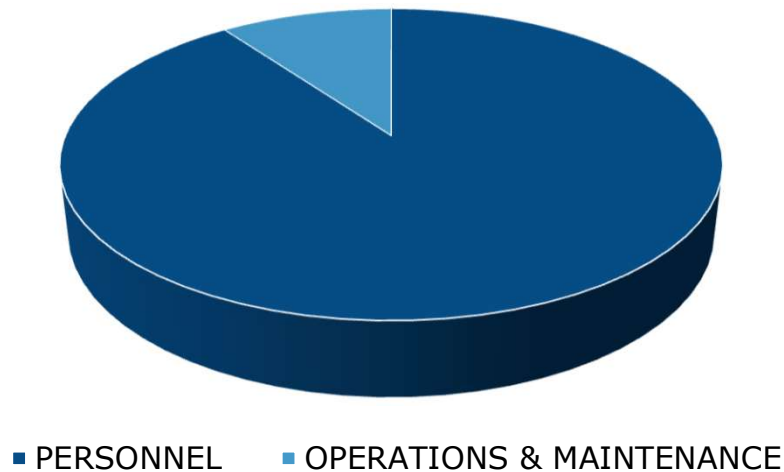


POLICE LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10021000-41100 - REGULAR EMPLOYEES	\$ 6,925,100	\$ 7,604,150	\$ 679,050	9.81%
10021000-41200 - TEMP & PART-TIME EMPLOYEES	154,106	135,000	(19,106)	-12.40%
10021000-41300 - OVERTIME	348,333	362,266	13,933	4.00%
10021000-42100 - ER'S HEALTH INSURANCE	1,310,683	1,435,629	124,946	9.53%
10021000-42110 - ER'S LIFE INSURANCE	4,141	11,799	7,658	184.93%
10021000-42200 - ER'S SOCIAL SECURITY	9,555	8,370	(1,185)	-12.40%
10021000-42210 - ER'S MEDICARE	94,266	105,626	11,360	12.05%
10021000-42300 - ER'S PENSION	1,404,655	1,781,958	377,303	26.86%
10021000-42310 - ER'S DEF CONTRIBUTION	41,763	38,463	(3,300)	-7.90%
10021000-42320 - ER'S NDPERS	501,261	622,773	121,512	24.24%
10021000-42400 - TUITION REIMBURSEMENTS	8,000	25,000	17,000	212.50%
10021000-42500 - UNEMPLOYMENT COMP	813	846	33	4.00%
10021000-42600 - WORKERS' COMPENSATION INSUR	62,707	65,215	2,508	4.00%
10021000-42700 - ER'S ST DISABILITY INS	58,748	65,423	6,675	11.36%
10021000-42900 - ER'S LT DISABILITY INS	28,869	23,979	(4,890)	-16.94%
10021000-43200 - PROFESSIONAL TESTING	3,800	3,800	-	0.00%
10021000-43300 - OTHER PROFESSIONAL SERVICES	70,418	49,329	(21,089)	-29.95%
10021000-43900 - MEMBERSHIPS & ASSOCIATIONS	8,250	9,400	1,150	13.94%
10021000-44110 - WATER, SEWER, GARBAGE UTILITY	4,363	4,494	131	3.00%
10021000-44320 - STRUCTURE RPR & MTCE	23,500	-	(23,500)	-100.00%
10021000-44322 - HVAC RPR & MTCE	11,100	-	(11,100)	-100.00%
10021000-44324 - ELEVATOR RPR & MTCE	4,750	4,809	59	1.24%
10021000-44325 - PEST CONTROL RPR & MTCE	350	350	-	0.00%
10021000-44327 - SECURITY SYSTEM RPR & MTCE	2,000	-	(2,000)	-100.00%
10021000-44330 - VEHICLE & EQUIPMENT REPAIR	126,775	55,000	(71,775)	-56.62%
10021000-44340 - POUND SERVICES AGMTS	200,000	450,000	250,000	125.00%
10021000-44350 - IT MTCE & REPAIR AGREEMTS	211,513	104,037	(107,475)	-50.81%
10021000-44360 - NUISANCE ABATEMENT	-	68,000	68,000	-
10021000-44400 - RENTALS	219,798	434,743	214,945	97.79%
10021000-45201 - GENERAL LIABILITY INSURANCE	74,882	70,073	(4,809)	-6.42%
10021000-45202 - BUILDING & CONTENTS INSUR	7,004	6,199	(805)	-11.50%
10021000-45203 - AUTOMOTIVE INSURANCE	46,190	49,642	3,452	7.47%
10021000-45204 - INLAND MARINE INSURANCE	761	714	(48)	-6.24%
10021000-45205 - COVERAGE FOR FLOOD INSURANCE	3,381	3,317	(64)	-1.90%
10021000-45207 - CYBER SECURITY INSURANCE	5,436	5,341	(95)	-1.76%
10021000-45300 - TELEPHONE SERVICES	64,351	61,059	(3,293)	-5.12%
10021000-45400 - ADVERTISING	6,675	3,675	(3,000)	-44.94%
10021000-45800 - TRAVEL COSTS	57,828	64,244	6,416	11.09%
10021000-45900 - EDUCATION & TRAINING	63,530	62,528	(1,002)	-1.58%
10021000-45920 - WEARING APPAREL	30,544	32,071	1,527	5.00%
10021000-45940 - TOWING	30,000	31,500	1,500	5.00%
10021000-45950 - BANKING & CREDIT CARD FEES	3,645	2,500	(1,145)	-31.41%
10021000-45970 - POSTAGE/SHIPPING	6,924	7,132	208	3.00%
10021000-46101 - DPMT MATERIALS & SUPPLIES	80,394	70,498	(9,896)	-12.31%
10021000-46102 - FURNITURE & EQUIPMENT	168,917	40,094	(128,823)	-76.26%
10021000-46103 - COPIER & PRINTER SUPPLIES	1,057	1,057	-	0.00%
10021000-46104 - CANINE CARE & SUPPLIES	16,000	19,000	3,000	18.75%
10021000-46108 - AMMUNITION & TARGETS	32,000	32,000	-	0.00%
10021000-46114 - CRIME INVESTIGAT & BUY MONEY	2,500	2,500	-	0.00%
10021000-46119 - COMMUNITY OUTREACH	12,000	-	(12,000)	-100.00%
10021000-46210 - NATURAL GAS	5,130	6,718	1,588	30.94%
10021000-46220 - ELECTRICITY	64,978	66,468	1,490	2.29%
10021000-46261 - DIESEL	76	79	3	3.65%
10021000-46262 - UNLEADED	153,499	150,000	(3,499)	-2.28%
10021000-46400 - BOOKS & SUBSCRIPTIONS	15,899	8,215	(7,684)	-48.33%
10021000-48100 - COMMUNITY CONTRIBUTIONS	9,000	-	(9,000)	-100.00%
10021000-48201 - DOMESTIC VIOLENCE	13,500	13,500	-	0.00%
TOTAL POLICE	\$ 12,815,718	\$ 14,280,582	\$ 1,464,864	11.43%

DISPATCH SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 1,284,845	\$ 1,273,149	\$ (11,696)	-0.91%
1 PSAP PERSONNEL MANAGER				
1 PSAP DATA COORDINATOR				
4 DISPATCHERS, LEAD				
2 DISPATCHERS, SENIOR				
11 DISPATCHERS				
BENEFITS	557,293	568,974	11,681	2.10%
PROFESSIONAL AND TECHNICAL SERVICES	9,839	9,509	(330)	-3.35%
INFRASTRUCTURE MAINTENANCE	17,184	17,184	-	0.00%
REPAIR & MAINTENANCE	94,000	105,559	11,558	12.30%
OTHER PURCHASED SERVICES	37,320	34,996	(2,323)	-6.23%
OPERATION SUPPLIES	13,977	22,998	9,021	64.54%
UTILITIES	13,418	14,884	1,467	10.93%
TOTAL DISPATCH	\$ 2,027,876	\$ 2,047,253	\$ 19,377	0.96%

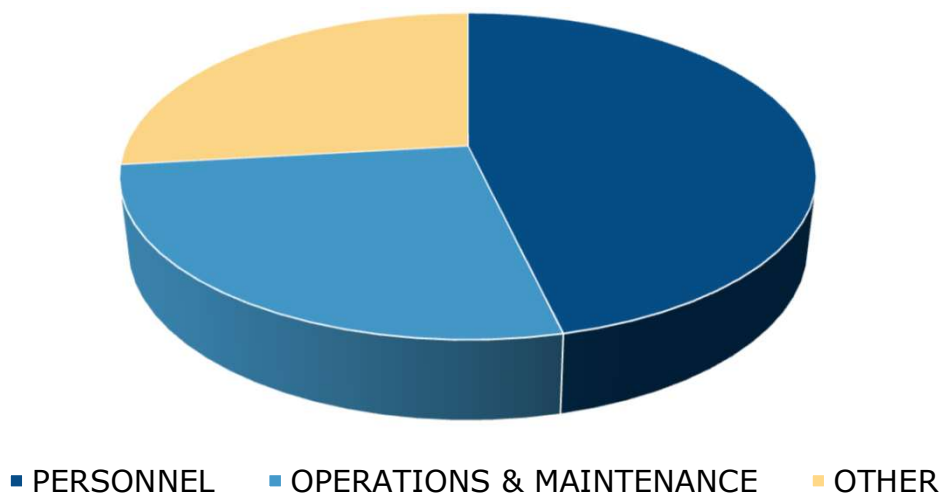


DISPATCH LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10024000- 41100 - REGULAR EMPLOYEES	\$ 1,209,178	\$ 1,194,455	\$ (14,723)	-1.22%
10024000- 41300 - OVERTIME	75,667	78,694	3,027	4.00%
10024000- 42100 - ER'S HEALTH INSURANCE	236,341	258,648	22,307	9.44%
10024000- 42110 - ER'S LIFE INSURANCE	931	2,360	1,429	153.49%
10024000- 42210 - ER'S MEDICARE	17,068	16,905	(163)	-0.96%
10024000- 42300 - ER'S PENSION	158,522	143,036	(15,486)	-9.77%
10024000- 42310 - ER'S DEF CONTRIBUTION	-	6,004	6,004	-
10024000- 42320 - ER'S NDPERS	127,862	126,917	(945)	-0.74%
10024000- 42500 - UNEMPLOYMENT COMP	70	73	3	4.00%
10024000- 42600 - WORKERS' COMPENSATION INSUR	773	804	31	4.00%
10024000- 42700 - ER'S ST DISABILITY INS	10,560	10,430	(130)	-1.23%
10024000- 42900 - ER'S LT DISABILITY INS	5,166	3,797	(1,369)	-26.50%
10024000- 43200 - PROFESSIONAL TESTING	6,377	6,377	-	0.00%
10024000- 43300 - OTHER PROFESSIONAL SERVICES	1,500	1,500	-	0.00%
10024000- 43900 - MEMBERSHIPS & ASSOCIATIONS	1,962	1,632	(330)	-16.82%
10024000- 44110 - WATER, SEWER, GARBAGE UTILITY	1,301	1,341	40	3.07%
10024000- 44330 - VEHICLE & EQUIPMENT REPAIR	7,000	8,500	1,500	21.43%
10024000- 44350 - IT MTCE & REPAIR AGREEMTS	85,699	95,718	10,018	11.69%
10024000- 44400 - RENTALS	17,184	17,184	-	0.00%
10024000- 45201 - GENERAL LIABILITY INSURANCE	3,913	3,490	(423)	-10.82%
10024000- 45202 - BUILDING & CONTENTS INSUR	4,525	4,005	(520)	-11.50%
10024000- 45207 - CYBER SECURITY INSURANCE	1,055	1,052	(3)	-0.32%
10024000- 45300 - TELEPHONE SERVICES	7,777	6,400	(1,376)	-17.70%
10024000- 45800 - TRAVEL COSTS	9,500	9,500	-	0.00%
10024000- 45900 - EDUCATION & TRAINING	8,700	8,700	-	0.00%
10024000- 45920 - WEARING APPAREL	1,850	1,850	-	0.00%
10024000- 46101 - DPMT MATERIALS & SUPPLIES	2,500	4,500	2,000	80.00%
10024000- 46102 - FURNITURE & EQUIPMENT	10,520	17,342	6,822	64.85%
10024000- 46103 - COPIER & PRINTER SUPPLIES	657	656	(1)	-0.15%
10024000- 46210 - NATURAL GAS	713	857	144	20.20%
10024000- 46220 - ELECTRICITY	12,705	14,028	1,323	10.41%
10024000- 46400 - BOOKS & SUBSCRIPTIONS	300	500	200	66.67%
TOTAL DISPATCH	\$ 2,027,876	\$ 2,047,253	\$ 19,377	0.96%

MUNICIPAL JUDGE SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 290,080	\$ 256,807	\$ (33,273)	-11.47%
1 MUNICIPAL JUDGE				
1 CLERK OF COURT				
2 ADMINISTRATIVE CLERKS, SENIOR				
0.50 LAW ENFORCEMENT SPECIALIST I				
BENEFITS	107,464	97,078	(10,386)	-9.66%
PROFESSIONAL AND TECHNICAL SERVICES	23,100	21,100	(2,000)	-8.66%
INFRASTRUCTURE MAINTENANCE	984	984	-	0.00%
REPAIR & MAINTENANCE	12,472	11,000	(1,472)	-11.81%
OTHER PURCHASED SERVICES	174,176	162,254	(11,922)	-6.85%
OPERATION SUPPLIES	23,907	9,407	(14,500)	-60.65%
OTHER	237,000	205,000	(32,000)	-13.50%
TOTAL MUNICIPAL JUDGE	\$ 869,183	\$ 763,629	\$ (105,554)	-12.14%

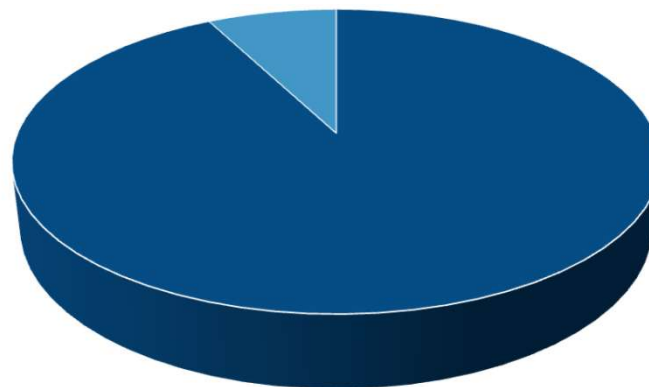


MUNICIPAL JUDGE LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10025000-41100 - REGULAR EMPLOYEES	\$ 266,606	\$ 245,640	\$ (20,966)	-7.86%
10025000-41200 - TEMP & PART-TIME EMPLOYEES	23,474	11,167	(12,307)	-52.43%
10025000-42100 - ER'S HEALTH INSURANCE	76,987	70,396	(6,591)	-8.56%
10025000-42110 - ER'S LIFE INSURANCE	221	497	276	124.89%
10025000-42200 - ER'S SOCIAL SECURITY	5,042	4,375	(667)	-13.23%
10025000-42210 - ER'S MEDICARE	3,819	3,383	(436)	-11.42%
10025000-42310 - ER'S DEF CONTRIBUTION	2,178	4,464	2,286	104.96%
10025000-42320 - ER'S NDPERS	16,355	11,592	(4,763)	-29.12%
10025000-42500 - UNEMPLOYMENT COMP	61	63	2	4.00%
10025000-42600 - WORKERS' COMPENSATION INSUR	132	137	5	4.00%
10025000-42700 - ER'S ST DISABILITY INS	1,792	1,591	(201)	-11.22%
10025000-42900 - ER'S LT DISABILITY INS	877	579	(298)	-33.98%
10025000-43020 - ATTORNEYS	22,000	20,000	(2,000)	-9.09%
10025000-43300 - OTHER PROFESSIONAL SERVICES	400	400	-	0.00%
10025000-43900 - MEMBERSHIPS & ASSOCIATIONS	700	700	-	0.00%
10025000-44330 - VEHICLE & EQUIPMENT REPAIR	500	600	100	20.00%
10025000-44350 - IT MTCE & REPAIR AGREEMTS	11,972	10,400	(1,572)	-13.13%
10025000-44400 - RENTALS	984	984	-	0.00%
10025000-45201 - GENERAL LIABILITY INSURANCE	1,546	1,296	(250)	-16.19%
10025000-45202 - BUILDING & CONTENTS INSUR	338	300	(38)	-11.23%
10025000-45207 - CYBER SECURITY INSURANCE	222	249	27	12.28%
10025000-45300 - TELEPHONE SERVICES	2,120	2,249	130	6.11%
10025000-45800 - TRAVEL COSTS	1,000	1,500	500	50.00%
10025000-45900 - EDUCATION & TRAINING	3,500	1,000	(2,500)	-71.43%
10025000-45950 - BANKING & CREDIT CARD FEES	13,450	13,659	209	1.55%
10025000-45951 - COLLECTION FEES	12,000	12,000	-	0.00%
10025000-45960 - PRISONER CARE	140,000	130,000	(10,000)	-7.14%
10025000-46101 - DPMT MATERIALS & SUPPLIES	2,500	2,500	-	0.00%
10025000-46102 - FURNITURE & EQUIPMENT	18,500	4,000	(14,500)	-78.38%
10025000-46103 - COPIER & PRINTER SUPPLIES	2,357	2,357	-	0.00%
10025000-46105 - CLEANING SUPPLIES	50	50	-	0.00%
10025000-46400 - BOOKS & SUBSCRIPTIONS	500	500	-	0.00%
10025000-48201 - DOMESTIC VIOLENCE	17,000	15,000	(2,000)	-11.76%
10025000-48202 - RESTITUTION	50,000	40,000	(10,000)	-20.00%
10025000-48203 - BONDS POSTED	170,000	150,000	(20,000)	-11.76%
TOTAL MUNICIPAL JUDGE	\$ 869,183	\$ 763,629	\$ (105,554)	-12.14%

FIRE CONTROL SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 6,046,238	\$ 6,511,519	\$ 465,281	7.70%
1 FIRE CHIEF				
1 ASSISTANT FIRE CHIEF				
4 FIRE BATTALION CHIEFS				
15 FIRE CAPTAINS				
28 FIREFIGHTERS, SENIOR				
17 FIREFIGHTERS				
1 FIRE MARSHAL				
1 FIRE INSPECTOR II				
1 FIRE INSPECTOR I				
1 PUBLIC SAFETY BUSINESS ANALYST				
BENEFITS	3,013,597	3,278,738	265,141	8.80%
PROFESSIONAL AND TECHNICAL SERVICES	66,833	59,993	(6,840)	-10.23%
INFRASTRUCTURE MAINTENANCE	984	984	-	0.00%
REPAIR & MAINTENANCE	177,829	189,437	11,608	6.53%
OTHER PURCHASED SERVICES	180,238	179,781	(457)	-0.25%
OPERATION SUPPLIES	205,463	231,697	26,234	12.77%
UTILITIES	108,633	92,910	(15,723)	-14.47%
FUEL	45,108	60,686	15,578	34.54%
OTHER	361,197	-	(361,197)	-100.00%
TOTAL FIRE CONTROL	\$ 10,206,120	\$ 10,605,745	\$ 399,625	3.92%



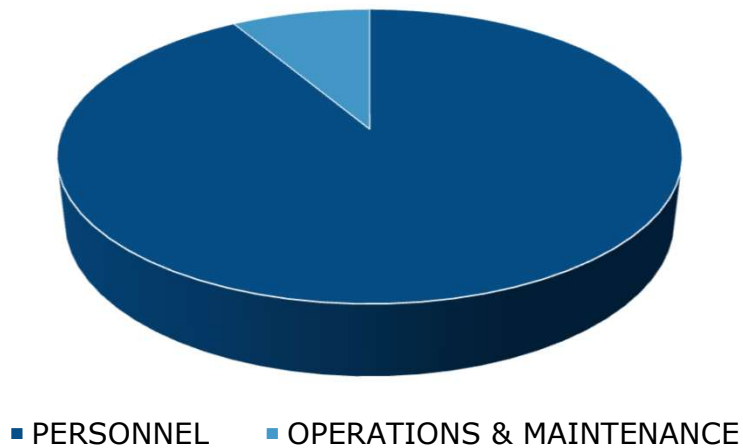
■ PERSONNEL ■ OPERATIONS & MAINTENANCE

FIRE CONTROL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10031000-41100 - REGULAR EMPLOYEES	\$ 5,430,238	\$ 5,870,879	\$ 440,641	8.11%
10031000-41300 - OVERTIME	616,000	640,640	24,640	4.00%
10031000-42100 - ER'S HEALTH INSURANCE	1,089,206	1,083,361	(5,845)	-0.54%
10031000-42110 - ER'S LIFE INSURANCE	3,479	8,694	5,215	149.90%
10031000-42210 - ER'S MEDICARE	83,040	84,358	1,318	1.59%
10031000-42300 - ER'S PENSION	1,253,909	1,494,374	240,465	19.18%
10031000-42310 - ER'S DEF CONTRIBUTION	83,010	84,365	1,355	1.63%
10031000-42320 - ER'S NDPERS	363,254	389,491	26,237	7.22%
10031000-42500 - UNEMPLOYMENT COMP	1,172	1,219	47	4.00%
10031000-42600 - WORKERS' COMPENSATION INSUR	60,569	62,992	2,423	4.00%
10031000-42700 - ER'S ST DISABILITY INS	50,873	51,109	236	0.46%
10031000-42900 - ER'S LT DISABILITY INS	25,085	18,775	(6,310)	-25.15%
10031000-43300 - OTHER PROFESSIONAL SERVICES	64,878	58,278	(6,600)	-10.17%
10031000-43900 - MEMBERSHIPS & ASSOCIATIONS	1,955	1,715	(240)	-12.28%
10031000-44110 - WATER, SEWER, GARBAGE UTILITY	22,429	23,102	673	3.00%
10031000-44320 - STRUCTURE RPR & MTCE	26,270	42,270	16,000	60.91%
10031000-44325 - PEST CONTROL RPR & MTCE	3,000	3,000	-	0.00%
10031000-44330 - VEHICLE & EQUIPMENT REPAIR	72,630	65,630	(7,000)	-9.64%
10031000-44350 - IT MTCE & REPAIR AGREEMTS	53,500	55,435	1,935	3.62%
10031000-44400 - RENTALS	984	984	-	0.00%
10031000-44410 - LEASE CONTRA	22,179	22,116	(62)	-0.28%
10031000-45201 - GENERAL LIABILITY INSURANCE	11,340	5,018	(6,322)	-55.75%
10031000-45202 - BUILDING & CONTENTS INSUR	17,311	18,005	694	4.01%
10031000-45203 - AUTOMOTIVE INSURANCE	806	732	(75)	-9.24%
10031000-45207 - CYBER SECURITY INSURANCE	3,941	3,929	(12)	-0.29%
10031000-45300 - TELEPHONE SERVICES	34,711	23,141	(11,570)	-33.33%
10031000-45400 - ADVERTISING	1,000	1,000	-	0.00%
10031000-45800 - TRAVEL COSTS	10,000	10,000	-	0.00%
10031000-45900 - EDUCATION & TRAINING	49,700	65,890	16,190	32.58%
10031000-45920 - WEARING APPAREL	28,350	28,850	500	1.76%
10031000-45950 - BANKING & CREDIT CARD FEES	-	200	200	-
10031000-45970 - POSTAGE/SHIPPING	900	900	-	0.00%
10031000-46101 - DPMT MATERIALS & SUPPLIES	162,621	186,461	23,841	14.66%
10031000-46102 - FURNITURE & EQUIPMENT	13,875	15,623	1,748	12.59%
10031000-46103 - COPIER & PRINTER SUPPLIES	657	657	-	0.00%
10031000-46105 - CLEANING SUPPLIES	18,710	22,856	4,146	22.16%
10031000-46107 - FOAM & CHEMICALS	9,600	6,100	(3,500)	-36.46%
10031000-46210 - NATURAL GAS	40,009	40,718	709	1.77%
10031000-46220 - ELECTRICITY	68,624	52,192	(16,431)	-23.94%
10031000-46261 - DIESEL	36,278	51,591	15,313	42.21%
10031000-46262 - UNLEADED	8,830	9,095	265	3.00%
10031000-48200 - PASS-THROUGH	361,197	-	(361,197)	-100.00%
TOTAL FIRE CONTROL	\$ 10,206,120	\$ 10,605,745	\$ 399,625	3.92%

COMMUNITY DEVELOPMENT SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 491,603	\$ 407,187	\$ (84,416)	-17.17%
1 COMMUNITY/ECONOMIC DEVELOPMENT DIRECTOR				
1 PRINCIPAL PLANNER				
1 ASSOCIATE PLANNER II				
1 PLANNING & CODE ENFORCEMENT ASSISTANT				
BENEFITS	136,334	115,509	(20,825)	-15.28%
PROFESSIONAL AND TECHNICAL SERVICES	5,000	3,700	(1,300)	-26.00%
INFRASTRUCTURE MAINTENANCE	492	492	-	0.00%
REPAIR & MAINTENANCE	10,752	10,750	(2)	-0.02%
OTHER PURCHASED SERVICES	29,401	25,503	(3,898)	-13.26%
OPERATION SUPPLIES	9,879	6,479	(3,400)	-34.42%
UTILITIES	2,067	1,513	(555)	-26.82%
FUEL	839	500	(339)	-40.43%
TOTAL COMMUNITY DEVELOPMENT	\$ 686,367	\$ 571,632	\$ (114,735)	-16.72%

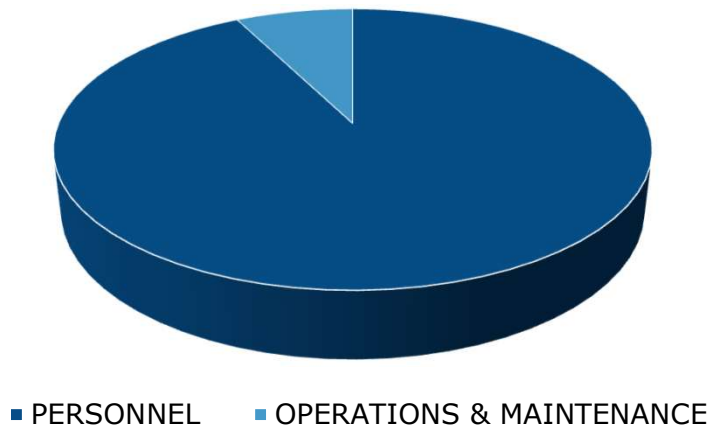


COMMUNITY DEVELOPMENT

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10035000-41100 - REGULAR EMPLOYEES	\$ 465,353	\$ 407,187	\$ (58,166)	-12.50%
10035000-41200 - TEMP & PART-TIME EMPLOYEES	26,250	-	(26,250)	-100.00%
10035000-42100 - ER'S HEALTH INSURANCE	78,528	65,829	(12,699)	-16.17%
10035000-42110 - ER'S LIFE INSURANCE	245	497	252	102.86%
10035000-42200 - ER'S SOCIAL SECURITY	1,628	-	(1,628)	-100.00%
10035000-42210 - ER'S MEDICARE	6,513	5,422	(1,091)	-16.75%
10035000-42310 - ER'S DEF CONTRIBUTION	5,772	-	(5,772)	-100.00%
10035000-42320 - ER'S NDPERS	36,410	37,706	1,296	3.56%
10035000-42500 - UNEMPLOYMENT COMP	970	1,009	39	4.00%
10035000-42600 - WORKERS' COMPENSATION INSUR	351	365	14	4.00%
10035000-42700 - ER'S ST DISABILITY INS	3,916	3,378	(538)	-13.74%
10035000-42900 - ER'S LT DISABILITY INS	2,001	1,303	(698)	-34.88%
10035000-43900 - MEMBERSHIPS & ASSOCIATIONS	5,000	3,700	(1,300)	-26.00%
10035000-44110 - WATER, SEWER, GARBAGE UTILITY	2	-	(2)	-100.00%
10035000-44330 - VEHICLE & EQUIPMENT REPAIR	2,000	2,000	-	0.00%
10035000-44350 - IT MTCE & REPAIR AGREEMTS	8,750	8,750	(0)	0.00%
10035000-44400 - RENTALS	492	492	-	0.00%
10035000-45201 - GENERAL LIABILITY INSURANCE	1,651	1,316	(335)	-20.27%
10035000-45202 - BUILDING & CONTENTS INSUR	170	151	(19)	-10.98%
10035000-45203 - AUTOMOTIVE INSURANCE	789	772	(17)	-2.12%
10035000-45207 - CYBER SECURITY INSURANCE	278	277	(1)	-0.33%
10035000-45300 - TELEPHONE SERVICES	5,356	4,717	(639)	-11.92%
10035000-45400 - ADVERTISING	3,500	3,500	-	0.00%
10035000-45800 - TRAVEL COSTS	6,500	6,000	(500)	-7.69%
10035000-45900 - EDUCATION & TRAINING	5,500	3,500	(2,000)	-36.36%
10035000-45920 - WEARING APPAREL	400	-	(400)	-100.00%
10035000-45950 - BANKING & CREDIT CARD FEES	644	656	12	1.86%
10035000-45970 - POSTAGE/SHIPPING	4,613	4,613	-	0.00%
10035000-46101 - DPMT MATERIALS & SUPPLIES	2,000	1,700	(300)	-15.00%
10035000-46102 - FURNITURE & EQUIPMENT	5,000	1,500	(3,500)	-70.00%
10035000-46103 - COPIER & PRINTER SUPPLIES	379	3,279	2,900	765.17%
10035000-46210 - NATURAL GAS	629	446	(183)	-29.07%
10035000-46220 - ELECTRICITY	1,438	1,066	(372)	-25.84%
10035000-46262 - UNLEADED	839	500	(339)	-40.43%
10035000-46400 - BOOKS & SUBSCRIPTIONS	2,500	-	(2,500)	-100.00%
TOTAL COMMUNITY DEVELOPMENT	<u>\$ 686,367</u>	<u>\$ 571,632</u>	<u>\$ (114,735)</u>	<u>-16.72%</u>

INSPECTION SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 930,067	\$ 796,468	\$ (133,599)	-14.36%
1 BUILDING OFFICIAL				
1 SENIOR BUILDING INSPECTOR II				
1 BUILDING INSPECTOR III				
1 BUILDING INSPECTOR I				
1 MECHANICAL INSPECTOR III				
1 PLUMBING INSPECTOR III				
1 RESIDENTIAL PLAN REVIEWER				
1 COMMERCIAL PLAN REVIEWER				
1 ADMINISTRATIVE CLERK, SENIOR				
BENEFITS	324,956	314,408	(10,548)	-3.25%
PROFESSIONAL AND TECHNICAL SERVICES	3,200	2,700	(500)	-15.63%
INFRASTRUCTURE MAINTENANCE	492	492	-	0.00%
REPAIR & MAINTENANCE	97,970	14,601	(83,369)	-85.10%
OTHER PURCHASED SERVICES	50,099	45,266	(4,833)	-9.65%
OPERATION SUPPLIES	38,344	18,204	(20,140)	-52.52%
UTILITIES	4,312	3,155	(1,157)	-26.82%
FUEL	7,939	6,500	(1,439)	-18.13%
TOTAL INSPECTION	\$ 1,457,378	\$ 1,201,794	\$ (255,584)	-17.54%

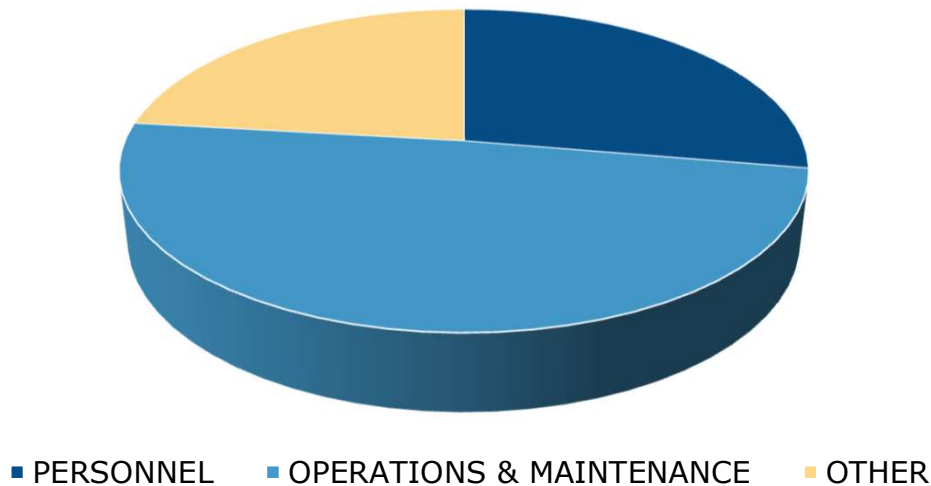


INSPECTION LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10036000-41100 - REGULAR EMPLOYEES	\$ 860,389	\$ 761,468	\$ (98,921)	-11.50%
10036000-41200 - TEMP & PART-TIME EMPLOYEES	69,678	35,000	(34,678)	-49.77%
10036000-42100 - ER'S HEALTH INSURANCE	164,207	158,989	(5,218)	-3.18%
10036000-42110 - ER'S LIFE INSURANCE	539	1,118	579	107.42%
10036000-42200 - ER'S SOCIAL SECURITY	4,320	2,170	(2,150)	-49.77%
10036000-42210 - ER'S MEDICARE	12,212	10,286	(1,926)	-15.77%
10036000-42300 - ER'S PENSION	65,622	73,439	7,817	11.91%
10036000-42310 - ER'S DEF CONTRIBUTION	19,396	18,197	(1,199)	-6.18%
10036000-42320 - ER'S NDPERS	46,763	40,419	(6,344)	-13.57%
10036000-42600 - WORKERS' COMPENSATION INSUR	635	660	25	4.00%
10036000-42700 - ER'S ST DISABILITY INS	7,562	6,693	(869)	-11.49%
10036000-42900 - ER'S LT DISABILITY INS	3,700	2,437	(1,263)	-34.14%
10036000-43900 - MEMBERSHIPS & ASSOCIATIONS	3,200	2,700	(500)	-15.63%
10036000-44330 - VEHICLE & EQUIPMENT REPAIR	10,000	6,000	(4,000)	-40.00%
10036000-44350 - IT MTCE & REPAIR AGREEMTS	10,570	8,601	(1,969)	-18.63%
10036000-44360 - NUISANCE ABATEMENT	77,400	-	(77,400)	-100.00%
10036000-44400 - RENTALS	492	492	-	0.00%
10036000-45201 - GENERAL LIABILITY INSURANCE	2,806	2,574	(232)	-8.27%
10036000-45202 - BUILDING & CONTENTS INSUR	354	313	(41)	-11.67%
10036000-45203 - AUTOMOTIVE INSURANCE	2,990	3,299	309	10.33%
10036000-45207 - CYBER SECURITY INSURANCE	555	499	(56)	-10.18%
10036000-45300 - TELEPHONE SERVICES	8,446	8,925	479	5.67%
10036000-45800 - TRAVEL COSTS	13,500	9,000	(4,500)	-33.33%
10036000-45900 - EDUCATION & TRAINING	9,000	7,000	(2,000)	-22.22%
10036000-45920 - WEARING APPAREL	1,200	2,000	800	66.67%
10036000-45950 - BANKING & CREDIT CARD FEES	6,595	6,756	161	2.44%
10036000-45970 - POSTAGE/SHIPPING	4,652	4,900	248	5.33%
10036000-46101 - DPMT MATERIALS & SUPPLIES	6,200	4,500	(1,700)	-27.42%
10036000-46102 - FURNITURE & EQUIPMENT	25,765	7,325	(18,440)	-71.57%
10036000-46103 - COPIER & PRINTER SUPPLIES	3,579	3,579	-	0.00%
10036000-46210 - NATURAL GAS	1,313	931	(382)	-29.11%
10036000-46220 - ELECTRICITY	2,998	2,224	(774)	-25.82%
10036000-46262 - UNLEADED	7,939	6,500	(1,439)	-18.13%
10036000-46400 - BOOKS & SUBSCRIPTIONS	2,800	2,800	-	0.00%
TOTAL INSPECTION	\$ 1,457,378	\$ 1,201,794	\$ (255,584)	-17.54%

TRAFFIC SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 509,218	\$ 513,259	\$ 4,041	0.79%
1 TRAFFIC ENGINEER				
1 TRAFFIC FOREMAN				
1 TRAFFIC MAINTENANCE TECHNICIAN III				
1 TRAFFIC MAINTENANCE TECHNICIAN II				
1 TRAFFIC MAINTENANCE TECHNICIAN I				
1 TRAFFIC MAINTENANCE WORKER				
BENEFITS	243,588	283,725	40,137	16.48%
PROFESSIONAL AND TECHNICAL SERVICES	11,798	11,825	27	0.23%
INFRASTRUCTURE MAINTENANCE	795,350	455,000	(340,350)	-42.79%
REPAIR & MAINTENANCE	73,006	77,991	4,985	6.83%
OTHER PURCHASED SERVICES	74,493	68,165	(6,328)	-8.49%
OPERATION SUPPLIES	273,440	166,986	(106,454)	-38.93%
UTILITIES	604,242	618,469	14,227	2.35%
FUEL	12,486	14,920	2,435	19.50%
TRANSFERS BETWEEN FUNDS	855,000	666,000	(189,000)	-22.11%
TOTAL TRAFFIC	<u>\$ 3,452,621</u>	<u>\$ 2,876,341</u>	<u>\$ (576,280)</u>	<u>-16.69%</u>

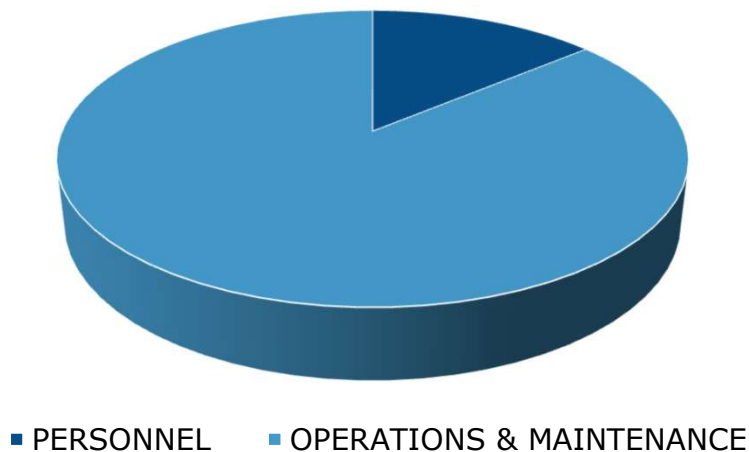


TRAFFIC LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10037000-41100 - REGULAR EMPLOYEES	\$ 469,339	\$ 481,253	\$ 11,914	2.54%
10037000-41200 - TEMP & PART-TIME EMPLOYEES	33,075	24,930	(8,145)	-24.63%
10037000-41300 - OVERTIME	6,804	7,076	272	4.00%
10037000-42100 - ER'S HEALTH INSURANCE	98,686	105,594	6,908	7.00%
10037000-42110 - ER'S LIFE INSURANCE	294	745	451	153.40%
10037000-42200 - ER'S SOCIAL SECURITY	2,051	1,546	(505)	-24.62%
10037000-42210 - ER'S MEDICARE	6,468	6,494	26	0.40%
10037000-42300 - ER'S PENSION	100,818	133,590	32,772	32.51%
10037000-42310 - ER'S DEF CONTRIBUTION	14,670	14,988	318	2.17%
10037000-42320 - ER'S NDPERS	10,413	10,791	378	3.63%
10037000-42600 - WORKERS' COMPENSATION INSUR	4,045	4,207	162	4.00%
10037000-42700 - ER'S ST DISABILITY INS	4,125	4,230	105	2.55%
10037000-42900 - ER'S LT DISABILITY INS	2,018	1,540	(478)	-23.69%
10037000-43050 - ENGINEERS	10,000	10,000	-	0.00%
10037000-43200 - PROFESSIONAL TESTING	88	90	2	2.27%
10037000-43900 - MEMBERSHIPS & ASSOCIATIONS	1,710	1,735	25	1.46%
10037000-44110 - WATER, SEWER, GARBAGE UTILITY	245	253	8	3.27%
10037000-44250 - ONE-CALL SERVICES	3,250	2,850	(400)	-12.31%
10037000-44320 - STRUCTURE RPR & MTCE	5,000	5,000	-	0.00%
10037000-44330 - VEHICLE & EQUIPMENT REPAIR	10,000	10,000	-	0.00%
10037000-44350 - IT MTCE & REPAIR AGREEMTS	34,511	39,888	5,377	15.58%
10037000-44370 - SIGNS & MARKERS	20,000	20,000	-	0.00%
10037000-44504 - STREETS ALLEYS & ROAD MTCE	320,000	330,000	10,000	3.13%
10037000-44505 - SIGNALS & LIGHTING	475,350	125,000	(350,350)	-73.70%
10037000-45201 - GENERAL LIABILITY INSURANCE	5,866	4,665	(1,201)	-20.48%
10037000-45202 - BUILDING & CONTENTS INSUR	2,670	2,020	(650)	-24.33%
10037000-45203 - AUTOMOTIVE INSURANCE	4,330	4,049	(281)	-6.49%
10037000-45207 - CYBER SECURITY INSURANCE	333	332	(1)	-0.40%
10037000-45300 - TELEPHONE SERVICES	35,000	36,050	1,050	3.00%
10037000-45400 - ADVERTISING	-	1,000	1,000	-
10037000-45800 - TRAVEL COSTS	16,020	9,725	(6,295)	-39.29%
10037000-45900 - EDUCATION & TRAINING	6,475	6,255	(220)	-3.40%
10037000-45920 - WEARING APPAREL	600	1,600	1,000	166.67%
10037000-45950 - BANKING & CREDIT CARD FEES	67	69	2	2.99%
10037000-45951 - COLLECTION FEES	1,000	300	(700)	-70.00%
10037000-45970 - POSTAGE/SHIPPING	2,132	2,100	(32)	-1.50%
10037000-46101 - DPMT MATERIALS & SUPPLIES	7,000	7,000	-	0.00%
10037000-46102 - FURNITURE & EQUIPMENT	2,090	10,661	8,571	410.11%
10037000-46103 - COPIER & PRINTER SUPPLIES	350	325	(25)	-7.14%
10037000-46117 - SIGNS & MARKERS	50,000	48,500	(1,500)	-3.00%
10037000-46120 - SIGNALS & LIGHTING	213,500	100,000	(113,500)	-53.16%
10037000-46210 - NATURAL GAS	2,806	2,202	(603)	-21.50%
10037000-46220 - ELECTRICITY	601,437	616,267	14,830	2.47%
10037000-46261 - DIESEL	1,985	2,044	60	3.00%
10037000-46262 - UNLEADED	10,501	12,876	2,375	22.62%
10037000-46400 - BOOKS & SUBSCRIPTIONS	500	500	-	0.00%
10037000-49125 - CAPITAL EQUIPMENT	855,000	666,000	(189,000)	-22.11%
TOTAL TRAFFIC	<u>\$ 3,452,621</u>	<u>\$ 2,876,341</u>	<u>\$ (576,280)</u>	<u>-16.69%</u>

ENGINEERING SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 1,220,901	\$ 1,172,403	\$ (48,498)	-3.97%
1 CITY ENGINEER				
1 ASSISTANT CITY ENGINEER				
1 PROJECT MANAGER				
4 PROJECT CIVIL ENGINEERS I				
1 GIS COORDINATOR				
2 ENGINEERING TECHNICIANS I				
1 CAD TECHNICIAN II				
1 GIS TECHNICIAN I				
1 OFFICE & ADMINISTRATIVE SPECIALIST, SENIOR				
BENEFITS	512,811	575,917	63,106	12.31%
PROFESSIONAL AND TECHNICAL SERVICES	202,465	67,017	(135,448)	-66.90%
INFRASTRUCTURE MAINTENANCE	11,471,599	10,550,984	(920,615)	-8.03%
REPAIR & MAINTENANCE	76,444	83,207	6,762	8.85%
OTHER PURCHASED SERVICES	54,309	59,983	5,673	10.45%
OPERATION SUPPLIES	12,760	12,638	(122)	-0.96%
UTILITIES	9,259	6,776	(2,483)	-26.82%
FUEL	4,949	5,098	148	3.00%
TOTAL ENGINEERING	\$ 13,565,498	\$ 12,534,021	\$ (1,031,476)	-7.60%

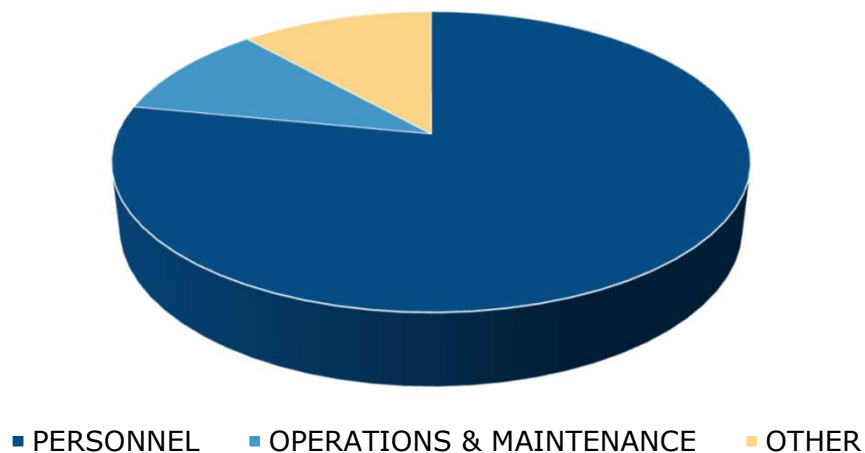


ENGINEERING LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10038000-41100 - REGULAR EMPLOYEES	\$ 1,185,739	\$ 1,136,403	\$ (49,336)	-4.16%
10038000-41200 - TEMP & PART-TIME EMPLOYEES	35,162	36,000	838	2.38%
10038000-42100 - ER'S HEALTH INSURANCE	192,834	195,095	2,261	1.17%
10038000-42110 - ER'S LIFE INSURANCE	637	1,490	853	133.91%
10038000-42200 - ER'S SOCIAL SECURITY	2,180	2,232	52	2.39%
10038000-42210 - ER'S MEDICARE	15,821	15,137	(684)	-4.32%
10038000-42300 - ER'S PENSION	211,738	280,329	68,591	32.39%
10038000-42310 - ER'S DEF CONTRIBUTION	22,146	27,367	5,221	23.58%
10038000-42320 - ER'S NDPERS	50,422	39,087	(11,335)	-22.48%
10038000-42500 - UNEMPLOYMENT COMP	215	224	9	4.00%
10038000-42600 - WORKERS' COMPENSATION INSUI	1,594	1,658	64	4.00%
10038000-42700 - ER'S ST DISABILITY INS	10,125	9,663	(462)	-4.56%
10038000-42900 - ER'S LT DISABILITY INS	5,099	3,636	(1,463)	-28.69%
10038000-43040 - CONSULTANTS	200,600	65,047	(135,553)	-67.57%
10038000-43300 - OTHER PROFESSIONAL SERVICES	252	252	-	0.00%
10038000-43900 - MEMBERSHIPS & ASSOCIATIONS	1,613	1,718	105	6.51%
10038000-44320 - STRUCTURE RPR & MTCE	1,000	2,000	1,000	100.00%
10038000-44330 - VEHICLE & EQUIPMENT REPAIR	2,000	2,000	-	0.00%
10038000-44350 - IT MTCE & REPAIR AGREEMTS	73,444	79,207	5,762	7.85%
10038000-44400 - RENTALS	984	984	-	0.00%
10038000-44506 - SIDEWALKS CURB & GUTTERS	1,470,615	550,000	(920,615)	-62.60%
10038000-44508 - STREET MAINTENANCE	10,000,000	9,100,000	(900,000)	-9.00%
10038000-45201 - GENERAL LIABILITY INSURANCE	23,581	22,295	(1,286)	-5.45%
10038000-45202 - BUILDING & CONTENTS INSUR	761	674	(87)	-11.39%
10038000-45203 - AUTOMOTIVE INSURANCE	3,663	3,471	(191)	-5.22%
10038000-45204 - INLAND MARINE INSURANCE	858	829	(28)	-3.31%
10038000-45207 - CYBER SECURITY INSURANCE	722	719	(3)	-0.42%
10038000-45300 - TELEPHONE SERVICES	8,462	9,459	997	11.78%
10038000-45400 - ADVERTISING	1,400	3,400	2,000	142.86%
10038000-45800 - TRAVEL COSTS	7,150	9,255	2,105	29.44%
10038000-45900 - EDUCATION & TRAINING	3,750	5,900	2,150	57.33%
10038000-45950 - BANKING & CREDIT CARD FEES	843	860	17	2.02%
10038000-45970 - POSTAGE/SHIPPING	3,120	3,120	-	0.00%
10038000-46101 - DPMT MATERIALS & SUPPLIES	2,000	2,000	-	0.00%
10038000-46102 - FURNITURE & EQUIPMENT	9,200	8,895	(305)	-3.32%
10038000-46103 - COPIER & PRINTER SUPPLIES	1,300	1,457	157	12.04%
10038000-46210 - NATURAL GAS	2,820	1,999	(821)	-29.10%
10038000-46220 - ELECTRICITY	6,439	4,776	(1,662)	-25.82%
10038000-46262 - UNLEADED	4,949	5,098	148	3.00%
10038000-46400 - BOOKS & SUBSCRIPTIONS	260	286	26	10.00%
TOTAL ENGINEERING	\$ 13,565,498	\$ 11,634,021	\$ (1,931,476)	-14.24%

SHOP SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 714,843	\$ 743,547	\$ 28,704	4.02%
1 FLEET MANAGER				
1 SHOP MAINTENANCE FOREMAN				
1 MECHANIC, LEAD				
2 MECHANICS, SENIOR				
3 MECHANICS				
1 WELDER/FABRICATOR				
1 PARTS SPECIALIST				
1 LIGHT MECHANIC				
0.50 PARTS SPECIALIST/BUS DRIVER				
0.20 PUBLIC WORKS OPERATIONS DIRECTOR				
0.20 ADMINISTRATIVE BUSINESS ANALYST I				
BENEFITS	302,230	329,310	27,080	8.96%
PROFESSIONAL AND TECHNICAL SERVICES	1,516	1,517	1	0.06%
REPAIR & MAINTENANCE	54,799	49,026	(5,774)	-10.54%
OTHER PURCHASED SERVICES	22,754	22,757	3	0.01%
OPERATION SUPPLIES	27,816	34,415	6,599	23.72%
UTILITIES	40,343	31,647	(8,695)	-21.55%
FUEL	1,461	1,489	29	1.95%
OTHER	159,688	159,899	212	0.13%
TOTAL SHOP	\$ 1,325,450	\$ 1,373,608	\$ 48,158	3.63%

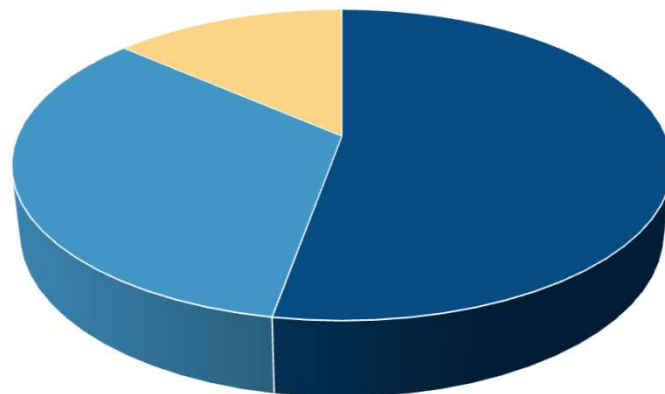


SHOP LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10039000-41100 - REGULAR EMPLOYEES	\$ 709,593	\$ 739,547	\$ 29,954	4.22%
10039000-41300 - OVERTIME	5,250	4,000	(1,250)	-23.81%
10039000-42100 - ER'S HEALTH INSURANCE	172,631	183,713	11,082	6.42%
10039000-42110 - ER'S LIFE INSURANCE	531	1,416	885	166.67%
10039000-42210 - ER'S MEDICARE	9,224	9,537	313	3.39%
10039000-42300 - ER'S PENSION	46,524	61,502	14,978	32.19%
10039000-42310 - ER'S DEF CONTRIBUTION	3,266	19,924	16,658	510.04%
10039000-42320 - ER'S NDPERS	54,513	37,858	(16,655)	-30.55%
10039000-42500 - UNEMPLOYMENT COMP	132	137	5	4.00%
10039000-42600 - WORKERS' COMPENSATION INSUR	6,145	6,391	246	4.00%
10039000-42700 - ER'S ST DISABILITY INS	6,213	6,465	252	4.06%
10039000-42900 - ER'S LT DISABILITY INS	3,051	2,367	(684)	-22.42%
10039000-43300 - OTHER PROFESSIONAL SERVICES	1,276	1,276	-	0.00%
10039000-43900 - MEMBERSHIPS & ASSOCIATIONS	240	241	1	0.35%
10039000-44110 - WATER, SEWER, GARBAGE UTILITY	3,919	4,037	118	3.01%
10039000-44320 - STRUCTURE RPR & MTCE	29,625	18,325	(11,300)	-38.14%
10039000-44330 - VEHICLE & EQUIPMENT REPAIR	8,010	8,010	-	0.00%
10039000-44350 - IT MTCE & REPAIR AGREEMTS	13,245	18,654	5,408	40.83%
10039000-45201 - GENERAL LIABILITY INSURANCE	2,806	2,493	(313)	-11.17%
10039000-45202 - BUILDING & CONTENTS INSUR	3,536	3,129	(407)	-11.52%
10039000-45203 - AUTOMOTIVE INSURANCE	936	827	(109)	-11.60%
10039000-45204 - INLAND MARINE INSURANCE	631	609	(22)	-3.43%
10039000-45207 - CYBER SECURITY INSURANCE	592	599	7	1.26%
10039000-45300 - TELEPHONE SERVICES	4,093	3,590	(503)	-12.30%
10039000-45800 - TRAVEL COSTS	340	340	-	0.00%
10039000-45900 - EDUCATION & TRAINING	1,101	2,451	1,350	122.67%
10039000-45920 - WEARING APPAREL	2,420	2,420	-	0.00%
10039000-45930 - TOOL ALLOWANCE	6,300	6,300	-	0.00%
10039000-46101 - DPMT MATERIALS & SUPPLIES	10,000	10,000	-	0.00%
10039000-46102 - FURNITURE & EQUIPMENT	12,816	18,415	5,599	43.69%
10039000-46210 - NATURAL GAS	10,263	9,294	(969)	-9.44%
10039000-46220 - ELECTRICITY	29,930	22,203	(7,727)	-25.82%
10039000-46230 - PROPANE	150	150	-	0.00%
10039000-46261 - DIESEL	34	35	1	3.00%
10039000-46262 - UNLEADED	1,427	1,454	28	1.93%
10039000-46400 - BOOKS & SUBSCRIPTIONS	5,000	6,000	1,000	20.00%
10039000-48200 - PASS-THROUGH	159,688	159,899	212	0.13%
TOTAL SHOP	\$ 1,325,450	\$ 1,373,608	\$ 48,158	3.63%

STREET SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 2,057,683	\$ 1,891,651	\$ (166,031)	-8.07%
1 STREET SUPERINTENDENT				
2 STREET FOREMEN				
2 EQUIPMENT OPERATORS, LEAD				
13 HEAVY EQUIPMENT OPERATORS				
12 LIGHT EQUIPMENT OPERATORS				
0.20 PUBLIC WORKS OPERATIONS DIRECTOR				
0.20 ADMINISTRATIVE BUSINESS ANALYST I				
BENEFITS	1,012,763	1,018,967	6,204	0.61%
PROFESSIONAL AND TECHNICAL SERVICES	3,360	3,430	70	2.08%
INFRASTRUCTURE MAINTENANCE	600,000	482,500	(117,500)	-19.58%
REPAIR & MAINTENANCE	645,466	656,870	11,404	1.77%
OTHER PURCHASED SERVICES	88,693	73,510	(15,183)	-17.12%
OPERATION SUPPLIES	441,014	421,077	(19,937)	-4.52%
UTILITIES	43,642	37,880	(5,762)	-13.20%
FUEL	230,303	175,510	(54,793)	-23.79%
TRANSFERS BETWEEN FUNDS	750,000	750,000	-	0.00%
TOTAL STREET	\$ 5,872,924	\$ 5,511,395	\$ (361,529)	-6.16%



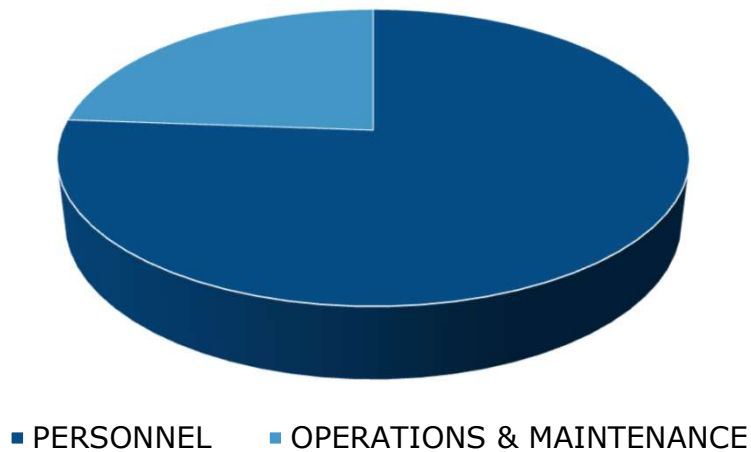
■ PERSONNEL ■ OPERATIONS & MAINTENANCE ■ OTHER

STREET LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10040000-41100 - REGULAR EMPLOYEES	\$ 1,806,750	\$ 1,731,270	\$ (75,479)	-4.18%
10040000-41200 - TEMP & PART-TIME EMPLOYEES	173,644	80,000	(93,644)	-53.93%
10040000-41300 - OVERTIME	77,289	80,381	3,092	4.00%
10040000-42100 - ER'S HEALTH INSURANCE	452,454	407,451	(45,003)	-9.95%
10040000-42110 - ER'S LIFE INSURANCE	1,477	3,651	2,174	147.19%
10040000-42200 - ER'S SOCIAL SECURITY	10,766	4,960	(5,806)	-53.93%
10040000-42210 - ER'S MEDICARE	26,315	24,250	(2,065)	-7.85%
10040000-42300 - ER'S PENSION	369,625	432,430	62,805	16.99%
10040000-42310 - ER'S DEF CONTRIBUTION	23,345	40,467	17,122	73.34%
10040000-42320 - ER'S NDPERS	81,378	60,307	(21,071)	-25.89%
10040000-42500 - UNEMPLOYMENT COMP	2,878	2,993	115	4.00%
10040000-42600 - WORKERS' COMPENSATION INSUR	20,900	21,736	836	4.00%
10040000-42700 - ER'S ST DISABILITY INS	15,856	15,182	(674)	-4.25%
10040000-42900 - ER'S LT DISABILITY INS	7,769	5,540	(2,229)	-28.69%
10040000-43300 - OTHER PROFESSIONAL SERVICES	2,300	2,369	69	3.00%
10040000-43900 - MEMBERSHIPS & ASSOCIATIONS	1,060	1,061	1	0.08%
10040000-44110 - WATER, SEWER, GARBAGE UTILITY	5,225	5,382	157	3.00%
10040000-44240 - THIRD PARTY LAWN & GROUNDS	255,819	269,342	13,523	5.29%
10040000-44320 - STRUCTURE RPR & MTCE	40,000	25,000	(15,000)	-37.50%
10040000-44325 - PEST CONTROL RPR & MTCE	7,500	7,500	-	100.00%
10040000-44327 - SECURITY SYSTEM RPR & MTCE	600	600	-	100.00%
10040000-44330 - VEHICLE & EQUIPMENT REPAIR	315,510	328,510	13,000	4.12%
10040000-44350 - IT MTCE & REPAIR AGREEMTS	20,812	20,536	(276)	-1.33%
10040000-44400 - RENTALS	25,000	7,500	(17,500)	-70.00%
10040000-44504 - STREETS ALLEYS & ROAD MTCE	575,000	475,000	(100,000)	-17.39%
10040000-45201 - GENERAL LIABILITY INSURANCE	11,952	9,476	(2,476)	-20.72%
10040000-45202 - BUILDING & CONTENTS INSUR	4,930	4,425	(505)	-10.25%
10040000-45203 - AUTOMOTIVE INSURANCE	22,646	21,766	(880)	-3.88%
10040000-45204 - INLAND MARINE INSURANCE	11,433	10,922	(512)	-4.48%
10040000-45207 - CYBER SECURITY INSURANCE	1,672	1,668	(4)	-0.26%
10040000-45300 - TELEPHONE SERVICES	8,243	7,837	(406)	-4.92%
10040000-45400 - ADVERTISING	5,000	1,000	(4,000)	-80.00%
10040000-45800 - TRAVEL COSTS	6,340	3,340	(3,000)	-47.32%
10040000-45900 - EDUCATION & TRAINING	8,850	4,650	(4,200)	-47.46%
10040000-45920 - WEARING APPAREL	7,600	8,400	800	10.53%
10040000-45950 - BANKING & CREDIT CARD FEES	27	27	-	0.00%
10040000-46101 - DPMT MATERIALS & SUPPLIES	135,000	140,162	5,162	3.82%
10040000-46102 - FURNITURE & EQUIPMENT	5,414	5,315	(99)	-1.83%
10040000-46103 - COPIER & PRINTER SUPPLIES	600	600	-	100.00%
10040000-46112 - CUTTING EDGES & BROOMS	70,000	70,000	-	0.00%
10040000-46117 - SIGNS & MARKERS	5,000	5,000	-	0.00%
10040000-46210 - NATURAL GAS	10,559	9,561	(998)	-9.45%
10040000-46220 - ELECTRICITY	32,684	27,919	(4,765)	-14.58%
10040000-46230 - PROPANE	400	400	-	0.00%
10040000-46261 - DIESEL	200,000	150,000	(50,000)	-25.00%
10040000-46262 - UNLEADED	30,303	25,510	(4,793)	-15.82%
10040000-46300 - SAND & SALT	225,000	200,000	(25,000)	-11.11%
10040000-49124 - CAPITAL INFRASTRUCTURE	750,000	750,000	-	0.00%
TOTAL STREET	\$ 5,872,924	\$ 5,511,395	\$ (361,529)	-6.16%

PROPERTY MAINTENANCE SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 647,656	\$ 543,062	\$ (104,594)	-16.15%
1 PROPERTY MAINTENANCE SUPERINTENDENT				
1 BUILDING & GROUNDS FOREMAN				
3 BUILDING & GROUNDS WORKERS, SENIOR				
3.5 BUILDING & GROUNDS WORKERS				
0.20 PUBLIC WORKS OPERATIONS DIRECTOR				
0.20 ADMINISTRATIVE BUSINESS ANALYST I				
BENEFITS	304,374	190,379	(113,995)	-37.45%
PROFESSIONAL AND TECHNICAL SERVICES	240	360	120	49.97%
REPAIR & MAINTENANCE	146,220	142,862	(3,359)	-2.30%
OTHER PURCHASED SERVICES	14,579	25,024	10,445	71.64%
OPERATION SUPPLIES	37,316	41,716	4,400	11.79%
UTILITIES	6,227	11,551	5,324	85.51%
FUEL	7,132	8,103	971	13.62%
TOTAL PROPERTY MAINTENANCE	\$ 1,163,744	\$ 963,056	\$ (200,687)	-17.24%

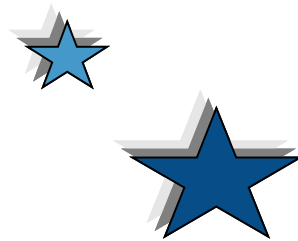


PROPERTY MAINTENANCE LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
10044000-41100 - REGULAR EMPLOYEES	\$ 596,796	\$ 536,277	\$ (60,519)	-10.14%
10044000-41200 - TEMP & PART-TIME EMPLOYEES	33,075	-	(33,075)	-100.00%
10044000-41300 - OVERTIME	17,785	6,785	(11,000)	-61.85%
10044000-42100 - ER'S HEALTH INSURANCE	126,594	123,215	(3,379)	-2.67%
10044000-42110 - ER'S LIFE INSURANCE	458	1,105	647	141.27%
10044000-42200 - ER'S SOCIAL SECURITY	2,051	-	(2,051)	-100.00%
10044000-42210 - ER'S MEDICARE	8,379	7,133	(1,246)	-14.87%
10044000-42300 - ER'S PENSION	119,929	-	(119,929)	-100.00%
10044000-42310 - ER'S DEF CONTRIBUTION	12,160	14,397	2,237	18.40%
10044000-42320 - ER'S NDPERS	22,075	32,995	10,920	49.47%
10044000-42600 - WORKERS' COMPENSATION INSUR	4,941	5,139	198	4.00%
10044000-42700 - ER'S ST DISABILITY INS	5,221	4,679	(542)	-10.38%
10044000-42900 - ER'S LT DISABILITY INS	2,566	1,716	(850)	-33.13%
10044000-43300 - OTHER PROFESSIONAL SERVICES	-	119	119	-
10044000-43900 - MEMBERSHIPS & ASSOCIATIONS	240	241	1	0.35%
10044000-44110 - WATER, SEWER, GARBAGE UTILITY	1,360	1,401	41	3.01%
10044000-44320 - STRUCTURE RPR & MTCE	14,800	37,000	22,200	150.00%
10044000-44321 - PLUMBING SYSTEM RPR & MTCE	3,000	4,107	1,107	36.90%
10044000-44322 - HVAC RPR & MTCE	88,000	63,695	(24,305)	-27.62%
10044000-44323 - ELECTRICAL RPR & MTCE	8,500	8,755	255	3.00%
10044000-44324 - ELEVATOR RPR & MTCE	3,768	4,000	232	6.16%
10044000-44325 - PEST CONTROL RPR & MTCE	400	550	150	37.50%
10044000-44327 - SECURITY SYSTEM RPR & MTCE	14,000	3,000	(11,000)	-78.57%
10044000-44330 - VEHICLE & EQUIPMENT REPAIR	5,510	9,945	4,435	80.49%
10044000-44350 - IT MTCE & REPAIR AGREEMTS	6,882	10,409	3,526	51.24%
10044000-45201 - GENERAL LIABILITY INSURANCE	2,304	2,055	(249)	-10.81%
10044000-45202 - BUILDING & CONTENTS INSUR	857	758	(99)	-11.53%
10044000-45203 - AUTOMOTIVE INSURANCE	3,446	3,215	(230)	-6.69%
10044000-45204 - INLAND MARINE INSURANCE	351	314	(37)	-10.67%
10044000-45206 - STORAGE TANK LIABILITY	200	386	186	93.13%
10044000-45207 - CYBER SECURITY INSURANCE	510	517	7	1.38%
10044000-45300 - TELEPHONE SERVICES	3,456	3,320	(137)	-3.95%
10044000-45800 - TRAVEL COSTS	1,340	5,340	4,000	298.51%
10044000-45900 - EDUCATION & TRAINING	1,951	4,951	3,000	153.81%
10044000-45920 - WEARING APPAREL	-	4,000	4,000	-
10044000-45950 - BANKING & CREDIT CARD FEES	4	4	-	0.00%
10044000-45970 - POSTAGE/SHIPPING	160	164	4	2.50%
10044000-46101 - DPMT MATERIALS & SUPPLIES	21,000	21,630	630	3.00%
10044000-46102 - FURNITURE & EQUIPMENT	5,616	5,365	(251)	-4.47%
10044000-46103 - COPIER & PRINTER SUPPLIES	700	721	21	3.00%
10044000-46105 - CLEANING SUPPLIES	10,000	14,000	4,000	40.00%
10044000-46210 - NATURAL GAS	3,343	9,399	6,056	181.13%
10044000-46220 - ELECTRICITY	2,834	2,102	(731)	-25.81%
10044000-46230 - PROPANE	50	50	-	100.00%
10044000-46261 - DIESEL	1,894	1,951	57	3.00%
10044000-46262 - UNLEADED	5,238	6,152	914	17.46%
TOTAL PROPERTY MAINTENANCE	\$ 1,163,744	\$ 963,056	\$ (200,687)	-17.24%



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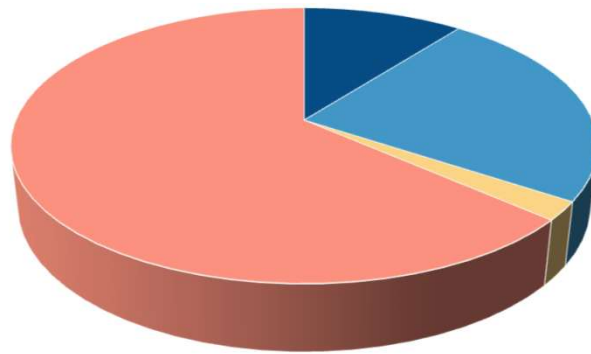


AIRPORT - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
FEDERAL REVENUES				
11000000- 33200 - FEDERAL CAPITAL REVENUES	\$ 16,333,500	\$ 9,571,580	\$ (6,761,920)	-41.40%
TOTAL FEDERAL REVENUES	16,333,500	9,571,580	(6,761,920)	-41.40%
STATE REVENUES				
11000000- 33400 - STATE OPERATING REVENUES	124,500	145,500	21,000	16.87%
11000000- 33500 - STATE CAPITAL REVENUES	613,250	2,276,810	1,663,560	271.27%
TOTAL STATE REVENUES	737,750	2,422,310	1,684,560	228.34%
CITY REVENUES				
11000000- 34500 - AIRLINE REVENUE	2,754,628	3,102,526	347,898	12.63%
11000000- 34510 - NON-AIRLINE REVENUE	3,219,581	3,470,546	250,965	7.79%
11000000- 36110 - INTEREST REVENUES	387,010	304,911	(82,099)	-21.21%
11000000- 36904 - PAYROLL FORFEITURES	3,000	3,000	-	0.00%
11000000- 36912 - FINANCE CHARGES	20,000	26,828	6,828	34.14%
11000000- 36913 - MISCELLANEOUS	3,000	8,295	5,295	176.50%
11000000- 36918 - PASSENGER FACILITY CHARGE	700,000	750,000	50,000	7.14%
11000000- 36919 - CUSTOMER FACILITY CHARGE	300,000	340,000	40,000	13.33%
TOTAL CITY REVENUES	7,387,219	8,006,106	618,887	8.38%
RESOURCES AVAILABLE	24,458,469	19,999,996	(4,458,473)	-18.23%
CASH RESERVES	-	376,555	376,555	-
CASH RESERVES (CUSTOMER FACILITY CHARGE - AIRCFC)	-	(340,000)	(340,000)	-
11000000- 31100 - GENERAL PROPERTY TAXES	408,066	100,000	(308,066)	-75.49%
TOTAL BUDGETED REVENUE	\$ 24,866,535	\$ 20,136,550	\$ (4,729,985)	-19.02%
MILL LEVY	1.60	0.37	(1.22)	-76.73%

AIRPORT SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 1,561,793	\$ 1,602,373	\$ 40,580	2.60%
1 AIRPORT DIRECTOR				
1 AIRPORT OPERATIONS MANAGER				
1 AIRPORT BUSINESS & DEVELOPMENT MANAGER				
1 AIRPORT OPERATIONS FOREMAN				
1 AIRPORT FACILITY FOREMAN				
1 AIRPORT FACILITY TECHNICIAN, LEAD				
1 AIRPORT OPERATIONS TECHNICIAN, LEAD				
6 AIRPORT OPERATIONS TECHNICIANS II				
2 AIRPORT OPERATIONS TECHNICIANS I				
3 AIRPORT FACILITY TECHNICIANS II				
3 AIRPORT FACILITY TECHNICIANS I				
1 AIRPORT SAFETY SECURITY SPECIALIST				
1 OFFICE & ADMINISTRATIVE SPECIALIST				
BENEFITS	509,745	518,920	9,175	1.80%
PROFESSIONAL AND TECHNICAL SERVICES	399,347	388,347	(11,000)	-2.75%
INFRASTRUCTURE MAINTENANCE	53,500	250,500	197,000	368.22%
REPAIR & MAINTENANCE	1,303,343	1,018,431	(284,912)	-21.86%
AIRSIDE MAINTENANCE	321,739	335,200	13,461	4.18%
OTHER PURCHASED SERVICES	183,886	159,542	(24,344)	-13.24%
OPERATION SUPPLIES	107,301	103,107	(4,194)	-3.91%
UTILITIES	449,450	419,496	(29,954)	-6.66%
FUEL	53,787	68,791	15,004	27.89%
DEBT RETIREMENT	2,046,876	2,038,576	(8,300)	-0.41%
OTHER	438,768	438,768	-	0.00%
CAPITAL PURCHASES	17,437,000	12,794,500	(4,642,500)	-26.62%
TOTAL AIRPORT	\$ 24,866,535	\$ 20,136,550	\$ (4,729,985)	-19.02%



■ PERSONNEL ■ OPERATIONS & MAINTENANCE ■ OTHER ■ CAPITAL PURCHASES

AIRPORT LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
11050000-41100 - REGULAR EMPLOYEES	\$ 1,493,332	\$ 1,531,174	\$ 37,842	2.53%
11050000-41200 - TEMP & PART-TIME EMPLOYEES	51,661	53,727	2,066	4.00%
11050000-41300 - OVERTIME	16,800	17,472	672	4.00%
11050000-42100 - ER'S HEALTH INSURANCE	321,911	327,445	5,534	1.72%
11050000-42110 - ER'S LIFE INSURANCE	1,127	2,857	1,730	153.50%
11050000-42200 - ER'S SOCIAL SECURITY	3,203	3,331	128	4.00%
11050000-42210 - ER'S MEDICARE	20,434	20,945	511	2.50%
11050000-42310 - ER'S DEF CONTRIBUTION	51,349	61,214	9,865	19.21%
11050000-42320 - ER'S NDPERS	78,846	70,932	(7,914)	-10.04%
11050000-42500 - UNEMPLOYMENT COMP	1,963	2,042	79	4.00%
11050000-42600 - WORKERS' COMPENSATION INSUR	11,676	12,143	467	4.00%
11050000-42700 - ER'S ST DISABILITY INS	12,815	13,111	296	2.31%
11050000-42900 - ER'S LT DISABILITY INS	6,421	4,900	(1,521)	-23.69%
11050000-43040 - CONSULTANTS	373,500	362,500	(11,000)	-2.95%
11050000-43050 - ENGINEERS	15,000	15,000	-	0.00%
11050000-43200 - PROFESSIONAL TESTING	1,125	1,125	-	0.00%
11050000-43300 - OTHER PROFESSIONAL SERVICES	6,137	6,137	-	0.00%
11050000-43900 - MEMBERSHIPS & ASSOCIATIONS	3,585	3,585	-	0.00%
11050000-44110 - WATER, SEWER, GARBAGE UTILITY	21,425	22,068	643	3.00%
11050000-44220 - THIRD PARTY SNOW REMOVAL	60,000	60,000	-	0.00%
11050000-44260 - ARFF AIRPORT EXPENSES	343,102	368,277	25,175	7.34%
11050000-44320 - STRUCTURE RPR & MTCE	309,841	161,141	(148,700)	-47.99%
11050000-44321 - PLUMBING SYSTEM RPR & MTCE	1,500	1,500	-	0.00%
11050000-44322 - HVAC RPR & MTCE	293,459	83,459	(210,000)	-71.56%
11050000-44323 - ELECTRICAL RPR & MTCE	7,500	7,500	-	0.00%
11050000-44324 - ELEVATOR RPR & MTCE	28,500	29,000	500	1.75%
11050000-44325 - PEST CONTROL RPR & MTCE	7,117	7,117	-	0.00%
11050000-44326 - IRRIGATION/GROUNDS RPR & MTCE	500	500	-	0.00%
11050000-44327 - SECURITY SYSTEM RPR & MTCE	64,873	99,873	35,000	53.95%
11050000-44330 - VEHICLE & EQUIPMENT REPAIR	95,166	106,500	11,334	11.91%
11050000-44350 - IT MTCE & REPAIR AGREEMTS	70,360	71,496	1,136	1.61%
11050000-44381 - AIRSIDE WILDLIFE MGMT	2,000	2,000	-	0.00%
11050000-44382 - AIRSIDE RUNWAY MTCE	121,000	134,000	13,000	10.74%
11050000-44383 - AIRSIDE ELECTRICAL MTCE	10,000	10,000	-	0.00%
11050000-44384 - AIRSIDE CHEMICALS, SEED, TESTS	43,000	43,200	200	0.47%
11050000-44385 - AIRSIDE GRASS SEED	-	200	200	-
11050000-44386 - AIRSIDE WATER TEST	1,339	1,400	61	4.56%
11050000-44387 - AIRSIDE FUEL FARM	25,000	40,000	15,000	60.00%
11050000-44388 - AIRSIDE SHOP MATERIALS	57,000	62,000	5,000	8.77%
11050000-44389 - AIRSIDE JET BRIDGE	62,400	42,400	(20,000)	-32.05%
11050000-44400 - RENTALS	1,500	1,500	-	0.00%
11050000-44504 - STREETS ALLEYS & ROAD MTCE	52,000	249,000	197,000	378.85%
11050000-45201 - GENERAL LIABILITY INSURANCE	17,220	14,431	(2,789)	-16.19%
11050000-45202 - BUILDING & CONTENTS INSUR	43,212	38,245	(4,966)	-11.49%
11050000-45203 - AUTOMOTIVE INSURANCE	7,599	7,327	(272)	-3.58%
11050000-45204 - INLAND MARINE INSURANCE	9,357	8,387	(970)	-10.37%
11050000-45206 - STORAGE TANK LIABILITY	827	773	(54)	-6.58%
11050000-45207 - CYBER SECURITY INSURANCE	1,277	1,273	(4)	-0.31%
11050000-45300 - TELEPHONE SERVICES	17,500	17,022	(478)	-2.73%
11050000-45400 - ADVERTISING	38,828	28,879	(9,949)	-25.62%
11050000-45800 - TRAVEL COSTS	21,268	18,384	(2,884)	-13.56%
11050000-45900 - EDUCATION & TRAINING	19,388	15,382	(4,006)	-20.66%
11050000-45920 - WEARING APPAREL	5,750	7,750	2,000	34.78%
11050000-45950 - BANKING & CREDIT CARD FEES	1,268	1,296	28	2.21%
11050000-45951 - COLLECTION FEES	206	206	-	0.00%
11050000-45970 - POSTAGE/SHIPPING	187	187	-	0.00%
11050000-46101 - DPMT MATERIALS & SUPPLIES	17,200	19,000	1,800	10.47%
11050000-46102 - FURNITURE & EQUIPMENT	34,535	22,775	(11,760)	-34.05%
11050000-46103 - COPIER & PRINTER SUPPLIES	2,357	2,407	50	2.12%
11050000-46105 - CLEANING SUPPLIES	9,000	13,500	4,500	50.00%
11050000-46107 - FOAM & CHEMICALS	1,000	1,000	-	0.00%
11050000-46115 - FLEET LABOR	16,000	16,000	-	0.00%
11050000-46117 - SIGNS & MARKERS	9,000	13,000	4,000	44.44%
11050000-46210 - NATURAL GAS	93,000	86,198	(6,802)	-7.31%
11050000-46220 - ELECTRICITY	355,950	332,783	(23,167)	-6.51%
11050000-46230 - PROPANE	500	515	15	3.00%
11050000-46261 - DIESEL	43,077	54,669	11,592	26.91%
11050000-46262 - UNLEADED	10,710	14,122	3,411	31.85%
11050000-46400 - BOOKS & SUBSCRIPTIONS	18,209	15,425	(2,784)	-15.29%

AIRPORT LINE ITEMS

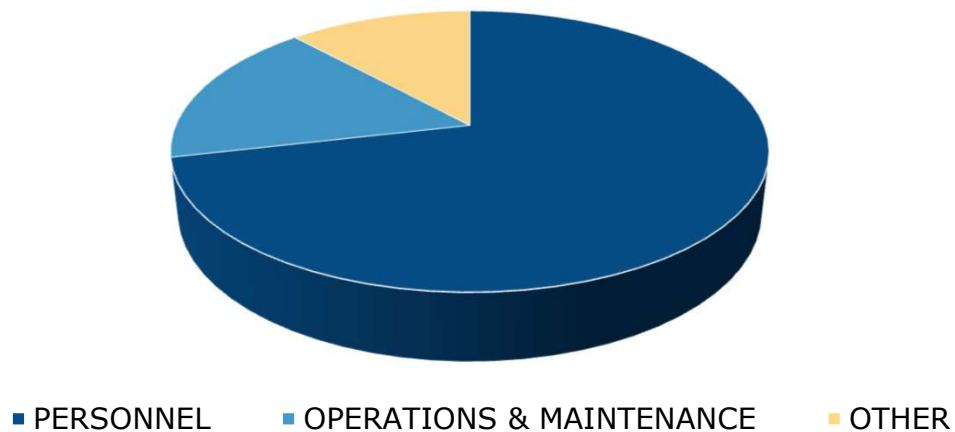
		2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
11050000-47100 - PRINCIPAL ON DEBT		\$ 1,670,000	\$ 1,690,000	\$ 20,000	1.20%
11050000-47206 - INTEREST OTHER DEBT		376,876	348,576	(28,300)	-7.51%
11050000-48300 - GF REIMBURSEMENT		438,768	438,768	-	0.00%
11050000-57200 - INFRASTRUCTURE		16,550,000	11,241,200	(5,308,800)	-32.08%
GA HVAC REPLACEMENT	395,000				
RUNWAY 8/26 REHABILITATION/TAXIWAYS	9,246,200				
SOUTHSIDE INFRASTRUCTURE	1,000,000				
SOUTHSIDE ACCESS ROADS	600,000				
11050000-57500 - EQUIPMENT		887,000	1,553,300	666,300	75.12%
SRE REPLACEMENT	500,000				
TRACTOR WITH BATWING MOWER ATTACHMENT	153,300				
BROOM TRUCK	800,000				
AIRFIELD PAINT MACHINE	100,000				
TOTAL AIRPORT		<u>\$ 24,866,535</u>	<u>\$ 20,136,550</u>	<u>\$ (4,729,985)</u>	<u>-19.02%</u>

CEMETERY - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
CITY REVENUES				
12000000- 34100 - CHARGES FOR SERVICES	\$ 364,775	\$ 345,619	\$ (19,156)	-5.25%
12000000- 36110 - INTEREST REVENUES	16,663	7,773	(8,890)	-53.35%
12000000- 36200 - RENTS AND ROYALTIES	600	600	-	0.00%
12000000- 36913 - MISCELLANEOUS	5,000	-	(5,000)	-100.00%
TOTAL CITY REVENUES	387,038	353,992	(33,046)	-8.54%
TRANSFERS BETWEEN FUNDS				
12000000- 39114 - SALES TAX IMPROVEMENTS	-	10,000	10,000	-
TOTAL TRANSFERS BETWEEN FUNDS	-	10,000	10,000	-
RESOURCES AVAILABLE	387,038	363,992	(23,046)	-5.95%
CASH RESERVES	-	50,000	50,000	-
12000000- 31100 - GENERAL PROPERTY TAXES	226,126	92,847	(133,279)	-58.94%
TOTAL BUDGETED REVENUE	\$ 613,164	\$ 506,839	\$ (106,325)	-17.34%
MILL LEVY	0.88	0.34	(0.54)	-61.02%

CEMETERY SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 345,698	\$ 280,348	\$ (65,350)	-18.90%
1 CEMETERY MANAGER				
1 EQUIPMENT OPERATOR, LEAD				
1 LIGHT EQUIPMENT OPERATOR				
0.50 BUILDING & GROUNDS WORKER				
0.20 PUBLIC WORKS OPERATIONS DIRECTOR				
0.20 ADMINISTRATIVE BUSINESS ANALYST I				
BENEFITS	137,500	81,428	(56,072)	-40.78%
PROFESSIONAL AND TECHNICAL SERVICES	403	404	1	0.20%
INFRASTRUCTURE MAINTENANCE	-	10,000	10,000	-
REPAIR & MAINTENANCE	23,413	26,492	3,079	13.15%
OTHER PURCHASED SERVICES	17,894	10,746	(7,148)	-39.95%
OPERATION SUPPLIES	17,104	29,747	12,643	73.92%
UTILITIES	5,753	4,452	(1,300)	-22.60%
FUEL	5,517	3,339	(2,177)	-39.47%
OTHER	59,883	59,883	-	0.00%
TOTAL CEMETERY	\$ 613,164	\$ 506,839	\$ (106,325)	-17.34%

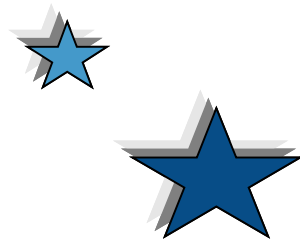


CEMETERY LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
12054000-41100 - REGULAR EMPLOYEES	\$ 299,823	\$ 232,638	\$ (67,185)	-22.41%
12054000-41200 - TEMP & PART-TIME EMPLOYEES	41,675	43,342	1,667	4.00%
12054000-41300 - OVERTIME	4,200	4,368	168	4.00%
12054000-42100 - ER'S HEALTH INSURANCE	50,196	48,540	(1,656)	-3.30%
12054000-42110 - ER'S LIFE INSURANCE	212	484	272	128.30%
12054000-42200 - ER'S SOCIAL SECURITY	2,584	2,687	103	3.99%
12054000-42210 - ER'S MEDICARE	4,582	3,783	(799)	-17.44%
12054000-42300 - ER'S PENSION	54,458	-	(54,458)	-100.00%
12054000-42310 - ER'S DEF CONTRIBUTION	-	5,986	5,986	-
12054000-42320 - ER'S NDPERS	19,085	14,614	(4,471)	-23.43%
12054000-42500 - UNEMPLOYMENT COMP	5	5	0	4.00%
12054000-42600 - WORKERS' COMPENSATION INSUR	2,476	2,575	99	4.00%
12054000-42700 - ER'S ST DISABILITY INS	2,613	2,010	(603)	-23.08%
12054000-42900 - ER'S LT DISABILITY INS	1,289	744	(545)	-42.28%
12054000-43200 - PROFESSIONAL TESTING	370	370	-	-
12054000-43900 - MEMBERSHIPS & ASSOCIATIONS	33	34	1	2.44%
12054000-44110 - WATER, SEWER, GARBAGE UTILITY	3,146	3,241	95	3.02%
12054000-44320 - STRUCTURE RPR & MTCE	8,000	6,500	(1,500)	-18.75%
12054000-44321 - PLUMBING SYSTEM RPR & MTCE	500	450	(50)	-10.00%
12054000-44325 - PEST CONTROL RPR & MTCE	-	2,500	2,500	0.00%
12054000-44327 - SECURITY SYSTEM RPR & MTCE	720	780	60	8.33%
12054000-44330 - VEHICLE & EQUIPMENT REPAIR	9,480	7,780	(1,700)	-17.93%
12054000-44350 - IT MTCE & REPAIR AGREEMTS	1,567	5,241	3,674	234.41%
12054000-44504 - STREETS ALLEYS & ROAD MTCE	-	10,000	10,000	-
12054000-45201 - GENERAL LIABILITY INSURANCE	1,230	1,139	(91)	-7.38%
12054000-45202 - BUILDING & CONTENTS INSUR	1,126	998	(128)	-11.40%
12054000-45203 - AUTOMOTIVE INSURANCE	701	684	(16)	-2.33%
12054000-45204 - INLAND MARINE INSURANCE	625	559	(67)	-10.67%
12054000-45207 - CYBER SECURITY INSURANCE	177	239	62	35.01%
12054000-45300 - TELEPHONE SERVICES	4,478	2,049	(2,429)	-54.24%
12054000-45400 - ADVERTISING	270	-	(270)	-100.00%
12054000-45800 - TRAVEL COSTS	3,320	570	(2,750)	-82.83%
12054000-45900 - EDUCATION & TRAINING	3,424	674	(2,750)	-80.32%
12054000-45920 - WEARING APPAREL	700	800	100	14.29%
12054000-45930 - TOOL ALLOWANCE	-	1,000	1,000	-
12054000-45950 - BANKING & CREDIT CARD FEES	1,695	1,886	191	11.27%
12054000-45970 - POSTAGE/SHIPPING	149	149	-	0.00%
12054000-46101 - DPMT MATERIALS & SUPPLIES	9,000	8,400	(600)	-6.67%
12054000-46102 - FURNITURE & EQUIPMENT	2,305	16,297	13,992	607.02%
12054000-46103 - COPIER & PRINTER SUPPLIES	2,500	2,300	(200)	-8.00%
12054000-46105 - CLEANING SUPPLIES	250	250	-	0.00%
12054000-46115 - FLEET LABOR	3,000	2,500	(500)	-16.67%
12054000-46210 - NATURAL GAS	2,114	1,529	(585)	-27.66%
12054000-46220 - ELECTRICITY	3,639	2,923	(716)	-19.67%
12054000-46261 - DIESEL	2,071	918	(1,154)	-55.70%
12054000-46262 - UNLEADED	3,445	2,422	(1,024)	-29.71%
12054000-46400 - BOOKS & SUBSCRIPTIONS	49	-	(49)	-100.00%
12054000-48300 - GF REIMBURSEMENT	59,883	59,883	-	0.00%
TOTAL CEMETERY	\$ 613,164	\$ 506,839	\$ (106,325)	-17.34%



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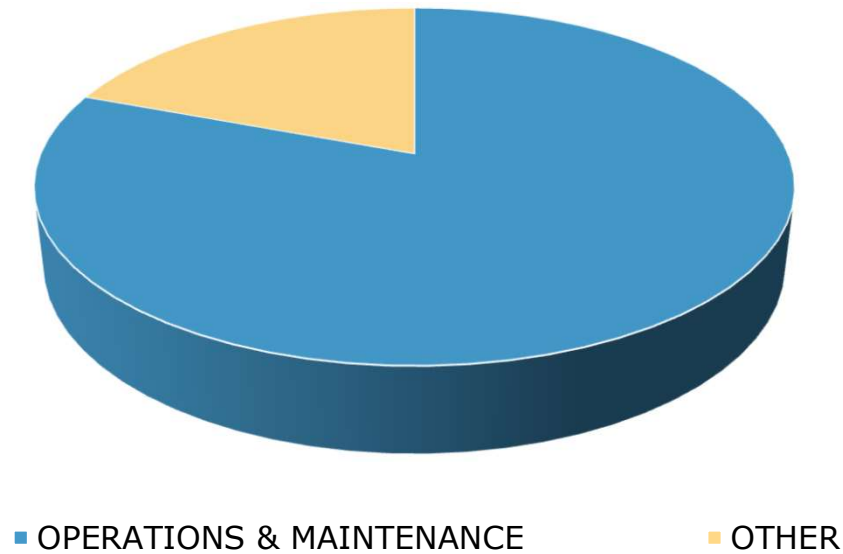


PARKING AUTHORITY - REVENUE DETAIL

	<u>2026</u> <u>BUDGET</u>	<u>2027</u> <u>BUDGET</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
CITY REVENUES				
12500000-36110 - INTEREST REVENUES	\$ 25,672	\$ 11,448	\$ (14,224)	100.00%
12500000-36200 - RENTS AND ROYALTIES	55,235	55,235	-	0.00%
TOTAL CITY REVENUES	<u>80,907</u>	<u>66,683</u>	<u>(14,224)</u>	<u>-17.58%</u>
RESOURCES AVAILABLE	80,907	66,683	(14,224)	-17.58%
CASH RESERVES	<u>(47,288)</u>	<u>(29,532)</u>	<u>17,756</u>	<u>-37.55%</u>
TOTAL BUDGETED REVENUE	<u>\$ 33,619</u>	<u>\$ 37,151</u>	<u>\$ 3,532</u>	<u>10.51%</u>

PARKING AUTHORITY SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
PROFESSIONAL AND TECHNICAL SERVICES	\$ 2,400	\$ 2,400	\$ -	0.00%
INFRASTRUCTURE MAINTENANCE	3,600	3,600	-	0.00%
REPAIR & MAINTENANCE	16,100	16,400	300	1.86%
OTHER PURCHASED SERVICES	2,727	3,191	463	16.99%
OPERATION SUPPLIES	200	200	-	0.00%
UTILITIES	1,411	4,180	2,769	196.21%
OTHER	7,181	7,181	-	0.00%
TOTAL PARKING AUTHORITY	\$ 33,619	\$ 37,151	\$ 3,532	10.51%

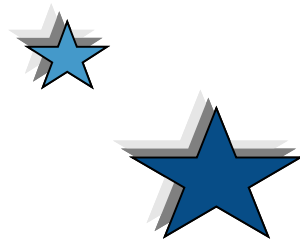


PARKING AUTHORITY LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
12555000-43300 - OTHER PROFESSIONAL SERVICES	\$ 2,400	\$ 2,400	\$ -	0.00%
12555000-44220 - THIRD PARTY SNOW REMOVAL	7,500	7,500	-	0.00%
12555000-44320 - STRUCTURE RPR & MTCE	8,000	8,000	-	0.00%
12555000-44323 - ELECTRICAL RPR & MTCE	600	900	300	100.00%
12555000-44400 - RENTALS	3,600	3,600	-	0.00%
12555000-45201 - GENERAL LIABILITY INSURANCE	1,590	1,475	(115)	-7.25%
12555000-45300 - TELEPHONE SERVICES	137	716	579	422.42%
12555000-45940 - TOWING	500	500	-	0.00%
12555000-45970 - POSTAGE/SHIPPING	500	500	-	0.00%
12555000-46101 - DPMT MATERIALS & SUPPLIES	200	200	-	0.00%
12555000-46220 - ELECTRICITY	1,411	4,180	2,769	196.21%
12555000-48300 - GF REIMBURSEMENT	4,785	4,785	-	0.00%
12555000-48400 - PAYMENT IN LIEU OF TAXES	2,396	2,396	-	0.00%
TOTAL PARKING AUTHORITY	\$ 33,619	\$ 37,151	\$ 3,532	10.51%



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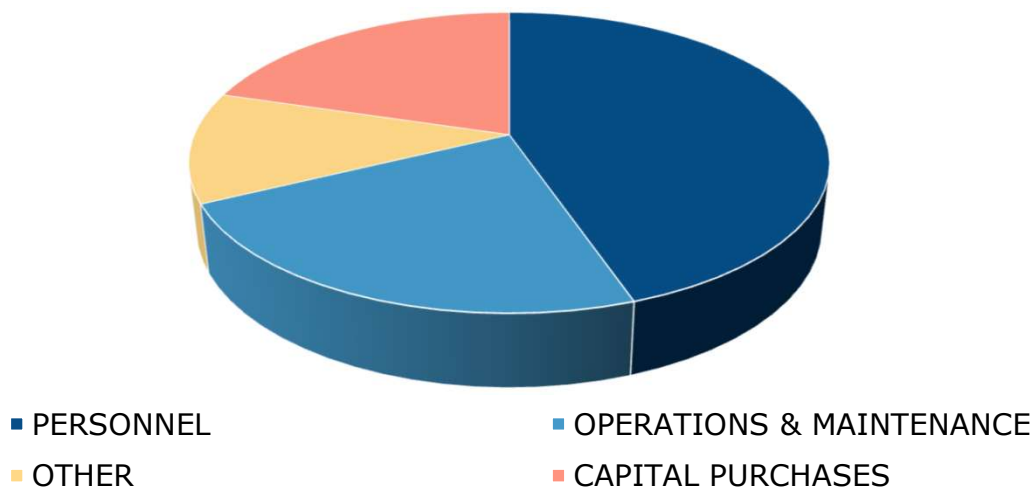


SANITATION - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
CITY REVENUES				
13000000- 34100 - CHARGES FOR SERVICES	\$ 4,470,606	\$ 4,464,114	\$ (6,492)	-0.15%
13000000- 34430 - REFUSE COLLECTION CHARGES	2,909,667	2,805,330	(104,337)	-3.59%
13000000- 34431 - RECYCLING COLLECTION CHARGES	356,730	447,665	90,935	25.49%
13000000- 36110 - INTEREST REVENUES	355,224	182,769	(172,455)	100.00%
13000000- 36200 - RENTS AND ROYALTIES	18,750	18,150	(600)	-3.20%
13000000- 36913 - MISCELLANEOUS	35,000	35,000	-	0.00%
TOTAL CITY REVENUES	8,145,977	7,953,028	(192,949)	-2.37%
TRANSFERS BETWEEN FUNDS				
13000000- 39106 - WATER/SEWER/STORM SEWER	295,667	301,580	5,913	2.00%
TOTAL TRANSFERS BETWEEN FUNDS	295,667	301,580	5,913	2.00%
RESOURCES AVAILABLE	8,441,644	8,254,608	(187,035)	-2.22%
CASH RESERVES	(1,213,474)	(229,573)	983,901	-81.08%
TOTAL BUDGETED REVENUE	\$ 7,228,169	\$ 8,025,035	\$ 796,866	11.02%
GARBAGE COLLECTION	\$ 2,686,531	\$ 3,334,565	\$ 648,034	24.12%
LANDFILL	4,541,638	4,690,470	148,832	3.28%
	\$ 7,228,169	\$ 8,025,035	\$ 796,866	11.02%

GARBAGE COLLECTION SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 931,414	\$ 876,868	\$ (54,546)	-5.86%
0.50 SANITATION SUPERINTENDENT				
1 SANITATION FOREMAN				
10 HEAVY EQUIPMENT OPERATORS				
0.16 PUBLIC WORKS UTILITY DIRECTOR				
0.32 PROJECT CIVIL ENGINEER				
0.16 SENIOR PROJECT MANAGER				
0.16 ENGINEERING TECHNICIAN I				
0.16 OFFICE & ADMINISTRATIVE SPECIALIST, SENIOR				
BENEFITS	527,401	614,179	86,778	16.45%
PROFESSIONAL AND TECHNICAL SERVICES	42,500	54,881	12,381	29.13%
INFRASTRUCTURE MAINTENANCE	160,560	160,560	-	0.00%
REPAIR & MAINTENANCE	323,396	294,889	(28,507)	-8.81%
OTHER PURCHASED SERVICES	50,202	47,016	(3,186)	-6.35%
OPERATION SUPPLIES	86,500	72,587	(13,913)	-16.08%
UTILITIES	11,805	10,215	(1,590)	-13.47%
FUEL	148,283	128,697	(19,585)	-13.21%
OTHER	307,708	307,708	-	0.00%
TRANSFERS BETWEEN FUNDS	85,764	88,966	3,202	3.73%
CAPITAL PURCHASES	11,000	678,000	667,000	6063.64%
TOTAL GARBAGE COLLECTION	\$ 2,686,531	\$ 3,334,565	\$ 648,034	24.12%

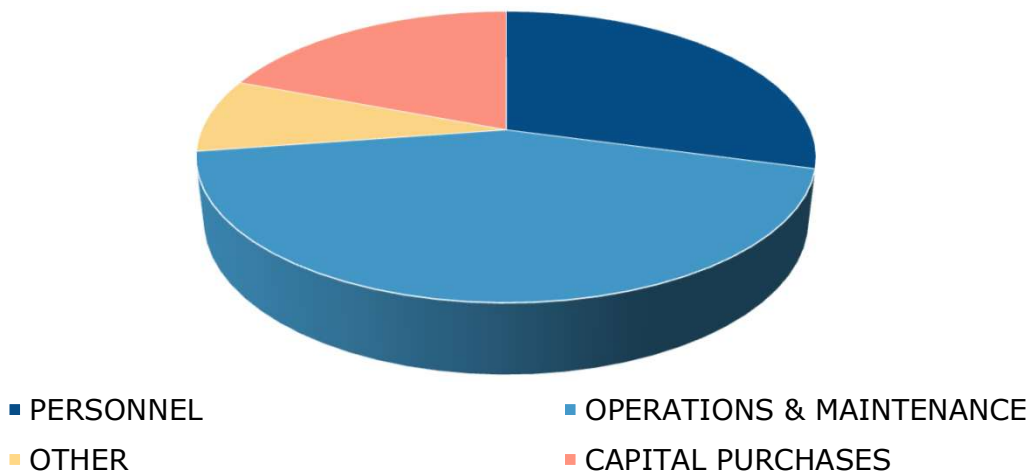


GARBAGE COLLECTION LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
13056000-41100 - REGULAR EMPLOYEES	\$ 904,914	\$ 857,308	\$ (47,606)	-5.26%
13056000-41300 - OVERTIME	26,500	19,560	(6,940)	-26.19%
13056000-42100 - ER'S HEALTH INSURANCE	176,804	186,862	10,058	5.69%
13056000-42110 - ER'S LIFE INSURANCE	622	1,548	926	148.87%
13056000-42210 - ER'S MEDICARE	11,824	11,018	(806)	-6.82%
13056000-42300 - ER'S PENSION	281,284	362,882	81,598	29.01%
13056000-42310 - ER'S DEF CONTRIBUTION	10,354	13,005	2,651	25.60%
13056000-42320 - ER'S NDPERS	26,210	19,716	(6,494)	-24.78%
13056000-42500 - UNEMPLOYMENT COMP	694	722	28	4.00%
13056000-42600 - WORKERS' COMPENSATION INSUR	7,871	8,186	315	4.00%
13056000-42700 - ER'S ST DISABILITY INS	7,847	7,497	(350)	-4.46%
13056000-42900 - ER'S LT DISABILITY INS	3,891	2,743	(1,148)	-29.50%
13056000-43060 - MONITORING	40,400	52,806	12,406	30.71%
13056000-43300 - OTHER PROFESSIONAL SERVICES	800	800	-	0.00%
13056000-43900 - MEMBERSHIPS & ASSOCIATIONS	1,300	1,275	(25)	-1.92%
13056000-44110 - WATER, SEWER, GARBAGE UTILITY	2,735	2,818	83	3.03%
13056000-44320 - STRUCTURE RPR & MTCE	20,000	21,474	1,474	7.37%
13056000-44321 - PLUMBING SYSTEM RPR & MTCE	500	500	-	0.00%
13056000-44322 - HVAC RPR & MTCE	1,000	1,000	-	0.00%
13056000-44323 - ELECTRICAL RPR & MTCE	1,000	1,000	-	0.00%
13056000-44327 - SECURITY SYSTEM RPR & MTCE	328	337	10	3.00%
13056000-44330 - VEHICLE & EQUIPMENT REPAIR	292,833	263,714	(29,119)	-9.94%
13056000-44350 - IT MTCE & REPAIR AGREEMTS	5,000	4,045	(955)	-19.09%
13056000-44400 - RENTALS	160,560	160,560	-	0.00%
13056000-45201 - GENERAL LIABILITY INSURANCE	7,179	4,787	(2,392)	-33.31%
13056000-45202 - BUILDING & CONTENTS INSUR	1,165	1,376	210	18.04%
13056000-45203 - AUTOMOTIVE INSURANCE	23,625	22,487	(1,138)	-4.82%
13056000-45207 - CYBER SECURITY INSURANCE	655	702	47	7.25%
13056000-45300 - TELEPHONE SERVICES	423	510	86	20.36%
13056000-45400 - ADVERTISING	500	500	-	0.00%
13056000-45800 - TRAVEL COSTS	6,300	6,300	-	0.00%
13056000-45900 - EDUCATION & TRAINING	6,800	6,800	-	0.00%
13056000-45920 - WEARING APPAREL	3,500	3,500	-	0.00%
13056000-45950 - BANKING & CREDIT CARD FEES	54	54	-	0.00%
13056000-46101 - DPMT MATERIALS & SUPPLIES	17,500	16,554	(946)	-5.41%
13056000-46102 - FURNITURE & EQUIPMENT	25,000	21,546	(3,454)	-13.82%
13056000-46103 - COPIER & PRINTER SUPPLIES	2,000	1,987	(13)	-0.65%
13056000-46115 - FLEET LABOR	42,000	32,500	(9,500)	-22.62%
13056000-46210 - NATURAL GAS	6,948	5,566	(1,383)	-19.90%
13056000-46220 - ELECTRICITY	4,856	4,649	(207)	-4.27%
13056000-46261 - DIESEL	139,839	120,000	(19,839)	-14.19%
13056000-46262 - UNLEADED	8,444	8,697	253	3.00%
13056000-48300 - GF REIMBURSEMENT	307,708	307,708	-	0.00%
13056000-49106 - WATER/SEWER/STORM SEWER	85,764	88,966	3,202	3.73%
13056000-57500 - EQUIPMENT	11,000	678,000	667,000	6063.64%
(2) SINGLE ARM DUAL DRIVE				
GARBAGE TRUCKS	678,000		-	
TOTAL GARBAGE COLLECTION	\$ 2,686,531	\$ 3,334,565	\$ 648,034	24.12%

LANDFILL SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 952,414	\$ 944,876	\$ (7,538)	-0.79%
0.50 SANITATION SUPERINTENDENT				
1 LANDFILL FOREMAN				
1 RECYCLING COORDINATOR				
6 HEAVY EQUIPMENT OPERATORS				
1 MEDIUM EQUIPMENT OPERATOR				
1 LIGHT EQUIPMENT OPERATOR				
1 LIGHT EQUIPMENT OPERATOR/LANDFILL ATTENDANT				
1 LANDFILL ATTENDANT				
0.16 PUBLIC WORKS UTILITY DIRECTOR				
0.16 SENIOR PROJECT MANAGER				
0.32 PROJECT CIVIL ENGINEER				
0.32 ENGINEERING TECHNICIAN I				
0.32 OFFICE & ADMINISTRATIVE SPECIALIST, SENIOR				
BENEFITS	385,694	426,386	40,692	10.55%
PROFESSIONAL AND TECHNICAL SERVICES	90,000	120,000	30,000	33.33%
INFRASTRUCTURE MAINTENANCE	865,185	749,703	(115,482)	-13.35%
REPAIR & MAINTENANCE	586,092	679,163	93,070	15.88%
OTHER PURCHASED SERVICES	92,068	98,692	6,624	7.19%
OPERATION SUPPLIES	48,440	46,219	(2,221)	-4.59%
UTILITIES	97,798	77,281	(20,517)	-20.98%
FUEL	256,895	264,602	7,707	3.00%
OTHER	362,052	384,549	22,497	6.21%
CAPITAL PURCHASES	805,000	899,000	94,000	11.68%
TOTAL LANDFILL	\$ 4,541,638	\$ 4,690,470	\$ 148,832	3.28%

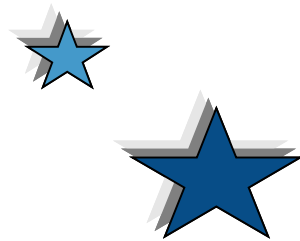


LANDFILL LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
13057000-41100 - REGULAR EMPLOYEES	\$ 909,785	\$ 900,542	\$ (9,243)	-1.02%
13057000-41300 - OVERTIME	42,629	44,334	1,705	4.00%
13057000-42100 - ER'S HEALTH INSURANCE	170,915	185,379	14,464	8.46%
13057000-42110 - ER'S LIFE INSURANCE	671	1,672	1,001	149.18%
13057000-42210 - ER'S MEDICARE	12,365	12,309	(56)	-0.45%
13057000-42300 - ER'S PENSION	112,981	139,547	26,566	23.51%
13057000-42310 - ER'S DEF CONTRIBUTION	5,177	9,156	3,979	76.86%
13057000-42320 - ER'S NDPERS	60,248	55,635	(4,613)	-7.66%
13057000-42500 - UNEMPLOYMENT COMP	556	578	22	4.00%
13057000-42600 - WORKERS' COMPENSATION INSUR	10,914	11,351	437	4.00%
13057000-42700 - ER'S ST DISABILITY INS	7,955	7,877	(78)	-0.98%
13057000-42900 - ER'S LT DISABILITY INS	3,912	2,882	(1,030)	-26.33%
13057000-43040 - CONSULTANTS	35,000	67,000	32,000	91.43%
13057000-43060 - MONITORING	51,000	50,000	(1,000)	-1.96%
13057000-43200 - PROFESSIONAL TESTING	1,000	1,000	-	0.00%
13057000-43300 - OTHER PROFESSIONAL SERVICES	1,000	-	(1,000)	-100.00%
13057000-43900 - MEMBERSHIPS & ASSOCIATIONS	2,000	2,000	-	0.00%
13057000-44110 - WATER, SEWER, GARBAGE UTILITY	2,180	2,245	65	3.00%
13057000-44210 - THIRD PARTY DISPOSAL	348,000	426,067	78,067	22.43%
13057000-44320 - STRUCTURE RPR & MTCE	30,100	26,500	(3,600)	-11.96%
13057000-44321 - PLUMBING SYSTEM RPR & MTCE	1,000	1,000	-	0.00%
13057000-44322 - HVAC RPR & MTCE	1,000	1,000	-	0.00%
13057000-44323 - ELECTRICAL RPR & MTCE	1,000	1,000	-	0.00%
13057000-44327 - SECURITY SYSTEM RPR & MTCE	850	850	-	0.00%
13057000-44330 - VEHICLE & EQUIPMENT REPAIR	180,000	190,750	10,750	5.97%
13057000-44350 - IT MTCE & REPAIR AGREEMTS	21,962	29,750	7,788	35.46%
13057000-44400 - RENTALS	852,185	735,603	(116,582)	-13.68%
13057000-44504 - STREETS ALLEYS & ROAD MTCE	13,000	14,100	1,100	8.46%
13057000-45201 - GENERAL LIABILITY INSURANCE	7,574	10,567	2,993	39.51%
13057000-45202 - BUILDING & CONTENTS INSUR	3,209	2,839	(369)	-11.52%
13057000-45203 - AUTOMOTIVE INSURANCE	6,942	8,784	1,842	26.54%
13057000-45204 - INLAND MARINE INSURANCE	8,897	7,948	(949)	-10.67%
13057000-45206 - STORAGE TANK LIABILITY	300	155	(146)	-48.50%
13057000-45207 - CYBER SECURITY INSURANCE	774	758	(16)	-2.06%
13057000-45300 - TELEPHONE SERVICES	9,558	8,366	(1,192)	-12.47%
13057000-45400 - ADVERTISING	5,150	5,150	-	0.00%
13057000-45800 - TRAVEL COSTS	12,000	12,000	-	0.00%
13057000-45900 - EDUCATION & TRAINING	12,000	12,000	-	0.00%
13057000-45920 - WEARING APPAREL	3,100	3,300	200	6.45%
13057000-45950 - BANKING & CREDIT CARD FEES	19,864	24,125	4,261	21.45%
13057000-45970 - POSTAGE/SHIPPING	2,700	2,700	-	0.00%
13057000-46101 - DPMT MATERIALS & SUPPLIES	22,500	21,000	(1,500)	-6.67%
13057000-46102 - FURNITURE & EQUIPMENT	20,000	19,155	(845)	-4.23%
13057000-46103 - COPIER & PRINTER SUPPLIES	2,940	3,064	124	4.22%
13057000-46115 - FLEET LABOR	3,000	3,000	-	0.00%
13057000-46210 - NATURAL GAS	385	273	(112)	-29.00%
13057000-46220 - ELECTRICITY	37,413	17,007	(20,406)	-54.54%
13057000-46230 - PROPANE	60,000	60,000	-	0.00%
13057000-46261 - DIESEL	255,620	263,289	7,669	3.00%
13057000-46262 - UNLEADED	1,275	1,313	38	3.00%
13057000-48300 - GF REIMBURSEMENT	362,052	362,052	-	0.00%
13057000-48400 - PAYMENT IN LIEU OF TAXES	-	22,497	22,497	-
13057000-57200 - INFRASTRUCTURE	735,000	850,000	115,000	15.65%
CELL 8 DESIGN	300,000			
CELL 8 CONSTRUCTION (YEAR 4 of 6)	550,000			
13057000-57500 - EQUIPMENT	70,000	49,000	(21,000)	-30.00%
BATWING MOWER	49,000			
TOTAL LANDFILL	\$ 4,541,638	\$ 4,690,470	\$ 148,832	3.28%



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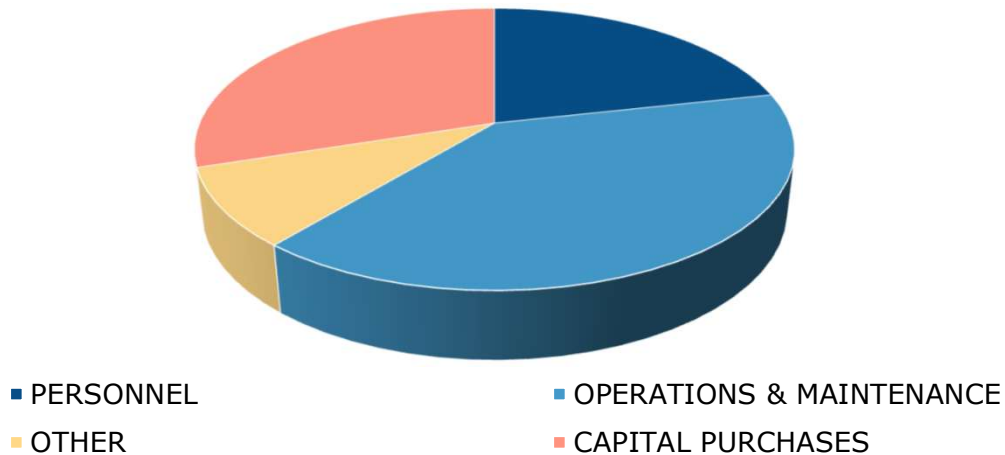


WATER, SEWER, AND STORM SEWER - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
STATE REVENUES				
14000000- 33500 - STATE CAPITAL REVENUES	\$ 4,799,400	\$ -	\$ (4,799,400)	-100.00%
14000000- 33510 - HUB CITY OIL & GAS	883,149	880,456	(2,693)	-0.30%
TOTAL STATE REVENUES	5,682,549	880,456	(4,802,093)	-84.51%
CITY REVENUES				
14000000- 34100 - CHARGES FOR SERVICES	177,936	180,000	2,064	100.00%
14000000- 34101 - STORM SEWER MTCE	2,096,590	3,021,600	925,011	44.12%
14000000- 34102 - STORM SEWER DEVELOPMENT	1,652,832	2,415,052	762,220	46.12%
14000000- 34103 - WATER REVENUE	13,102,790	12,729,070	(373,720)	-2.85%
14000000- 34104 - SEWER REVENUE	7,913,034	8,846,085	933,052	11.79%
14000000- 34105 - NAWS REVENUE	580,426	927,483	347,057	59.79%
14000000- 34140 - ENGINEERING & ADMIN FEES	1,000	1,000	-	0.00%
14000000- 35500 - SPECIAL ASSESSMENTS	151,573	28,449	(123,125)	-81.23%
14000000- 36110 - INTEREST REVENUES	822,350	677,266	(145,084)	100.00%
14000000- 36200 - RENTS AND ROYALTIES	19,089	19,130	41	0.21%
14000000- 39210 - SALE OF CITY PROPERTY	-	78,000	78,000	-
14000000- 39340 - OTHER BONDS ISSUED	3,199,600	10,320,000	7,120,400	100.00%
TOTAL CITY REVENUES	29,717,220	39,243,135	9,525,915	32.06%
TRANSFERS BETWEEN FUNDS				
14000000- 39105 - SANITATION	85,764	88,966	3,202	3.73%
14000000- 39115 - SALES TAX FLOOD CONTROL	697,894	560,488	(137,406)	-19.69%
14000000- 39136 - FLOOD CONTROL MAINTENANCE	145,219	148,120	2,901	2.00%
TOTAL TRANSFERS BETWEEN FUNDS	928,877	797,574	(131,303)	-14.14%
RESOURCES AVAILABLE	36,328,646	40,921,165	4,592,519	12.64%
CASH RESERVES	2,891	2,649,314	2,646,423	91531.82%
TOTAL BUDGETED REVENUE	\$ 36,331,537	\$ 43,570,479	\$ 7,238,942	19.92%
STORM SEWER	\$ 3,503,697	\$ 4,620,308	\$ 1,116,611	31.87%
WATER SYSTEM	20,050,224	23,172,492	3,122,268	15.57%
SEWER SYSTEM	12,691,852	15,688,714	2,996,861	23.61%
GARBAGE COLLECTION	85,764	88,966	3,202	3.73%
	\$ 36,331,537	\$ 43,570,479	\$ 7,238,942	19.92%

STORM SEWER SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 624,876	\$ 639,885	\$ 15,009	2.40%
1 STORM SEWER FOREMAN				
0.34 UTILITY OPERATOR, LEAD				
3 HEAVY EQUIPMENT OPERATORS				
5 LIGHT EQUIPMENT OPERATORS				
0.17 PUBLIC WORKS UTILITIES DIRECTOR				
0.34 PROJECT CIVIL ENGINEER				
0.17 SENIOR PROJECT MANAGER				
0.17 ENGINEERING TECHNICIAN I				
0.17 OFFICE AND ADMINISTRATIVE SPECIALIST, SENIOR				
BENEFITS	286,809	342,050	55,241	19.26%
PROFESSIONAL AND TECHNICAL SERVICES	1,280	1,321	41	3.19%
INFRASTRUCTURE MAINTENANCE	715,841	711,083	(4,758)	-0.66%
REPAIR & MAINTENANCE	143,893	122,637	(21,256)	-14.77%
OTHER PURCHASED SERVICES	102,551	91,329	(11,222)	-10.94%
OPERATION SUPPLIES	35,695	40,830	5,135	14.38%
UTILITIES	94,447	86,680	(7,767)	-8.22%
FUEL	11,301	11,625	324	2.86%
DEBT RETIREMENT	844,633	736,152	(108,481)	-12.84%
OTHER	198,783	293,528	94,745	47.66%
TRANSFERS BETWEEN FUNDS	121,402	115,593	(5,809)	-4.78%
CAPITAL PURCHASES	264,000	1,367,237	1,103,237	417.89%
TOTAL STORM SEWER	\$ 3,445,511	\$ 4,559,950	\$ 1,114,438	32.34%

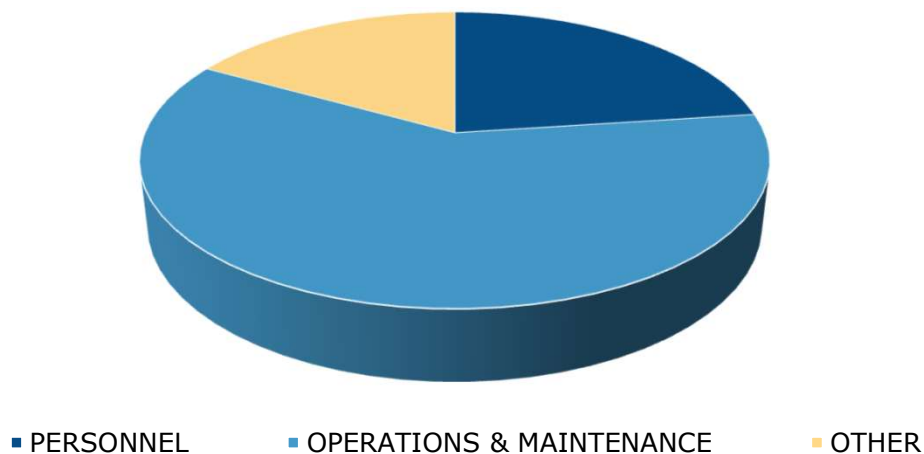


STORM SEWER LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
14059000-41100 - REGULAR EMPLOYEES	\$ 611,074	\$ 625,531	\$ 14,457	2.37%
14059000-41300 - OVERTIME	13,802	14,354	552	4.00%
14059000-42100 - ER'S HEALTH INSURANCE	154,130	165,100	10,970	7.12%
14059000-42110 - ER'S LIFE INSURANCE	494	1,287	793	160.53%
14059000-42210 - ER'S MEDICARE	8,012	8,185	173	2.16%
14059000-42300 - ER'S PENSION	63,211	109,824	46,613	73.74%
14059000-42310 - ER'S DEF CONTRIBUTION	-	6,813	6,813	-
14059000-42320 - ER'S NDPERS	46,512	36,535	(9,977)	-21.45%
14059000-42500 - UNEMPLOYMENT COMP	352	366	14	4.00%
14059000-42600 - WORKERS' COMPENSATION INSUR	6,232	6,481	249	4.00%
14059000-42700 - ER'S ST DISABILITY INS	5,238	5,457	219	4.18%
14059000-42900 - ER'S LT DISABILITY INS	2,628	2,002	(626)	-23.82%
14059000-43300 - OTHER PROFESSIONAL SERVICES	800	800	-	0.00%
14059000-43900 - MEMBERSHIPS & ASSOCIATIONS	480	521	41	8.51%
14059000-44110 - WATER, SEWER, GARBAGE UTILITY	3,919	-	(3,919)	100.00%
14059000-44250 - ONE-CALL SERVICES	4,000	4,000	-	0.00%
14059000-44320 - STRUCTURE RPR & MTCE	25,000	35,000	10,000	40.00%
14059000-44321 - PLUMBING SYSTEM RPR & MTCE	2,000	-	(2,000)	-100.00%
14059000-44322 - HVAC RPR & MTCE	5,000	3,500	(1,500)	-30.00%
14059000-44323 - ELECTRICAL RPR & MTCE	50,000	25,000	(25,000)	-50.00%
14059000-44326 - IRRIGATION/GROUNDS RPR & MTCE	2,000	1,000	(1,000)	-50.00%
14059000-44327 - SECURITY SYSTEM RPR & MTCE	600	1,200	600	100.00%
14059000-44330 - VEHICLE & EQUIPMENT REPAIR	40,010	40,000	(10)	-0.02%
14059000-44350 - IT MTCE & REPAIR AGREEMTS	11,364	12,937	1,573	13.84%
14059000-44400 - RENTALS	15,841	11,083	(4,758)	-30.04%
14059000-44503 - STORM SEWER MAINTENANCE	700,000	700,000	-	0.00%
14059000-45201 - GENERAL LIABILITY INSURANCE	4,736	5,181	445	9.39%
14059000-45202 - BUILDING & CONTENTS INSUR	24,070	21,302	(2,767)	-11.50%
14059000-45203 - AUTOMOTIVE INSURANCE	5,106	4,810	(296)	-5.81%
14059000-45204 - INLAND MARINE INSURANCE	1,106	1,060	(46)	-4.14%
14059000-45205 - COVERAGE FOR FLOOD INSURANCE	17,361	17,031	(331)	-1.90%
14059000-45207 - CYBER SECURITY INSURANCE	497	503	6	1.13%
14059000-45300 - TELEPHONE SERVICES	2,245	1,488	(757)	-33.73%
14059000-45800 - TRAVEL COSTS	2,620	4,300	1,680	64.12%
14059000-45900 - EDUCATION & TRAINING	2,251	3,051	800	35.55%
14059000-45920 - WEARING APPAREL	2,420	2,400	(20)	-0.83%
14059000-45950 - BANKING & CREDIT CARD FEES	39,883	30,204	(9,679)	-24.27%
14059000-45970 - POSTAGE/SHIPPING	257	-	(257)	-100.00%
14059000-46101 - DPMT MATERIALS & SUPPLIES	24,000	20,000	(4,000)	-16.67%
14059000-46102 - FURNITURE & EQUIPMENT	4,015	4,500	485	12.07%
14059000-46103 - COPIER & PRINTER SUPPLIES	140	290	150	107.14%
14059000-46115 - FLEET LABOR	3,500	12,000	8,500	242.86%
14059000-46117 - SIGNS & MARKERS	4,000	4,000	-	0.00%
14059000-46210 - NATURAL GAS	8,240	2,262	(5,978)	-72.54%
14059000-46220 - ELECTRICITY	85,907	84,118	(1,789)	-2.08%
14059000-46230 - PROPANE	300	300	-	100.00%
14059000-46261 - DIESEL	8,438	8,691	253	3.00%
14059000-46262 - UNLEADED	2,864	2,934	71	2.47%
14059000-46400 - BOOKS & SUBSCRIPTIONS	40	40	-	0.00%
14059000-47100 - PRINCIPAL ON DEBT	691,425	618,417	(73,008)	-10.56%
14059000-47202 - INTEREST ON SA BONDS	26,718	21,922	(4,796)	-17.95%
14059000-47205 - INT REVENUE BONDS STORM SEW	126,489	95,812	(30,677)	-24.25%
14059000-48300 - GF REIMBURSEMENT	198,783	198,783	-	0.00%
14059000-48400 - PAYMENT IN LIEU OF TAXES	-	94,745	94,745	-
14059000-49101 - GENERAL FUND	121,402	115,593	(5,809)	-4.78%
14059000-57200 - INFRASTRUCTURE	252,000	1,317,237	1,065,237	422.71%
3RD ST E AND CENTRAL AVE RECONSTRUCTION	1,317,237			
14059000-57500 - EQUIPMENT	12,000	50,000	38,000	316.67%
2-PERSON ROUGH TERRAIN SCISSOR LIFT	50,000			
TOTAL STORM SEWER	\$ 3,445,511	\$ 4,559,950	\$ 1,114,438	32.34%

WATER PLANT SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 1,286,882	\$ 1,202,537	\$ (84,345)	-6.55%
1 WATER PLANT SUPERINTENDENT				
1 WATER PLANT FOREMAN				
1 WATER PLANT OPERATOR, LEAD				
6 WATER PLANT OPERATORS III				
7 WATER PLANT OPERATORS I				
1 WATER PLANT INSTRUMENTATION TECHNICIAN				
0.17 PUBLIC WORKS UTILITY DIRECTOR				
0.17 SENIOR PROJECT MANAGER				
0.17 PROJECT CIVIL ENGINEER				
0.17 ENGINEERING TECHNICIAN I				
0.17 OFFICE & ADMINISTRATIVE SPECIALIST, SENIOR				
BENEFITS	710,715	708,906	(1,809)	-0.25%
PROFESSIONAL AND TECHNICAL SERVICES	57,841	133,517	75,676	130.84%
INFRASTRUCTURE MAINTENANCE	296,543	236,785	(59,758)	-20.15%
REPAIR & MAINTENANCE	1,175,522	1,439,117	263,595	22.42%
OTHER PURCHASED SERVICES	126,328	118,267	(8,061)	-6.38%
OPERATION SUPPLIES	2,101,912	1,682,192	(419,719)	-19.97%
UTILITIES	1,242,296	1,225,197	(17,100)	-1.38%
FUEL	26,615	27,414	798	3.00%
DEBT RETIREMENT	171,274	160,875	(10,399)	-6.07%
OTHER	762,435	1,089,846	327,411	42.94%
TRANSFERS BETWEEN FUNDS	317,178	320,868	3,690	1.16%
CAPITAL PURCHASES	33,634	-	(33,634)	-100.00%
TOTAL WATER PLANT	\$ 8,309,174	\$ 8,345,521	\$ 36,347	0.44%

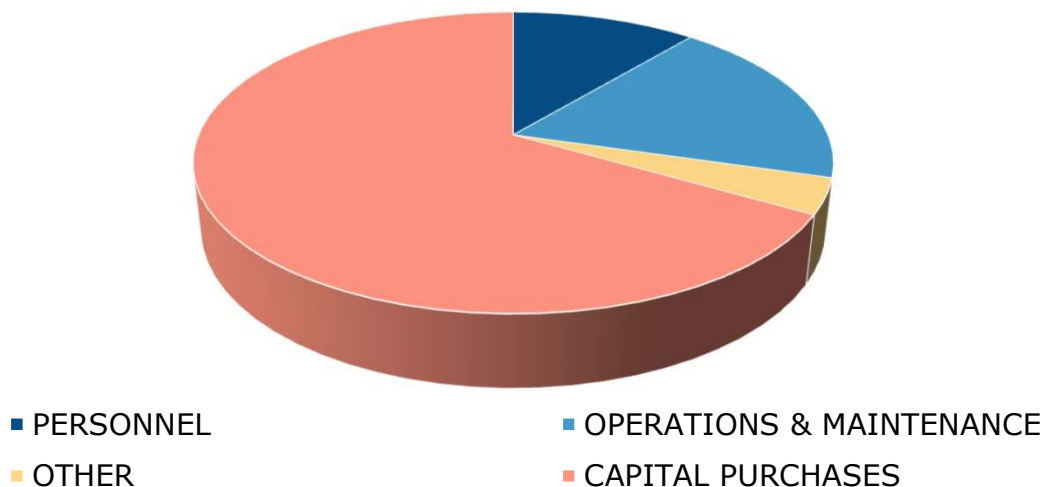


WATER PLANT LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
14060000-41100 - REGULAR EMPLOYEES	\$ 1,220,556	\$ 1,133,558	\$ (86,998)	-7.13%
14060000-41200 - TEMP & PART-TIME EMPLOYEES	54,314	56,487	2,173	4.00%
14060000-41300 - OVERTIME	12,012	12,492	480	4.00%
14060000-42100 - ER'S HEALTH INSURANCE	245,019	258,456	13,437	5.48%
14060000-42110 - ER'S LIFE INSURANCE	853	2,114	1,261	147.83%
14060000-42200 - ER'S SOCIAL SECURITY	3,367	3,502	135	4.01%
14060000-42210 - ER'S MEDICARE	16,322	15,378	(944)	-5.78%
14060000-42300 - ER'S PENSION	369,579	348,323	(21,256)	-5.75%
14060000-42310 - ER'S DEF CONTRIBUTION	11,284	14,312	3,028	26.83%
14060000-42320 - ER'S NDPERS	41,064	45,575	4,511	10.99%
14060000-42500 - UNEMPLOYMENT COMP	37	38	1	4.00%
14060000-42600 - WORKERS' COMPENSATION INSUR	7,364	7,659	295	4.00%
14060000-42700 - ER'S ST DISABILITY INS	10,578	9,922	(656)	-6.20%
14060000-42900 - ER'S LT DISABILITY INS	5,248	3,627	(1,621)	-30.89%
14060000-43040 - CONSULTANTS	15,000	25,000	10,000	66.67%
14060000-43060 - MONITORING	34,596	98,248	63,652	183.99%
14060000-43300 - OTHER PROFESSIONAL SERVICES	1,288	3,688	2,400	186.34%
14060000-43900 - MEMBERSHIPS & ASSOCIATIONS	6,957	6,581	(376)	-5.40%
14060000-44110 - WATER, SEWER, GARBAGE UTILITY	1,746	1,799	53	3.04%
14060000-44320 - STRUCTURE RPR & MTCE	6,340	6,340	-	0.00%
14060000-44321 - PLUMBING SYSTEM RPR & MTCE	4,261	4,000	(261)	-6.13%
14060000-44322 - HVAC RPR & MTCE	37,748	61,988	24,240	64.22%
14060000-44323 - ELECTRICAL RPR & MTCE	15,772	20,772	5,000	31.70%
14060000-44324 - ELEVATOR RPR & MTCE	1,665	1,665	-	0.00%
14060000-44325 - PEST CONTROL RPR & MTCE	500	500	-	0.00%
14060000-44327 - SECURITY SYSTEM RPR & MTCE	3,000	500	(2,500)	-83.33%
14060000-44330 - VEHICLE & EQUIPMENT REPAIR	207,940	236,067	28,127	13.53%
14060000-44343 - NAW'S WATER SUPPLY	842,400	949,000	106,600	12.65%
14060000-44350 - IT MTCE & REPAIR AGREEMTS	54,150	156,486	102,336	188.99%
14060000-44400 - RENTALS	246	488	242	98.37%
14060000-44501 - WATERMAIN MAINTENANCE	2,000	2,000	-	0.00%
14060000-44507 - WATER WELL MAINTENANCE	294,297	234,297	(60,000)	-20.39%
14060000-45201 - GENERAL LIABILITY INSURANCE	14,170	13,868	(302)	-2.13%
14060000-45202 - BUILDING & CONTENTS INSUR	63,111	55,856	(7,255)	-11.50%
14060000-45203 - AUTOMOTIVE INSURANCE	4,049	5,278	1,228	30.33%
14060000-45204 - INLAND MARINE INSURANCE	283	253	(30)	-10.67%
14060000-45205 - COVERAGE FOR FLOOD INSURANCE	9,279	9,102	(177)	-1.90%
14060000-45207 - CYBER SECURITY INSURANCE	969	963	(6)	-0.61%
14060000-45300 - TELEPHONE SERVICES	6,638	5,536	(1,103)	-16.61%
14060000-45400 - ADVERTISING	750	1,750	1,000	133.33%
14060000-45800 - TRAVEL COSTS	9,040	8,650	(390)	-4.31%
14060000-45900 - EDUCATION & TRAINING	4,717	2,980	(1,737)	-36.83%
14060000-45920 - WEARING APPAREL	470	470	-	0.00%
14060000-45950 - BANKING & CREDIT CARD FEES	2,365	2,063	(302)	-12.77%
14060000-45970 - POSTAGE/SHIPPING	9,307	10,319	1,012	10.87%
14060000-45990 - MAFB METER	1,180	1,180	-	0.00%
14060000-46101 - DPMT MATERIALS & SUPPLIES	41,402	36,000	(5,402)	-13.05%
14060000-46102 - FURNITURE & EQUIPMENT	5,413	7,105	1,693	31.27%
14060000-46103 - COPIER & PRINTER SUPPLIES	640	6,150	5,510	860.94%
14060000-46105 - CLEANING SUPPLIES	1,000	1,000	-	0.00%
14060000-46109 - WATER METERS	1,155	1,155	-	0.00%
14060000-46110 - WATER TREATMENT SUPPLIES	2,043,535	1,630,514	(413,020)	-20.21%
14060000-46115 - FLEET LABOR	8,500	-	(8,500)	-100.00%
14060000-46210 - NATURAL GAS	96,784	88,366	(8,418)	-8.70%
14060000-46220 - ELECTRICITY	1,145,512	1,136,830	(8,682)	-0.76%
14060000-46261 - DIESEL	19,437	20,020	583	3.00%
14060000-46262 - UNLEADED	7,178	7,393	215	3.00%
14060000-46400 - BOOKS & SUBSCRIPTIONS	268	268	-	0.00%
14060000-47100 - PRINCIPAL ON DEBT	142,864	139,213	(3,651)	-2.56%
14060000-47202 - INTEREST ON SA BONDS	8,329	6,945	(1,384)	-16.62%
14060000-47203 - INT REVENUE BONDS WATER	20,081	14,717	(5,364)	-26.71%
14060000-48300 - GF REIMBURSEMENT	762,435	762,435	-	0.00%
14060000-48400 - PAYMENT IN LIEU OF TAXES	-	327,411	327,411	-
14060000-49101 - GENERAL FUND	21,511	19,288	(2,223)	-10.33%
14060000-49105 - SANITATION	295,667	301,580	5,913	2.00%
14060000-57500 - EQUIPMENT	33,634	-	(33,634)	-100.00%
TOTAL WATER PLANT	\$ 8,309,174	\$ 8,345,521	\$ 36,347	0.44%

WATER DISTRIBUTION SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 1,422,285	\$ 1,394,894	\$ (27,391)	-1.93%
0.60 WATER/WASTEWATER SUPERINTENDENT				
2 WATER/WASTEWATER FOREMAN				
2 HEAVY EQUIPMENT OPERATORS				
1.33 UTILITY OPERATORS, LEAD				
3 UTILITY OPERATORS III				
1 UTILITY OPERATOR II				
10 UTILITY OPERATORS I				
1 ADMINISTRATIVE CLERK				
0.17 PUBLIC WORKS UTILITY DIRECTOR				
0.17 SENIOR PROJECT MANAGER				
0.17 ENGINEERING TECHNICIAN I				
0.34 PROJECT CIVIL ENGINEER				
0.17 OFFICE & ADMINISTRATIVE SPECIALIST, SENIOR				
BENEFITS	812,900	891,060	78,160	9.61%
PROFESSIONAL AND TECHNICAL SERVICES	4,840	7,525	2,685	55.46%
INFRASTRUCTURE MAINTENANCE	1,876,912	1,848,802	(28,110)	-1.50%
REPAIR & MAINTENANCE	1,048,300	1,035,715	(12,585)	-1.20%
OTHER PURCHASED SERVICES	143,043	121,680	(21,362)	-14.93%
OPERATION SUPPLIES	370,540	229,991	(140,549)	-37.93%
UTILITIES	12,494	9,072	(3,422)	-27.39%
FUEL	63,785	65,698	1,914	3.00%
DEBT RETIREMENT	208,250	466,137	257,887	123.84%
OTHER	743,790	760,546	16,756	2.25%
TRANSFERS BETWEEN FUNDS	21,511	19,287	(2,224)	-10.34%
CAPITAL PURCHASES	9,449,000	13,713,476	4,264,476	45.13%
TOTAL WATER DISTRIBUTION	\$ 16,177,650	\$ 20,563,883	\$ 4,386,233	27.11%



WATER DISTRIBUTION LINE ITEMS

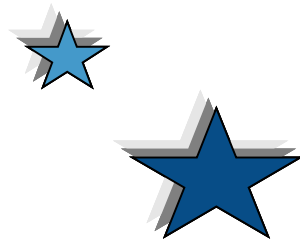
	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
14061000-41100 - REGULAR EMPLOYEES	\$ 1,380,285	\$ 1,351,214	\$ (29,071)	-2.11%
14061000-41200 - TEMP & PART-TIME EMPLOYEES	10,500	10,920	420	4.00%
14061000-41300 - OVERTIME	31,500	32,760	1,260	4.00%
14061000-42100 - ER'S HEALTH INSURANCE	323,623	284,716	(38,907)	-12.02%
14061000-42110 - ER'S LIFE INSURANCE	1,045	2,726	1,681	160.86%
14061000-42200 - ER'S SOCIAL SECURITY	651	677	26	3.99%
14061000-42210 - ER'S MEDICARE	17,851	17,719	(132)	-0.74%
14061000-42300 - ER'S PENSION	370,831	495,537	124,706	33.63%
14061000-42310 - ER'S DEF CONTRIBUTION	10,462	32,649	22,187	212.07%
14061000-42320 - ER'S NDPERS	56,606	26,405	(30,201)	-53.35%
14061000-42500 - UNEMPLOYMENT COMP	1,143	1,189	46	4.00%
14061000-42600 - WORKERS' COMPENSATION INSUR	12,771	13,282	511	4.00%
14061000-42700 - ER'S ST DISABILITY INS	11,982	11,836	(146)	-1.22%
14061000-42900 - ER'S LT DISABILITY INS	5,935	4,324	(1,611)	-27.14%
14061000-43200 - PROFESSIONAL TESTING	1,400	1,400	-	0.00%
14061000-43900 - MEMBERSHIPS & ASSOCIATIONS	3,440	6,125	2,685	78.04%
14061000-44250 - ONE-CALL SERVICES	4,000	4,000	-	0.00%
14061000-44320 - STRUCTURE RPR & MTCE	70,000	30,000	(40,000)	-57.14%
14061000-44325 - PEST CONTROL RPR & MTCE	200	206	6	3.00%
14061000-44330 - VEHICLE & EQUIPMENT REPAIR	75,000	70,750	(4,250)	-5.67%
14061000-44341 - NAWS DISTRIBUTION O&M	332,000	341,960	9,960	3.00%
14061000-44342 - NAWS DISTRIBUTION REM	553,000	569,590	16,590	3.00%
14061000-44350 - IT MTCE & REPAIR AGREEMTS	14,100	19,209	5,109	36.23%
14061000-44400 - RENTALS	22,204	24,802	2,598	11.70%
14061000-44501 - WATERMAIN MAINTENANCE	1,724,708	1,724,000	(708)	-0.04%
14061000-44502 - SEWER REHAB MAINTENANCE	20,000	-	(20,000)	-100.00%
14061000-44504 - STREETS ALLEYS & ROAD MTCE	110,000	100,000	(10,000)	-9.09%
14061000-45201 - GENERAL LIABILITY INSURANCE	16,066	41,122	25,056	155.95%
14061000-45202 - BUILDING & CONTENTS INSUR	2,448	2,167	(281)	-11.47%
14061000-45203 - AUTOMOTIVE INSURANCE	12,991	14,475	1,484	11.42%
14061000-45204 - INLAND MARINE INSURANCE	1,981	2,144	163	8.21%
14061000-45207 - CYBER SECURITY INSURANCE	1,242	1,180	(62)	-4.96%
14061000-45300 - TELEPHONE SERVICES	18,386	17,720	(666)	-3.62%
14061000-45400 - ADVERTISING	1,000	1,030	30	3.00%
14061000-45800 - TRAVEL COSTS	9,780	10,080	300	3.07%
14061000-45900 - EDUCATION & TRAINING	5,350	5,350	-	0.00%
14061000-45920 - WEARING APPAREL	6,020	5,020	(1,000)	-16.61%
14061000-45950 - BANKING & CREDIT CARD FEES	67,187	86,322	19,135	28.48%
14061000-45970 - POSTAGE/SHIPPING	592	592	-	0.00%
14061000-46101 - DPMT MATERIALS & SUPPLIES	260,000	111,000	(149,000)	-57.31%
14061000-46102 - FURNITURE & EQUIPMENT	2,000	9,444	7,444	372.19%
14061000-46103 - COPIER & PRINTER SUPPLIES	-	1,007	1,007	-
14061000-46109 - WATER METERS	90,000	90,000	-	0.00%
14061000-46115 - FLEET LABOR	16,000	16,000	-	0.00%
14061000-46117 - SIGNS & MARKERS	2,500	2,500	-	0.00%
14061000-46210 - NATURAL GAS	597	424	(174)	-29.08%
14061000-46220 - ELECTRICITY	11,897	8,648	(3,248)	-27.30%
14061000-46261 - DIESEL	29,632	30,521	889	3.00%
14061000-46262 - UNLEADED	34,153	35,177	1,025	3.00%
14061000-46400 - BOOKS & SUBSCRIPTIONS	40	40	-	0.00%
14061000-47100 - PRINCIPAL ON DEBT	155,000	301,000	146,000	94.19%
14061000-47204 - INT REVENUE BONDS SEWER	53,250	50,925	(2,325)	-4.37%
14061000-47206 - INTEREST OTHER DEBT	-	48,690	48,690	-
14061000-48300 - GF REIMBURSEMENT	743,790	743,790	-	0.00%
14061000-48400 - PAYMENT IN LIEU OF TAXES	-	16,756	16,756	-
14061000-49101 - GENERAL FUND	21,511	19,287	(2,224)	-10.34%

WATER DISTRIBUTION LINE ITEMS

		2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
14061000-57200 - INFRASTRUCTURE		\$ 7,999,000	\$ 11,300,476	\$ 3,301,476	100.00%
LEAD SERVICE LINE IDENTIFICATION					
AND REPLACEMENT	2,500,000				
BLAISDELL-BIRD ADDITION					
WATERMAIN REPLACEMENT	3,500,000				
CENTRAL AVE AND GARDEN VALLEY					
WATERMAIN REPLACEMENT	3,500,000				
3RD ST E AND CENTRAL AVE					
RECONSTRUCTION	980,476				
DESIGN FOR 2028 WATERMAIN					
REPLACEMENT PROJECTS	820,000				
14061000-57300 - BUILDINGS		1,250,000	1,850,000	600,000	100.00%
WATER-SEWER MTCE BUILDING	1,850,000				
14061000-57500 - EQUIPMENT		200,000	563,000	363,000	181.50%
TRUCK W/ UTILITY BOX	80,000				
TANDEM AXLE DUMP TRUCK	200,000				
HYDRO-EXCAVATOR (YEAR 1 OF 8)	100,000				
BACKHOE	100,000				
SKIDSTEER TRADE IN	83,000				
TOTAL WATER DISTRIBUTION		<u>\$ 16,177,650</u>	<u>\$ 20,563,883</u>	<u>\$ 4,386,233</u>	<u>27.11%</u>

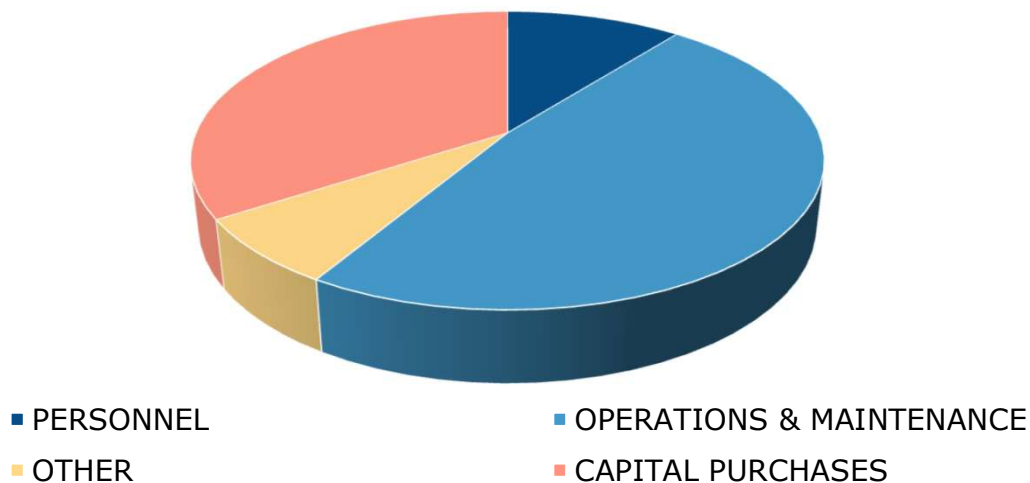


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SEWAGE PUMPING SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 835,664	\$ 723,637	\$ (112,027)	-13.41%
0.40 WATER/WASTEWATER SUPERINTENDENT				
1 WATER/WASTEWATER FOREMAN				
1 UTILITY OPERATOR, LEAD				
3 UTILITY OPERATORS II				
2 UTILITY OPERATORS I				
0.33 EQUIPMENT OPERATOR, LEAD				
2 PUBLIC WORKS LABORATORY TECHNICIANS				
0.17 PUBLIC WORKS UTILITY DIRECTOR				
0.17 SENIOR PROJECT MANAGER				
0.34 PROJECT CIVIL ENGINEER				
0.17 ENGINEERING TECHNICIAN I				
0.17 OFFICE & ADMINISTRATIVE SPECIALIST, SENIOR				
BENEFITS	429,050	269,502	(159,548)	-37.19%
PROFESSIONAL AND TECHNICAL SERVICES	35,640	25,519	(10,122)	-28.40%
INFRASTRUCTURE MAINTENANCE	1,221,061	1,221,928	867	0.07%
REPAIR & MAINTENANCE	439,534	387,407	(52,127)	-11.86%
OTHER PURCHASED SERVICES	137,851	160,704	22,853	16.58%
OPERATION SUPPLIES	399,668	282,420	(117,248)	-29.34%
UTILITIES	848,876	859,213	10,337	1.22%
FUEL	58,278	60,027	1,748	3.00%
DEBT RETIREMENT	1,477,832	1,471,047	(6,785)	-0.46%
OTHER	486,609	655,234	168,625	34.65%
TRANSFERS BETWEEN FUNDS	21,511	19,287	(2,224)	-10.34%
CAPITAL PURCHASES	1,250,000	3,179,287	1,929,287	154.34%
TOTAL SEWAGE PUMPING	\$ 7,641,574	\$ 9,315,211	\$ 1,673,637	21.90%



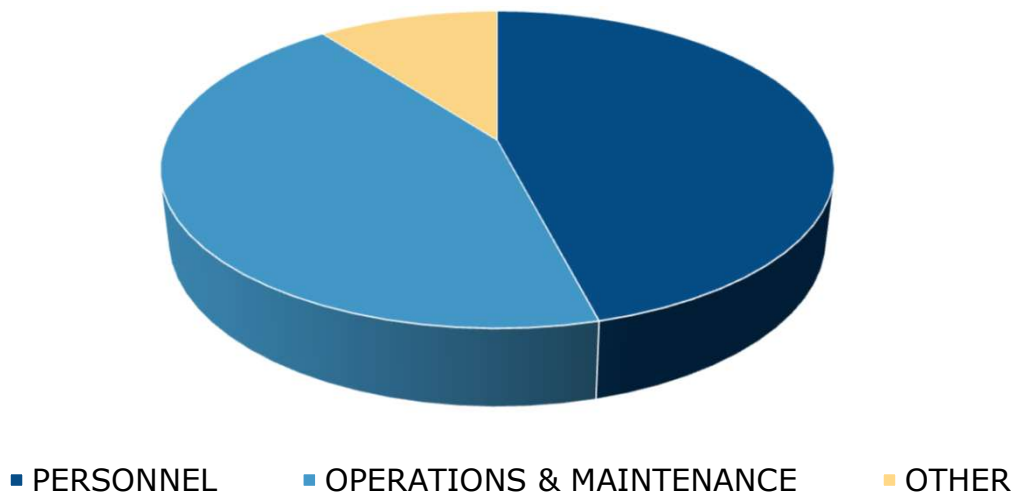
SEWAGE PUMPING LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
14062000-41100 - REGULAR EMPLOYEES	\$ 783,971	\$ 669,876	\$ (114,095)	-14.55%
14062000-41200 - TEMP & PART-TIME EMPLOYEES	44,343	46,117	1,774	4.00%
14062000-41300 - OVERTIME	7,350	7,644	294	4.00%
14062000-42100 - ER'S HEALTH INSURANCE	161,172	113,860	(47,312)	-29.35%
14062000-42110 - ER'S LIFE INSURANCE	545	1,335	790	144.95%
14062000-42200 - ER'S SOCIAL SECURITY	2,749	2,859	110	4.00%
14062000-42210 - ER'S MEDICARE	10,626	9,599	(1,027)	-9.66%
14062000-42300 - ER'S PENSION	195,133	73,941	(121,192)	-62.11%
14062000-42310 - ER'S DEF CONTRIBUTION	3,487	6,975	3,488	100.03%
14062000-42320 - ER'S NDPERS	37,461	44,866	7,405	19.77%
14062000-42500 - UNEMPLOYMENT COMP	2,463	2,562	99	4.00%
14062000-42600 - WORKERS' COMPENSATION INSUR	5,302	5,514	212	4.00%
14062000-42700 - ER'S ST DISABILITY INS	6,741	5,847	(894)	-13.26%
14062000-42900 - ER'S LT DISABILITY INS	3,371	2,144	(1,227)	-36.40%
14062000-43040 - CONSULTANTS	32,600	20,000	(12,600)	-38.65%
14062000-43200 - PROFESSIONAL TESTING	1,000	1,000	-	0.00%
14062000-43900 - MEMBERSHIPS & ASSOCIATIONS	2,040	4,519	2,479	121.50%
14062000-44110 - WATER, SEWER, GARBAGE UTILITY	1,474	1,519	45	3.05%
14062000-44240 - THIRD PARTY LAWN & GROUNDS	60,000	30,000	(30,000)	-50.00%
14062000-44250 - ONE-CALL SERVICES	3,960	4,000	40	1.01%
14062000-44320 - STRUCTURE RPR & MTCE	240,000	240,000	-	0.00%
14062000-44323 - ELECTRICAL RPR & MTCE	30,000	30,000	-	0.00%
14062000-44330 - VEHICLE & EQUIPMENT REPAIR	80,000	60,750	(19,250)	-24.06%
14062000-44350 - IT MTCE & REPAIR AGREEMTS	24,100	21,138	(2,962)	-12.29%
14062000-44400 - RENTALS	21,061	21,928	867	4.12%
14062000-44502 - SEWER REHAB MAINTENANCE	1,200,000	1,200,000	-	0.00%
14062000-45201 - GENERAL LIABILITY INSURANCE	8,429	36,813	28,384	336.74%
14062000-45202 - BUILDING & CONTENTS INSUR	27,615	24,440	(3,175)	-11.50%
14062000-45203 - AUTOMOTIVE INSURANCE	12,534	13,602	1,068	8.52%
14062000-45204 - INLAND MARINE INSURANCE	1,032	1,043	11	1.02%
14062000-45205 - COVERAGE FOR FLOOD INSURANCE	14,104	13,835	(269)	-1.90%
14062000-45207 - CYBER SECURITY INSURANCE	615	616	1	0.15%
14062000-45300 - TELEPHONE SERVICES	16,208	14,442	(1,765)	-10.89%
14062000-45400 - ADVERTISING	1,500	1,500	-	0.00%
14062000-45800 - TRAVEL COSTS	9,880	10,180	300	3.04%
14062000-45900 - EDUCATION & TRAINING	10,200	10,200	-	0.00%
14062000-45920 - WEARING APPAREL	6,020	6,020	-	0.00%
14062000-45950 - BANKING & CREDIT CARD FEES	28,283	26,582	(1,701)	-6.02%
14062000-45970 - POSTAGE/SHIPPING	1,431	1,431	-	0.00%
14062000-46101 - DPMT MATERIALS & SUPPLIES	375,000	251,000	(124,000)	-33.07%
14062000-46102 - FURNITURE & EQUIPMENT	9,488	16,085	6,597	69.53%
14062000-46103 - COPIER & PRINTER SUPPLIES	140	295	155	110.71%
14062000-46115 - FLEET LABOR	15,000	15,000	-	0.00%
14062000-46210 - NATURAL GAS	56,154	45,709	(10,444)	-18.60%
14062000-46220 - ELECTRICITY	792,722	813,503	20,781	2.62%
14062000-46261 - DIESEL	27,988	28,828	840	3.00%
14062000-46262 - UNLEADED	30,290	31,199	909	3.00%
14062000-46400 - BOOKS & SUBSCRIPTIONS	40	40	-	0.00%
14062000-47100 - PRINCIPAL ON DEBT	1,266,083	1,298,273	32,190	2.54%
14062000-47202 - INTEREST ON SA BONDS	5,317	4,434	(883)	-16.61%
14062000-47204 - INT REVENUE BONDS SEWER	206,433	168,341	(38,092)	-18.45%
14062000-48300 - GF REIMBURSEMENT	486,609	486,609	-	0.00%
14062000-48400 - PAYMENT IN LIEU OF TAXES	-	168,625	168,625	-
14062000-49101 - GENERAL FUND	21,511	19,287	(2,224)	-10.34%
14062000-57200 - INFRASTRUCTURE	-	1,152,287	1,152,287	-
3RD ST E AND CENTRAL AVE RECONSTRUCTION	1,152,287			
14062000-57300 - BUILDINGS	1,250,000	1,850,000	600,000	48.00%
WATER-SEWER MTCE BUILDING	1,850,000			
14062000-57500 - EQUIPMENT	-	177,000	177,000	-
PICKUP TRUCK	65,000			
FRONT MOUNT PLOW	12,000			
JET/VAC TRUCK COMBO (YEAR 1 OF 8)	100,000			
TOTAL SEWAGE PUMPING	\$ 7,641,574	\$ 9,315,211	\$ 1,673,637	21.90%

2027 PROPOSED ANNUAL BUDGET

UTILITY BILLING SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 239,410	\$ 236,606	\$ (2,804)	-1.17%
0.50 CITY TREASURER				
1 FINANCIAL SPECIALIST, SENIOR				
1 FINANCIAL CLERK, SENIOR				
1 FINANCIAL CLERK				
BENEFITS	116,096	124,460	8,364	7.20%
REPAIR & MAINTENANCE	39,879	38,989	(890)	-2.23%
OTHER PURCHASED SERVICES	249,523	272,607	23,084	9.25%
OPERATION SUPPLIES	29,787	30,270	484	1.62%
UTILITIES	1,664	1,715	50	3.03%
OTHER	81,269	81,269	-	0.00%
TOTAL UTILITY BILLING	\$ 757,628	\$ 785,916	\$ 28,288	3.73%



UTILITY BILLING LINE ITEMS

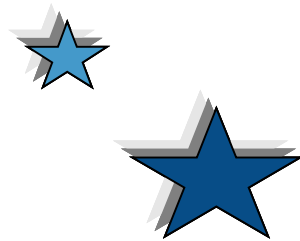
	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
14063000-41100 - REGULAR EMPLOYEES	\$ 238,150	\$ 236,606	\$ (1,544)	-0.65%
14063000-41300 - OVERTIME	1,260	-	(1,260)	-100.00%
14063000-42100 - ER'S HEALTH INSURANCE	63,791	62,493	(1,298)	-2.03%
14063000-42110 - ER'S LIFE INSURANCE	172	435	263	152.91%
14063000-42210 - ER'S MEDICARE	3,010	3,013	3	0.10%
14063000-42300 - ER'S PENSION	30,056	39,931	9,875	32.86%
14063000-42310 - ER'S DEF CONTRIBUTION	9,056	8,683	(373)	-4.12%
14063000-42320 - ER'S NDPERS	6,780	6,949	169	2.49%
14063000-42600 - WORKERS' COMPENSATION INSUR	114	119	5	4.00%
14063000-42700 - ER'S ST DISABILITY INS	2,093	2,080	(13)	-0.62%
14063000-42900 - ER'S LT DISABILITY INS	1,024	757	(267)	-26.07%
14063000-44110 - WATER, SEWER, GARBAGE UTILITY	150	155	5	3.33%
14063000-44350 - IT MTCE & REPAIR AGREEMTS	39,729	38,834	(895)	-2.25%
14063000-45201 - GENERAL LIABILITY INSURANCE	1,533	1,604	71	4.61%
14063000-45202 - BUILDING & CONTENTS INSUR	521	462	(59)	-11.38%
14063000-45207 - CYBER SECURITY INSURANCE	194	194	(0)	-0.19%
14063000-45300 - TELEPHONE SERVICES	989	908	(81)	-8.18%
14063000-45800 - TRAVEL COSTS	1,250	870	(380)	-30.40%
14063000-45900 - EDUCATION & TRAINING	1,200	1,300	100	8.33%
14063000-45950 - BANKING & CREDIT CARD FEES	161,522	176,540	15,018	9.30%
14063000-45951 - COLLECTION FEES	9,314	8,430	(884)	-9.49%
14063000-45970 - POSTAGE/SHIPPING	73,000	82,300	9,300	12.74%
14063000-46101 - DPMT MATERIALS & SUPPLIES	10,211	10,466	255	2.50%
14063000-46102 - FURNITURE & EQUIPMENT	3,950	3,081	(869)	-22.01%
14063000-46103 - COPIER & PRINTER SUPPLIES	15,576	16,694	1,118	7.18%
14063000-46105 - CLEANING SUPPLIES	50	30	(20)	-40.00%
14063000-46210 - NATURAL GAS	201	99	(102)	-50.79%
14063000-46220 - ELECTRICITY	1,464	1,616	152	10.42%
14063000-48300 - GF REIMBURSEMENT	81,269	81,269	-	0.00%
TOTAL UTILITY BILLING	\$ 757,628	\$ 785,916	\$ 28,288	3.73%

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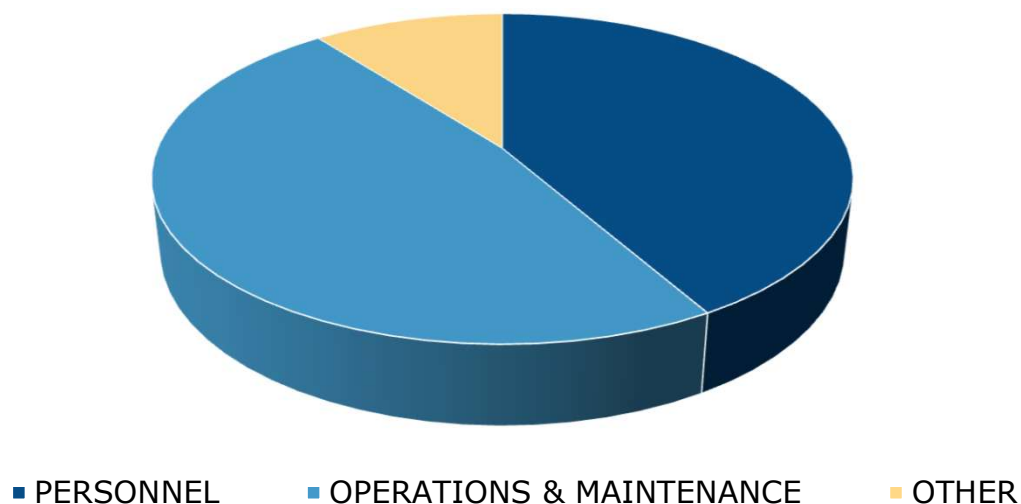


PARKING RAMPS - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
CITY REVENUES				
15000000- 34100 - CHARGES FOR SERVICES	\$ 108,410	\$ 108,410	\$ -	0.00%
15000000- 36110 - INTEREST REVENUES	31,629	11,041	(20,588)	-65.09%
15000000- 36200 - RENTS AND ROYALTIES	1,512	1,512	-	0.00%
TOTAL CITY REVENUES	141,551	120,963	(20,588)	-14.54%
CASH RESERVES	65,711	74,289	8,579	13.06%
TOTAL BUDGETED REVENUE	<u>\$ 207,262</u>	<u>\$ 195,252</u>	<u>\$ (12,009)</u>	<u>-5.79%</u>
 RENAISSANCE PARKING RAMP	 \$ 106,035	 \$ 100,044	 \$ (5,991)	 -5.65%
CENTRAL PARKING RAMP	101,226	95,208	(6,019)	-5.95%
	<u>\$ 207,262</u>	<u>\$ 195,252</u>	<u>\$ (12,009)</u>	<u>-5.79%</u>

RENAISSANCE PARKING RAMP SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES 0.50 BUILDING & GROUNDS WORKER	\$ 25,277	\$ 26,557	\$ 1,280	5.06%
BENEFITS	8,289	15,139	6,850	82.64%
REPAIR & MAINTENANCE	18,300	10,112	(8,188)	-44.74%
OTHER PURCHASED SERVICES	14,185	12,564	(1,621)	-11.43%
OPERATION SUPPLIES	7,000	2,000	(5,000)	-71.43%
UTILITIES	22,491	23,180	689	3.06%
OTHER	10,493	10,493	-	0.00%
TOTAL RENAISSANCE PARKING RAMP	\$ 106,035	\$ 100,044	\$ (5,991)	-5.65%

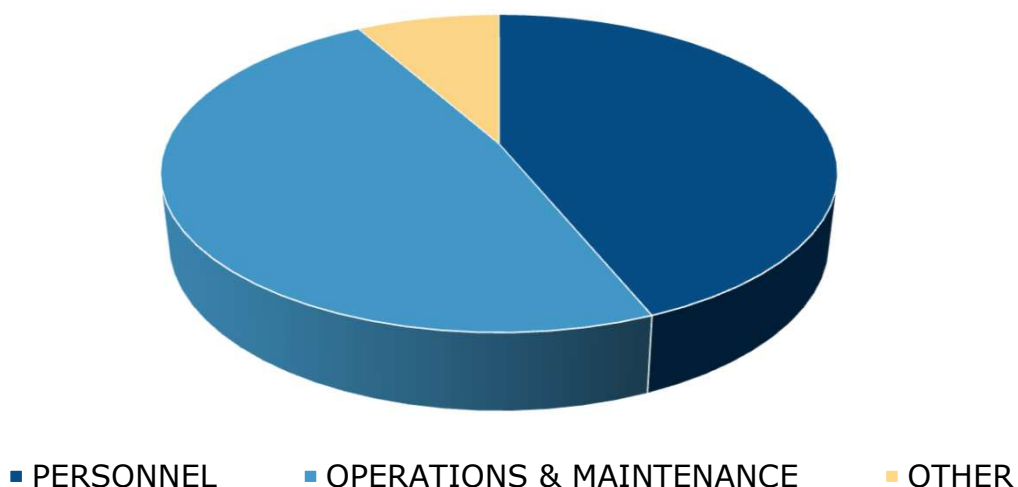


RENAISSANCE PARKING RAMP LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
15064000-41100 - REGULAR EMPLOYEES	\$ 25,277	\$ 26,557	1,280	5.06%
15064000-42100 - ER'S HEALTH INSURANCE	5,251	11,980	6,729	128.15%
15064000-42110 - ER'S LIFE INSURANCE	25	62	37	148.00%
15064000-42210 - ER'S MEDICARE	341	320	(21)	-6.16%
15064000-42320 - ER'S NDPERS	2,341	2,459	118	5.04%
15064000-42700 - ER'S ST DISABILITY INS	222	233	11	4.95%
15064000-42900 - ER'S LT DISABILITY INS	109	85	(24)	-22.02%
15064000-44320 - STRUCTURE RPR & MTCE	2,800	2,800	-	0.00%
15064000-44321 - PLUMBING SYSTEM RPR & MTCE	500	500	-	0.00%
15064000-44322 - HVAC RPR & MTCE	8,000	-	(8,000)	-100.00%
15064000-44327 - SECURITY SYSTEM RPR & MTCE	500	500	-	0.00%
15064000-44330 - VEHICLE & EQUIPMENT REPAIR	5,000	5,000	-	0.00%
15064000-44350 - IT MTCE & REPAIR AGREEMTS	1,500	1,312	(188)	-12.53%
15064000-45201 - GENERAL LIABILITY INSURANCE	128	220	92	72.20%
15064000-45202 - BUILDING & CONTENTS INSUR	9,996	8,847	(1,149)	-11.49%
15064000-45207 - CYBER SECURITY INSURANCE	28	28	(0)	-0.68%
15064000-45300 - TELEPHONE SERVICES	3,090	2,706	(384)	-12.42%
15064000-45950 - BANKING & CREDIT CARD FEES	943	762	(181)	-19.19%
15064000-46101 - DPMT MATERIALS & SUPPLIES	2,000	2,000	-	0.00%
15064000-46102 - FURNITURE & EQUIPMENT	5,000	-	(5,000)	-100.00%
15064000-46210 - NATURAL GAS	5,508	3,224	(2,285)	-41.47%
15064000-46220 - ELECTRICITY	16,983	19,956	2,973	17.51%
15064000-48300 - GF REIMBURSEMENT	10,493	10,493	-	0.00%
TOTAL RENAISSANCE PARKING RAMP	<u>\$ 106,035</u>	<u>\$ 100,044</u>	<u>\$ (5,991)</u>	<u>-5.65%</u>

CENTRAL PARKING RAMP SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES 0.50 BUILDING & GROUNDS WORKER	\$ 25,277	\$ 26,557	\$ 1,280	5.06%
BENEFITS	8,289	15,139	6,850	82.64%
REPAIR & MAINTENANCE	18,300	10,112	(8,188)	-44.74%
OTHER PURCHASED SERVICES	14,309	12,933	(1,377)	-9.62%
OPERATION SUPPLIES	7,000	2,000	(5,000)	-71.43%
UTILITIES	20,267	20,683	416	2.05%
OTHER	7,784	7,784	-	0.00%
TOTAL CENTRAL PARKING RAMP	\$ 101,226	\$ 95,208	\$ (6,019)	-5.95%

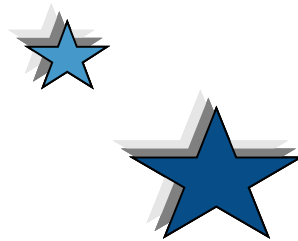


CENTRAL PARKING RAMP LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
15065000-41100 - REGULAR EMPLOYEES	\$ 25,277	\$ 26,557	1,280	5.06%
15065000-42100 - ER'S HEALTH INSURANCE	5,251	11,980	6,729	128.15%
15065000-42110 - ER'S LIFE INSURANCE	25	62	37	148.00%
15065000-42210 - ER'S MEDICARE	341	320	(21)	-6.16%
15065000-42320 - ER'S NDPERS	2,341	2,459	118	5.04%
15065000-42700 - ER'S ST DISABILITY INS	222	233	11	4.95%
15065000-42900 - ER'S LT DISABILITY INS	109	85	(24)	-22.02%
15065000-44320 - STRUCTURE RPR & MTCE	2,800	2,800	-	0.00%
15065000-44321 - PLUMBING SYSTEM RPR & MTCE	500	500	-	0.00%
15065000-44322 - HVAC RPR & MTCE	8,000	-	(8,000)	-100.00%
15065000-44327 - SECURITY SYSTEM RPR & MTCE	500	500	-	0.00%
15065000-44330 - VEHICLE & EQUIPMENT REPAIR	5,000	5,000	-	0.00%
15065000-44350 - IT MTCE & REPAIR AGREEMTS	1,500	1,312	(188)	-12.53%
15065000-45201 - GENERAL LIABILITY INSURANCE	119	162	43	35.89%
15065000-45202 - BUILDING & CONTENTS INSUR	9,996	8,847	(1,149)	-11.49%
15065000-45207 - CYBER SECURITY INSURANCE	28	28	(0)	-0.61%
15065000-45300 - TELEPHONE SERVICES	3,090	3,034	(56)	-1.82%
15065000-45950 - BANKING & CREDIT CARD FEES	1,076	862	(214)	-19.89%
15065000-46101 - DPMT MATERIALS & SUPPLIES	2,000	2,000	-	0.00%
15065000-46102 - FURNITURE & EQUIPMENT	5,000	-	(5,000)	-100.00%
15065000-46210 - NATURAL GAS	2,645	4,678	2,033	76.87%
15065000-46220 - ELECTRICITY	17,622	16,005	(1,617)	-9.18%
15065000-48300 - GF REIMBURSEMENT	7,784	7,784	-	0.00%
TOTAL CENTRAL PARKING RAMP	\$ 101,226	\$ 95,208	\$ (6,019)	-5.95%



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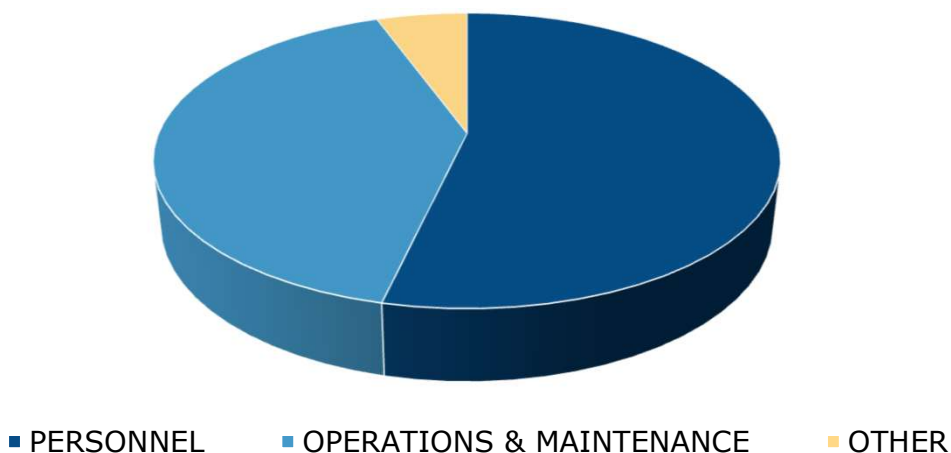


PUBLIC TRANSPORTATION - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
FEDERAL REVENUES				
20500000- 33100 - FEDERAL OPERATING REVENUES	\$ 1,239,439	\$ 1,290,476	\$ 51,037	4.12%
TOTAL FEDERAL REVENUES	1,239,439	1,290,476	51,037	4.12%
STATE REVENUES				
20500000- 33400 - STATE OPERATING REVENUES	135,697	340,000	204,303	150.56%
TOTAL STATE REVENUES	135,697	340,000	204,303	150.56%
OTHER AGENCY REVENUES				
20500000- 33600 - LOCAL OPERATING REVENUES	6,000	6,000	-	0.00%
	6,000	6,000	-	0.00%
CITY REVENUES				
20500000- 34100 - CHARGES FOR SERVICES	75,000	85,000	10,000	13.33%
20500000- 36110 - INTEREST REVENUES	47,690	21,399	(26,291)	100.00%
TOTAL CITY REVENUES	122,690	106,399	(16,291)	-13.28%
RESOURCES AVAILABLE	1,503,827	1,742,875	239,048	15.90%
20500000- 31100 - GENERAL PROPERTY TAXES	577,523	444,245	(133,278)	-23.08%
TOTAL BUDGETED REVENUE	<u>\$ 2,081,350</u>	<u>\$ 2,187,120</u>	<u>\$ 105,770</u>	<u>5.08%</u>
MILL LEVY	2.26	1.65	(0.61)	-26.97%

PUBLIC TRANSPORTATION SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 840,995	\$ 790,756	\$ (50,239)	-5.97%
1 BUS SERVICES SUPERINTENDENT				
1 BUS SERVICES FOREMAN/MECHANIC				
1 MECHANIC, SENIOR				
7 BUS DRIVERS				
1 MOBILITY MANAGER				
1 ADMINISTRATIVE CLERK/BUS DRIVER, SENIOR				
0.50 PARTS SPECIALIST/BUS DRIVER				
0.20 PUBLIC WORKS OPERATIONS DIRECTOR				
0.20 ADMINISTRATIVE BUSINESS ANALYST I				
BENEFITS	367,573	382,394	14,821	4.03%
PROFESSIONAL AND TECHNICAL SERVICES	307,810	458,085	150,275	48.82%
REPAIR & MAINTENANCE	168,980	209,158	40,178	23.78%
OTHER PURCHASED SERVICES	63,680	55,958	(7,722)	-12.13%
OPERATION SUPPLIES	15,600	14,000	(1,600)	-10.26%
UTILITIES	22,363	16,998	(5,365)	-23.99%
FUEL	172,217	137,640	(34,577)	-20.08%
OTHER	122,131	122,131	-	0.00%
TOTAL PUBLIC TRANSPORTATION	\$ 2,081,350	\$ 2,187,120	\$ 105,770	5.08%

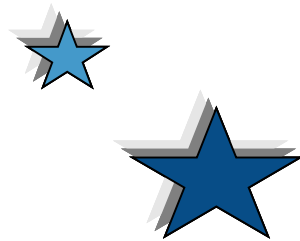


PUBLIC TRANSPORTATION LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
20566000-41100 - REGULAR EMPLOYEES	\$ 783,053	\$ 734,996	\$ (48,057)	-6.14%
20566000-41200 - TEMP & PART-TIME EMPLOYEES	47,250	49,140	1,890	4.00%
20566000-41300 - OVERTIME	10,692	6,620	(4,072)	-38.08%
20566000-42100 - ER'S HEALTH INSURANCE	205,421	203,394	(2,027)	-0.99%
20566000-42110 - ER'S LIFE INSURANCE	628	1,416	788	125.48%
20566000-42200 - ER'S SOCIAL SECURITY	2,930	3,047	117	3.99%
20566000-42210 - ER'S MEDICARE	10,858	10,119	(739)	-6.81%
20566000-42300 - ER'S PENSION	70,592	93,331	22,739	32.21%
20566000-42310 - ER'S DEF CONTRIBUTION	7,137	8,425	1,288	18.05%
20566000-42320 - ER'S NDPERS	53,000	46,834	(6,166)	-11.63%
20566000-42500 - UNEMPLOYMENT COMP	797	829	32	4.00%
20566000-42600 - WORKERS' COMPENSATION INSUR	5,983	6,222	239	4.00%
20566000-42700 - ER'S ST DISABILITY INS	6,860	6,425	(435)	-6.34%
20566000-42900 - ER'S LT DISABILITY INS	3,367	2,352	(1,015)	-30.15%
20566000-43060 - MONITORING	4,950	4,950	-	0.00%
20566000-43300 - OTHER PROFESSIONAL SERVICES	301,560	451,560	150,000	49.74%
20566000-43900 - MEMBERSHIPS & ASSOCIATIONS	1,300	1,575	275	21.15%
20566000-44110 - WATER, SEWER, GARBAGE UTILITY	249	257	8	3.21%
20566000-44320 - STRUCTURE RPR & MTCE	6,000	6,000	-	0.00%
20566000-44330 - VEHICLE & EQUIPMENT REPAIR	104,000	140,000	36,000	34.62%
20566000-44350 - IT MTCE & REPAIR AGREEMTS	58,731	62,901	4,170	7.10%
20566000-45201 - GENERAL LIABILITY INSURANCE	3,161	3,116	(45)	-1.43%
20566000-45202 - BUILDING & CONTENTS INSUR	1,592	1,409	(183)	-11.50%
20566000-45203 - AUTOMOTIVE INSURANCE	37,609	33,843	(3,766)	-10.01%
20566000-45204 - INLAND MARINE INSURANCE	906	844	(62)	-6.86%
20566000-45207 - CYBER SECURITY INSURANCE	647	710	63	9.69%
20566000-45300 - TELEPHONE SERVICES	1,190	706	(484)	-40.66%
20566000-45800 - TRAVEL COSTS	9,000	8,000	(1,000)	-11.11%
20566000-45900 - EDUCATION & TRAINING	5,000	4,000	(1,000)	-20.00%
20566000-45920 - WEARING APPAREL	1,680	680	(1,000)	-59.52%
20566000-45930 - TOOL ALLOWANCE	1,800	1,800	-	0.00%
20566000-45940 - TOWING	500	-	(500)	-100.00%
20566000-45950 - BANKING & CREDIT CARD FEES	545	800	255	46.79%
20566000-45970 - POSTAGE/SHIPPING	50	50	-	0.00%
20566000-46101 - DPMT MATERIALS & SUPPLIES	5,000	5,000	-	0.00%
20566000-46102 - FURNITURE & EQUIPMENT	6,600	5,000	(1,600)	-24.24%
20566000-46115 - FLEET LABOR	4,000	4,000	-	0.00%
20566000-46210 - NATURAL GAS	5,902	4,184	(1,717)	-29.10%
20566000-46220 - ELECTRICITY	16,461	12,814	(3,648)	-22.16%
20566000-46261 - DIESEL	164,800	130,000	(34,800)	-21.12%
20566000-46262 - UNLEADED	7,417	7,640	223	3.00%
20566000-48300 - GF REIMBURSEMENT	122,131	122,131	-	0.00%
TOTAL PUBLIC TRANSPORTATION	\$ 2,081,350	\$ 2,187,120	\$ 105,770	5.08%



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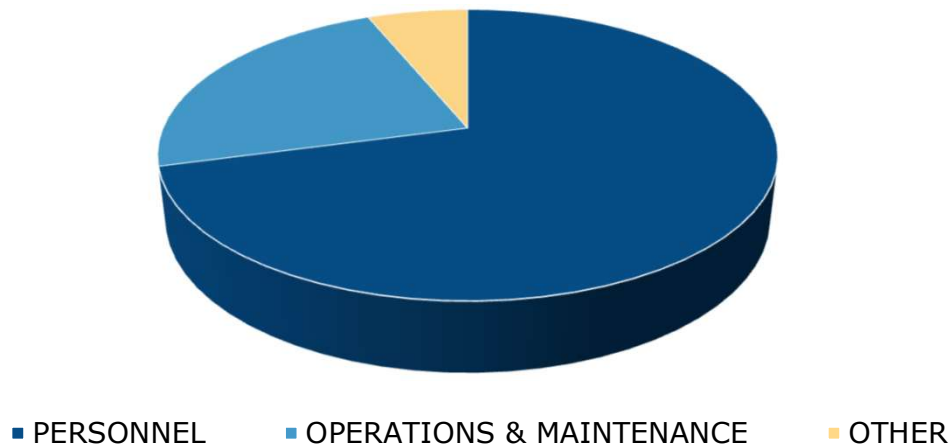


LIBRARY - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
STATE REVENUES				
21000000- 33400 - STATE OPERATING REVENUES	\$ 40,000	\$ 60,000	\$ 20,000	50.00%
TOTAL STATE REVENUES	40,000	60,000	20,000	50.00%
CITY REVENUES				
21000000- 35150 - LIBRARY FINES	5,500	5,000	(500)	-9.09%
21000000- 36110 - INTEREST REVENUES	27,828	13,844	(13,984)	100.00%
21000000- 36400 - CONTRIBUTIONS AND DONATIONS	10,000	15,000	5,000	50.00%
21000000- 36911 - COPY MACHINE REVENUE	11,500	15,000	3,500	30.43%
21000000- 36913 - MISCELLANEOUS	13,000	13,000	-	0.00%
TOTAL CITY REVENUES	67,828	61,844	(5,984)	-8.82%
TRANSFERS BETWEEN FUNDS				
21000000- 39114 - SALES TAX IMPROVEMENTS	83,333	83,333	-	0.00%
TOTAL TRANSFERS BETWEEN FUNDS	83,333	83,333	-	0.00%
RESOURCES AVAILABLE	191,161	205,177	14,016	7.33%
CASH RESERVES	-	166,666	166,666	-
21000000- 31100 - GENERAL PROPERTY TAXES	2,037,662	1,831,184	(206,477)	-10.13%
TOTAL BUDGETED REVENUE	\$ 2,228,823	\$ 2,203,027	\$ (25,795)	-1.16%
MILL LEVY	7.97	6.80	(1.17)	-14.68%

LIBRARY SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 1,311,327	\$ 1,228,282	\$ (83,045)	-6.33%
1 LIBRARY DIRECTOR				
2 LIBRARIANS, SENIOR				
3 LIBRARIANS				
6 LIBRARY ASSOCIATES II				
3 LIBRARY ASSOCIATES I				
1 LIBRARY ASSISTANT				
2 LIBRARY BUILDING & GROUNDS WORKERS				
1 LIBRARY ADMINISTRATIVE SUPPORT ASSISTANT				
BENEFITS	383,472	332,244	(51,228)	-13.36%
PROFESSIONAL AND TECHNICAL SERVICES	2,313	2,313	-	0.00%
INFRASTRUCTURE MAINTENANCE	1,000	-	(1,000)	-100.00%
REPAIR & MAINTENANCE	155,068	312,960	157,892	101.82%
OTHER PURCHASED SERVICES	54,296	43,196	(11,101)	-20.44%
OPERATION SUPPLIES	126,902	102,500	(24,402)	-19.23%
UTILITIES	56,542	43,627	(12,915)	-22.84%
FUEL	103	106	3	3.00%
OTHER	137,799	137,799	-	0.00%
TOTAL LIBRARY	\$ 2,228,823	\$ 2,203,027	\$ (25,795)	-1.16%



LIBRARY LINE ITEMS

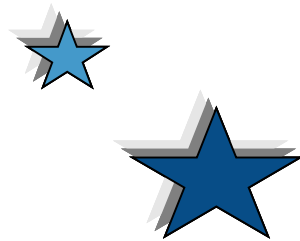
	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
21067000-41100 - REGULAR EMPLOYEES	\$ 1,176,781	\$ 1,095,293	\$ (81,488)	-6.92%
21067000-41200 - TEMP & PART-TIME EMPLOYEES	134,047	132,469	(1,577)	-1.18%
21067000-41300 - OVERTIME	500	520	20	4.00%
21067000-42100 - ER'S HEALTH INSURANCE	261,066	223,450	(37,616)	-14.41%
21067000-42110 - ER'S LIFE INSURANCE	905	2,236	1,331	147.07%
21067000-42200 - ER'S SOCIAL SECURITY	87,881	76,121	(11,760)	-13.38%
21067000-42210 - ER'S MEDICARE	20,180	17,635	(2,545)	-12.61%
21067000-42500 - UNEMPLOYMENT COMP	53	55	2	4.00%
21067000-42600 - WORKERS' COMPENSATION INSUR	3,000	3,120	120	4.00%
21067000-42700 - ER'S ST DISABILITY INS	10,387	9,627	(760)	-7.32%
21067000-43300 - OTHER PROFESSIONAL SERVICES	700	700	-	0.00%
21067000-43900 - MEMBERSHIPS & ASSOCIATIONS	1,613	1,613	-	0.00%
21067000-44110 - WATER, SEWER, GARBAGE UTILITY	4,223	4,350	127	3.01%
21067000-44200 - CLEANING AND RESTORATION	-	500	500	-
21067000-44220 - THIRD PARTY SNOW REMOVAL	2,528	2,528	-	0.00%
21067000-44240 - THIRD PARTY LAWN & GROUNDS	975	1,075	100	10.26%
21067000-44320 - STRUCTURE RPR & MTCE	83,333	250,000	166,667	200.00%
21067000-44321 - PLUMBING SYSTEM RPR & MTCE	2,892	2,892	-	0.00%
21067000-44322 - HVAC RPR & MTCE	4,184	4,182	(2)	-0.05%
21067000-44323 - ELECTRICAL RPR & MTCE	2,840	2,840	-	0.00%
21067000-44324 - ELEVATOR RPR & MTCE	7,853	7,853	-	0.00%
21067000-44325 - PEST CONTROL RPR & MTCE	515	515	-	0.00%
21067000-44326 - IRRIGATION/GROUNDS RPR & MTCE	100	100	-	0.00%
21067000-44327 - SECURITY SYSTEM RPR & MTCE	1,000	1,000	-	0.00%
21067000-44330 - VEHICLE & EQUIPMENT REPAIR	9,500	5,000	(4,500)	-47.37%
21067000-44350 - IT MTCE & REPAIR AGREEMTS	35,125	30,125	(5,000)	-14.23%
21067000-44400 - RENTALS	1,000	-	(1,000)	-100.00%
21067000-45201 - GENERAL LIABILITY INSURANCE	5,887	4,990	(896)	-15.22%
21067000-45202 - BUILDING & CONTENTS INSUR	8,775	7,766	(1,009)	-11.50%
21067000-45204 - INLAND MARINE INSURANCE	33	30	(4)	-10.65%
21067000-45205 - COVERAGE FOR FLOOD INSURANCE	3,992	3,916	(76)	-1.90%
21067000-45207 - CYBER SECURITY INSURANCE	939	1,048	109	11.56%
21067000-45300 - TELEPHONE SERVICES	5,550	8,854	3,304	59.53%
21067000-45400 - ADVERTISING	4,176	4,176	-	0.00%
21067000-45800 - TRAVEL COSTS	9,245	3,000	(6,245)	-67.55%
21067000-45900 - EDUCATION & TRAINING	3,639	3,000	(639)	-17.56%
21067000-45950 - BANKING & CREDIT CARD FEES	1,060	1,416	356	33.58%
21067000-45970 - POSTAGE/SHIPPING	11,000	5,000	(6,000)	-54.55%
21067000-46101 - DPMT MATERIALS & SUPPLIES	14,000	15,000	1,000	7.14%
21067000-46102 - FURNITURE & EQUIPMENT	26,000	15,000	(11,000)	-42.31%
21067000-46103 - COPIER & PRINTER SUPPLIES	5,000	5,000	-	0.00%
21067000-46105 - CLEANING SUPPLIES	3,700	2,500	(1,200)	-32.43%
21067000-46210 - NATURAL GAS	9,162	7,631	(1,531)	-16.71%
21067000-46220 - ELECTRICITY	47,380	35,996	(11,384)	-24.03%
21067000-46262 - UNLEADED	103	106	3	3.00%
21067000-46400 - BOOKS & SUBSCRIPTIONS	78,202	65,000	(13,202)	-16.88%
21067000-48206 - LIBRARY MEMORIAL FUNDS	15,000	15,000	-	0.00%
21067000-48300 - GF REIMBURSEMENT	122,799	122,799	-	0.00%
TOTAL LIBRARY	\$ 2,228,823	\$ 2,203,027	\$ (25,795)	-1.16%

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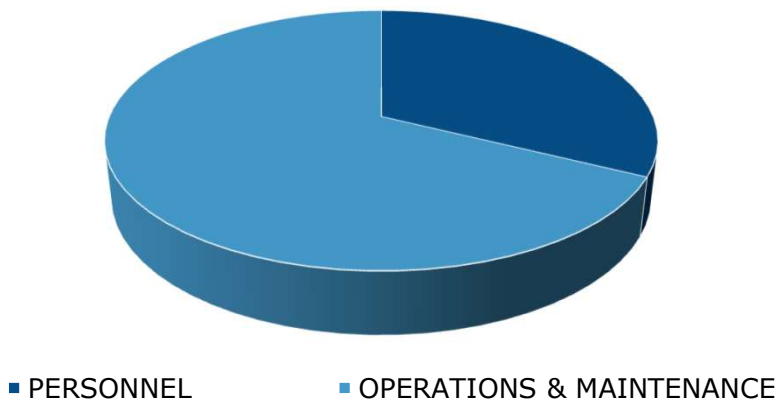


NAWS BIOTA PLANT - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
FEDERAL REVENUES				
22000000- 33100 - FEDERAL OPERATING REVENUES	\$ 1,908,696	\$ 3,209,543	\$ 1,300,847	68.15%
TOTAL FEDERAL REVENUES	1,908,696	3,209,543	1,300,847	68.15%
TOTAL BUDGETED REVENUE	<u>\$ 1,908,696</u>	<u>\$ 3,209,543</u>	<u>\$ 1,300,847</u>	<u>68.15%</u>

NAWS BIOTA PLANT SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 763,102	\$ 755,224	\$ (7,878)	-1.03%
1 WATER PLANT FOREMAN				
1 WATER PLANT OPERATORS, LEAD				
1 WATER PLANT OPERATORS II				
12 WATER PLANT OPERATORS I				
BENEFITS	384,280	281,543	(102,737)	-26.73%
PROFESSIONAL AND TECHNICAL SERVICES	5,000	263,981	258,981	5179.63%
REPAIR & MAINTENANCE	28,700	136,899	108,199	377.00%
OTHER PURCHASED SERVICES	11,625	42,008	30,383	261.37%
OPERATION SUPPLIES	715,989	1,729,887	1,013,898	141.61%
TOTAL NAWS BIOTA PLANT	\$ 1,908,696	\$ 3,209,543	\$ 1,300,847	68.15%



NAWS BIOTA PLANT LINE ITEMS

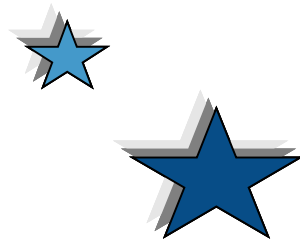
	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
22060100-41100 - REGULAR EMPLOYEES	\$ 763,102	\$ 735,224	\$ (27,878)	-3.65%
22060100-41300 - OVERTIME	-	20,000	20,000	-
22060100-42100 - ER'S HEALTH INSURANCE	294,831	195,211	(99,620)	-33.79%
22060100-42110 - ER'S LIFE INSURANCE	735	1,863	1,128	153.47%
22060100-42210 - ER'S MEDICARE	9,459	9,972	513	5.42%
22060100-42310 - ER'S DEF CONTRIBUTION	28,456	35,607	7,151	25.13%
22060100-42320 - ER'S NDPERS	37,725	26,866	(10,859)	-28.78%
22060100-42600 - WORKERS' COMPENSATION INSUR	3,086	3,209	123	4.00%
22060100-42700 - ER'S ST DISABILITY INS	6,707	6,462	(245)	-3.65%
22060100-42900 - ER'S LT DISABILITY INS	3,281	2,353	(928)	-28.28%
22060100-43040 - CONSULTANTS	-	250,000	250,000	-
22060100-43060 - MONITORING	5,000	7,000	2,000	40.00%
22060100-43300 - OTHER PROFESSIONAL SERVICES	-	400	400	-
22060100-43900 - MEMBERSHIPS & ASSOCIATIONS	-	6,581	6,581	-
22060100-44210 - THIRD PARTY DISPOSAL	3,600	6,000	2,400	66.67%
22060100-44240 - THIRD PARTY LAWN & GROUNDS	-	10,000	10,000	-
22060100-44321 - PLUMBING SYSTEM RPR & MTCE	-	6,200	6,200	-
22060100-44322 - HVAC RPR & MTCE	25,000	15,970	(9,030)	-36.12%
22060100-44323 - ELECTRICAL RPR & MTCE	-	12,200	12,200	-
22060100-44325 - PEST CONTROL RPR & MTCE	100	200	100	100.00%
22060100-44327 - SECURITY SYSTEM RPR & MTCE	-	500	500	-
22060100-44330 - VEHICLE & EQUIPMENT REPAIR	-	50,000	50,000	-
22060100-44350 - IT MTCE & REPAIR AGREEMTS	-	35,829	35,829	-
22060100-45201 - GENERAL LIABILITY INSURANCE	-	4,000	4,000	-
22060100-45203 - AUTOMOTIVE INSURANCE	-	1,500	1,500	-
22060100-45300 - TELEPHONE SERVICES	4,450	4,583	133	3.00%
22060100-45800 - TRAVEL COSTS	3,675	2,500	(1,175)	-31.97%
22060100-45900 - EDUCATION & TRAINING	2,500	3,365	865	34.60%
22060100-45920 - WEARING APPAREL	1,000	1,000	-	0.00%
22060100-45930 - TOOL ALLOWANCE	-	14,700	14,700	-
22060100-45970 - POSTAGE/SHIPPING	-	10,360	10,360	-
22060100-46101 - DPMT MATERIALS & SUPPLIES	10,000	11,000	1,000	10.00%
22060100-46102 - FURNITURE & EQUIPMENT	-	3,000	3,000	-
22060100-46103 - COPIER & PRINTER SUPPLIES	500	1,000	500	100.00%
22060100-46105 - CLEANING SUPPLIES	2,000	-	(2,000)	-100.00%
22060100-46110 - WATER TREATMENT SUPPLIES	614,027	614,027	-	0.00%
22060100-46115 - FLEET LABOR	-	7,000	7,000	-
22060100-46210 - NATURAL GAS	25,750	100,000	74,250	288.35%
22060100-46220 - ELECTRICITY	46,350	900,000	853,650	1841.75%
22060100-46240 - GENERATOR FUEL	1,500	-	(1,500)	-100.00%
22060100-46261 - DIESEL	5,562	60,000	54,438	978.75%
22060100-46262 - UNLEADED	10,300	32,760	22,460	218.06%
22060100-46400 - BOOKS & SUBSCRIPTIONS	-	1,100	1,100	-
TOTAL NAWS BIOTA PLANT	\$ 1,908,696	\$ 3,209,543	\$ 1,300,847	68.15%

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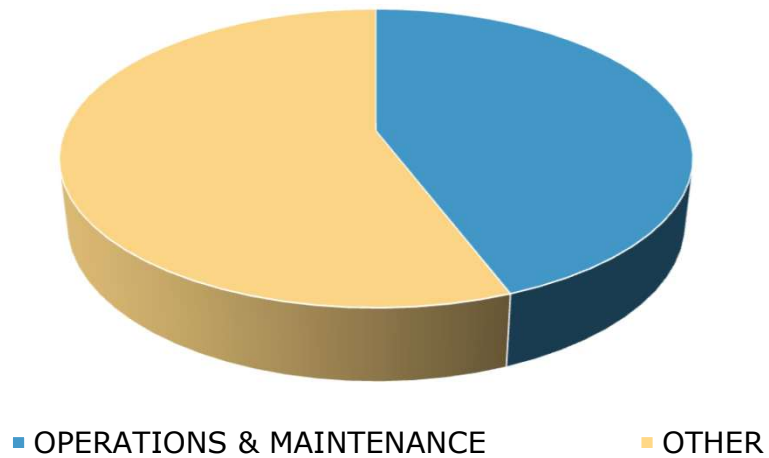


FLOOD CONTROL MAINTENANCE - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
CITY REVENUES				
22500000- 34100 - CHARGES FOR SERVICES	\$ 379,360	\$ 354,048	\$ (25,312)	-6.67%
22500000- 36110 - INTEREST REVENUES	-	4,042	4,042	0.00%
TOTAL FEDERAL REVENUES	379,360	358,090	(21,270)	-6.67%
TRANSFERS BETWEEN FUNDS				
22500000- 39113 - SALES TAX ECONOMIC DEVELOP	375,547	347,905	(27,642)	-7.36%
22500000- 39118 - SALES TAX INFRASTRUCTURE	-	86,031	86,031	-
TOTAL TRANSFERS BETWEEN FUNDS	375,547	433,936	58,389	15.55%
RESOURCES AVAILABLE	754,907	792,026	37,119	4.92%
TOTAL BUDGETED REVENUE	\$ 754,907	\$ 792,026	\$ 37,119	4.92%

FLOOD CONTROL MAINTENANCE SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
INFRASTRUCTURE MAINTENANCE	\$ 350,000	\$ 350,000	\$ -	0.00%
TRANSFERS BETWEEN FUNDS	404,907	442,026	37,119	9.17%
TOTAL FLOOD CONTROL MAINTENANCE	\$ 754,907	\$ 792,026	\$ 37,119	4.92%

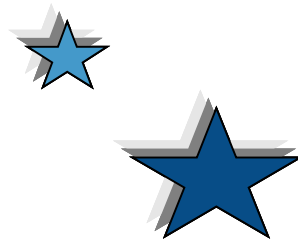


FLOOD CONTROL MAINTENANCE LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
22570000-44509 - LEVEE MAINTENANCE	\$ 350,000	\$ 350,000	\$ -	0.00%
22570000-49101 - GENERAL FUND	259,688	293,906	34,218	13.18%
22570000-49106 - WATER/SEWER/STORM SEWER	145,219	148,120	2,901	2.00%
TOTAL FLOOD CONTROL MAINTENANCE	\$ 754,907	\$ 792,026	\$ 37,119	4.92%



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EMERGENCY FUND - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
CITY REVENUES				
23000000- 36110 - INTEREST REVENUES	80,848	25,867	(54,981)	100.00%
TOTAL CITY REVENUES	80,848	25,867	(54,981)	100.00%
 TOTAL BUDGETED REVENUE	 \$ 80,848	 \$ -	 \$ (80,848)	 100.00%

EMERGENCY FUND LINE ITEMS

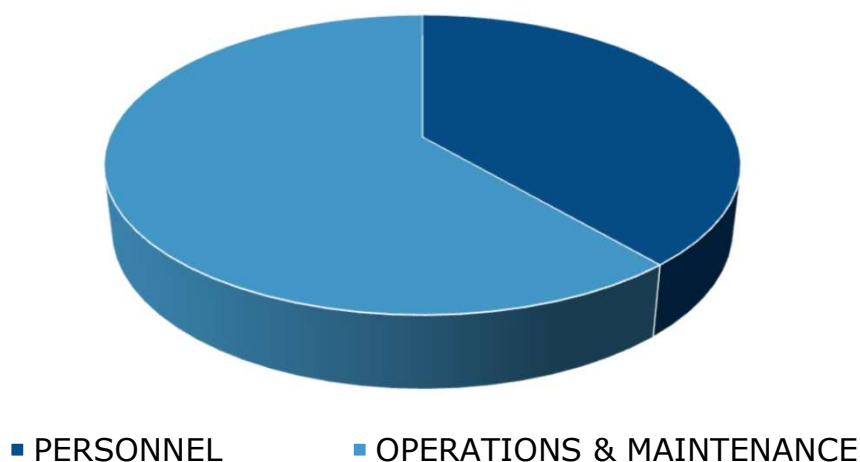
	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
23040000-49101 - GENERAL FUND	\$ 80,848	\$ -	\$ (80,848)	-100.00%
TOTAL EMERGENCY FUND	<u>\$ 80,848</u>	<u>\$ -</u>	<u>\$ (80,848)</u>	<u>-100.00%</u>

CENTRAL DAKOTA METROPOLITAN PLANNING ORGANIZATION - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
FEDERAL REVENUES				
23500000- 33100 - FEDERAL OPERATING REVENUES	\$ 506,734	\$ 558,755	\$ 52,021	10.27%
TOTAL FEDERAL REVENUES	506,734	558,755	52,021	10.27%
OTHER AGENCY REVENUES				
23500000- 33600 - LOCAL OPERATING REVENUES	39,272	43,303	4,031	10.27%
TOTAL OTHER AGENCY REVENUES	39,272	43,303	4,031	10.27%
TRANSFERS BETWEEN FUNDS				
23500000- 39101 - GENERAL FUND	87,412	96,385	8,974	10.27%
TOTAL TRANSFERS BETWEEN FUNDS	87,412	96,385	8,974	10.27%
RESOURCES AVAILABLE	633,418	698,443	65,026	10.27%
TOTAL BUDGETED REVENUE	\$ 633,418	\$ 698,443	\$ 65,026	10.27%

CENTRAL DAKOTA METROPOLITAN PLANNING ORGANIZATION SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 205,123	\$ 195,939	\$ (9,184)	-4.48%
1 MPO DIRECTOR				
1 TRANSPORTATION SPECIALIST				
BENEFITS	62,506	74,415	11,909	19.05%
PROFESSIONAL AND TECHNICAL SERVICES	340,788	409,089	68,301	20.04%
REPAIR & MAINTENANCE	7,900	7,700	(200)	-2.53%
OTHER PURCHASED SERVICES	13,600	8,500	(5,100)	-37.50%
OPERATION SUPPLIES	3,500	2,800	(700)	-20.00%
TOTAL CENTRAL DAKOTA MPO	\$ 633,418	\$ 698,443	\$ 65,026	100.00%



CENTRAL DAKOTA METROPOLITAN PLANNING ORGANIZATION LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
23571000-41100 - REGULAR EMPLOYEES	\$ 205,123	\$ 195,939	\$ (9,184)	-4.48%
23571000-42100 - ER'S HEALTH INSURANCE	41,099	51,881	10,782	26.23%
23571000-42110 - ER'S LIFE INSURANCE	103	248	145	140.78%
23571000-42210 - ER'S MEDICARE	2,404	2,522	118	4.91%
23571000-42310 - ER'S DEF CONTRIBUTION	4,576	4,634	58	1.27%
23571000-42320 - ER'S NDPERS	11,894	12,780	886	7.45%
23571000-42700 - ER'S ST DISABILITY INS	1,632	1,722	90	5.51%
23571000-42900 - ER'S LT DISABILITY INS	798	628	(170)	-21.30%
23571000-43020 - ATTORNEYS	7,500	7,500	-	0.00%
23571000-43040 - CONSULTANTS	321,288	391,089	69,801	21.73%
23571000-43300 - OTHER PROFESSIONAL SERVICES	10,000	10,000	-	0.00%
23571000-43900 - MEMBERSHIPS & ASSOCIATIONS	2,000	500	(1,500)	-75.00%
23571000-44350 - IT MTCE & REPAIR AGREEMTS	1,700	2,700	1,000	58.82%
23571000-44400 - RENTALS	6,200	5,000	(1,200)	-19.35%
23571000-45300 - TELEPHONE SERVICES	600	750	150	25.00%
23571000-45400 - ADVERTISING	2,500	5,000	2,500	100.00%
23571000-45800 - TRAVEL COSTS	8,500	2,500	(6,000)	-70.59%
23571000-45900 - EDUCATION & TRAINING	1,500	-	(1,500)	-100.00%
23571000-45970 - POSTAGE/SHIPPING	500	250	(250)	-50.00%
23571000-46101 - DPMT MATERIALS & SUPPLIES	500	650	150	30.00%
23571000-46102 - FURNITURE & EQUIPMENT	2,500	1,650	(850)	-34.00%
23571000-46103 - COPIER & PRINTER SUPPLIES	-	350	350	-
23571000-46400 - BOOKS & SUBSCRIPTIONS	500	150	(350)	-70.00%
TOTAL CENTRAL DAKOTA MPO	\$ 633,418	\$ 698,443	\$ 65,026	100.00%

SALES TAX - FIRST PENNY - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
TAX RELIEF FUND (10%)				
25000000- 31300 - SALES TAX COLLECTIONS	\$ 1,310,000	\$ 1,320,000	\$ 10,000	0.76%
25000000- 36110 - INTEREST REVENUES	49,379	11,718	(37,661)	100.00%
CASH RESERVES	340,621	200,953	(139,668)	100.00%
TOTAL BUDGETED REVENUE	\$ 1,700,000	\$ 1,532,671	(167,329)	-9.84%
ECONOMIC DEVELOPMENT FUND (15%)				
25100000- 31300 - SALES TAX COLLECTIONS	1,965,000	1,980,000	15,000	0.76%
25100000- 36110 - INTEREST REVENUES	397,708	208,928	(188,780)	100.00%
25100000- 36200 - RENTS AND ROYALTIES	500	500	-	0.00%
TOTAL BUDGETED REVENUE	2,363,208	2,189,428	(173,780)	-7.35%
IMPROVEMENTS FUND (25%)				
25200000- 31300 - SALES TAX COLLECTIONS	3,275,000	3,300,000	25,000	0.76%
25200000- 36110 - INTEREST REVENUES	174,428	110,573	(63,855)	100.00%
CASH RESERVES	1,154,533	2,082,333	927,800	80.36%
TOTAL BUDGETED REVENUE	4,603,961	5,492,906	888,945	19.31%
FLOOD CONTROL FUND (50%)				
25300000- 31300 - SALES TAX COLLECTIONS	6,550,000	6,600,000	50,000	0.76%
25300000- 36110 - INTEREST REVENUES	459,953	398,471	(61,482)	100.00%
25300000- 39119 - SALES TAX COMM FAC/FLOOD	2,503,165	2,439,744	(63,421)	-2.53%
CASH RESERVES	2,379,574	2,812,416	432,842	18.19%
TOTAL BUDGETED REVENUE	11,892,692	12,250,631	357,939	3.01%
TOTAL SALES TAX - FIRST PENNY	<u>\$ 20,559,861</u>	<u>\$ 21,465,636</u>	<u>\$ 905,775</u>	<u>4.41%</u>
TOTAL SALES TAX COLLECTIONS	\$ 13,100,000	\$ 13,200,000	\$ 100,000	0.76%

SALES TAX - FIRST PENNY

		2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
TAX RELIEF FUND					
25072000- 49101 - GENERAL FUND		\$ 1,700,000	\$ 1,532,671	\$ (167,329)	-9.84%
TOTAL TAX RELIEF FUND		1,700,000	1,532,671	(167,329)	-9.84%
ECONOMIC DEVELOPMENT FUND					
25172000- 43030 - AUDITORS		12,000	12,000	-	0.00%
25172000- 43040 - CONSULTANTS		669,650	795,595	125,945	18.81%
MACEDC CONTRACT	669,650				
SOURIS BASIN PLANNING COUNCIL	20,000				
RETAIL COACH AGREEMENT (YEAR 3)	105,945				
25172000- 48100 - COMMUNITY CONTRIBUTIONS		200,000	958,928	758,928	379.46%
PRIMARY SECTOR	208,928				
STATE PROGRAM MATCHING FUNDS	750,000				
25172000- 49101 - GENERAL FUND		1,106,011	75,000	(1,031,011)	-93.22%
TRANSFER FOR ADMINISTRATION	75,000				
25172000- 49136 - FLOOD CONTROL MAINTENANCE		375,547	347,905	(27,642)	-7.36%
TRANSFER FOR FLOOD CONTROL MAINTENANCE	347,905				
TOTAL ECONOMIC DEVELOPMENT FUND		2,363,208	2,189,428	(173,780)	-7.35%
IMPROVEMENTS FUND					
25219000- 49101 - GENERAL FUND		216,500	-	(216,500)	-100.00%
25221000- 49101 - GENERAL FUND		-	68,000	68,000	-
NUISANCE ABATEMENT	68,000				
25237000- 49101 - GENERAL FUND		4,194,128	996,000	(3,198,128)	-76.25%
TRAFFIC SIGNAL REPLACEMENTS	666,000				
PAVEMENT MARKINGS	330,000				
25238000- 49101 - GENERAL FUND		-	3,860,573	3,860,573	-
STREET IMPROVEMENTS	3,410,573				
SIDEWALK, CURB & GUTTER	450,000				
25240000- 49101 - GENERAL FUND		-	475,000	475,000	-
STREET PATCHING & BIKE PATH REPAIRS	475,000				
25254000- 49103 - CEMETERY		-	10,000	10,000	-
ROSEHILL CEMETERY CHIP SEAL	10,000				
25266000- 49101 - GENERAL FUND		110,000	-	(110,000)	-100.00%
25267000- 49109 - LIBRARY		83,333	83,333	-	0.00%
ROOF REPLACEMENT (YEAR 3 OF 3)	83,333				
		4,603,961	5,492,906	888,945	19.31%
FLOOD CONTROL FUND					
25374000- 44504 - STREETS ALLEYS & ROAD MTCE		\$ 6,265,000	\$ 6,790,000	\$ 525,000	8.38%
WC-2: BROOKS ROBINWOOD LEVEE	6,790,000				
25374000- 49101 - GENERAL FUND		4,929,798	4,900,143	(29,655)	-0.60%
25374000- 49106 - WATER/SEWER/STORM SEWER		697,894	560,488	(137,406)	-19.69%
TOTAL FLOOD CONTROL FUND		11,892,692	12,250,631	357,939	3.01%
TOTAL SALES TAX - FIRST PENNY		<u>\$ 20,559,861</u>	<u>\$ 21,465,636</u>	<u>\$ 905,775</u>	<u>4.41%</u>

SALES TAX - SECOND PENNY - REVENUE DETAIL

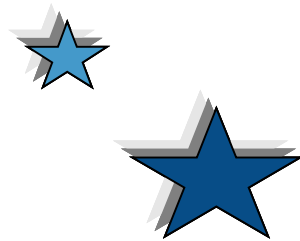
	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
NORTHWEST AREA WATER SUPPLY (NAWS) FUND (40%)				
26500000- 31300 - SALES TAX COLLECTIONS	\$ 5,240,000	\$ 5,280,000	\$ 40,000	0.76%
26500000- 36110 - INTEREST REVENUES	726,148	230,095	(496,053)	100.00%
CASH RESERVES	4,044,938	3,598,874	(446,064)	-11.03%
TOTAL BUDGETED REVENUE	\$ 10,011,086	\$ 9,108,969	(902,117)	-9.01%
TAX RELIEF FUND (18%)				
26600000- 31300 - SALES TAX COLLECTIONS	2,358,000	2,376,000	18,000	0.76%
26600000- 36110 - INTEREST REVENUES	82,616	21,881	(60,735)	100.00%
CASH RESERVES	559,384	451,886	(107,498)	100.00%
TOTAL BUDGETED REVENUE	3,000,000	2,849,767	(150,233)	-5.01%
INFRASTRUCTURE FUND (24%)				
26700000- 31300 - SALES TAX COLLECTIONS	3,144,000	3,168,000	24,000	0.76%
26700000- 36110 - INTEREST REVENUES	287,147	77,587	(209,560)	100.00%
CASH RESERVES	138,400	1,038,448	900,048	650.32%
TOTAL BUDGETED REVENUE	3,569,547	4,284,035	714,488	20.02%
COMMUNITY FACILITIES/FLOOD CONTROL FUND (18%)				
26800000- 31300 - SALES TAX COLLECTIONS	2,358,000	2,376,000	18,000	0.76%
26800000- 36110 - INTEREST REVENUES	145,165	63,744	(81,421)	100.00%
TOTAL BUDGETED REVENUE	2,503,165	2,439,744	(63,421)	-2.53%
TOTAL SALES TAX - SECOND PENNY	<u>\$ 19,083,798</u>	<u>\$ 18,682,516</u>	<u>\$ (401,283)</u>	<u>-2.10%</u>
TOTAL SALES TAX COLLECTIONS	\$ 13,100,000	\$ 13,200,000	\$ 100,000	0.76%

SALES TAX - SECOND PENNY

		2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
NORTHWEST AREA WATER SUPPLY (NAWS) FUND					
26561000-43050 - ENGINEERS		\$ 9,961,086	\$ 9,033,489	\$ (927,597)	-9.31%
26561000-45950 - BANKING & CREDIT CARD FEES		-	480	480	-
26574000-48300 - GF REIMBURSEMENT		50,000	75,000	25,000	50.00%
TOTAL NORTHWEST AREA WATER SUPPLY (NAWS) FUND		10,011,086	9,108,969	(902,117)	-9.01%
TAX RELIEF FUND					
26674000-49101 - GENERAL FUND		3,000,000	2,849,767	(150,233)	-5.01%
TOTAL TAX RELIEF FUND		3,000,000	2,849,767	(150,233)	-5.01%
INFRASTRUCTURE FUND					
26738000-49101 - GENERAL FUND		3,519,547	4,123,004	603,457	17.15%
STREET IMPROVEMENTS	4,123,004				
26740000-49101 - GENERAL FUND		50,000	75,000	25,000	50.00%
TRANSFER FOR ADMINISTRATION	75,000				
26774000-49101 - GENERAL FUND		-	86,031	86,031	-
FLOOD CONTROL MAINTENANCE	86,031				
TOTAL INFRASTRUCTURE FUND		3,569,547	4,284,035	714,488	20.02%
COMMUNITY FACILITIES/FLOOD CONTROL FUND					
26874000-49115 - SALES TAX FLOOD CONTROL		2,503,165	2,439,744	(63,421)	-2.53%
TOTAL FLOOD CONTROL FUND		2,503,165	2,439,744	(63,421)	-2.53%
TOTAL SALES TAX - SECOND PENNY		<u>\$ 19,083,798</u>	<u>\$ 18,682,516</u>	<u>\$ (401,283)</u>	<u>-2.10%</u>



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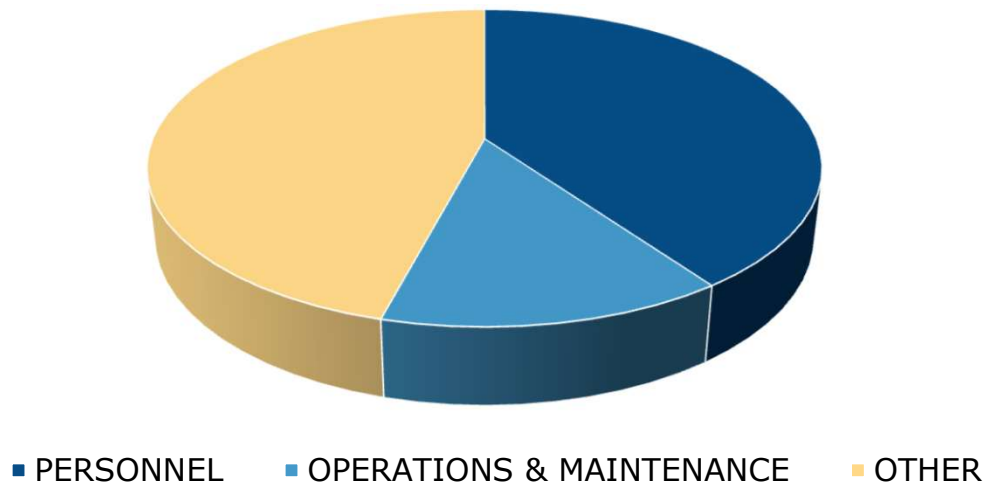


COMMUNITY DEVELOPMENT BLOCK GRANT ENTITLEMENT - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
FEDERAL REVENUES				
28300000- 33100 - FEDERAL OPERATING REVENUES	\$ 315,990	\$ 286,456	\$ (29,534)	-9.35%
TOTAL FEDERAL REVENUES	315,990	286,456	(29,534)	-9.35%
 TOTAL BUDGETED REVENUE	 \$ 315,990	 \$ 286,456	 \$ (29,534)	 -9.35%

COMMUNITY DEVELOPMENT BLOCK GRANT ENTITLEMENT SUMMARY

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
SALARIES	\$ 14,755	\$ 93,723	\$ 78,968	535.19%
1 GRANT MANAGER				
1 ACCOUNTANT				
BENEFITS	3,869	21,241	17,372	449.00%
PROFESSIONAL AND TECHNICAL SERVICES	50,550	40,000	(10,550)	-20.87%
OTHER PURCHASED SERVICES	7,520	99	(7,421)	-98.69%
OPERATION SUPPLIES	2,000	-	(2,000)	-100.00%
OTHER	237,296	131,393	(105,903)	-44.63%
TOTAL CDBG ENTITLEMENT	\$ 315,990	\$ 286,456	\$ (29,534)	100.00%

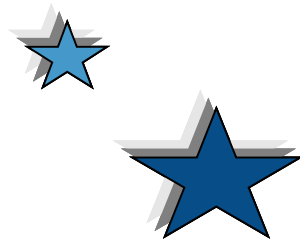


COMMUNITY DEVELOPMENT BLOCK GRANT ENTITLEMENT LINE ITEMS

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
28393000-41100 - REGULAR EMPLOYEES	\$ 14,755	\$ 93,723	\$ 78,968	535.19%
28393000-42100 - ER'S HEALTH INSURANCE	2,101	11,238	9,137	434.89%
28393000-42110 - ER'S LIFE INSURANCE	10	124	114	1140.00%
28393000-42210 - ER'S MEDICARE	199	1,257	1,058	531.66%
28393000-42310 - ER'S DEF CONTRIBUTION	-	7,498	7,498	-
28393000-42320 - ER'S NDPERS	1,366	-	(1,366)	-100.00%
28393000-42700 - ER'S ST DISABILITY INS	130	824	694	533.85%
28393000-42900 - ER'S LT DISABILITY INS	63	300	237	376.19%
28393000-43040 - CONSULTANTS	50,000	-	(50,000)	-100.00%
28393000-43050 - ENGINEERS	-	40,000	40,000	-
28393000-43900 - MEMBERSHIPS & ASSOCIATIONS	550	-	(550)	-100.00%
28393000-45300 - TELEPHONE SERVICES	-	99	99	-
28393000-45400 - ADVERTISING	1,500	-	(1,500)	-100.00%
28393000-45800 - TRAVEL COSTS	4,520	-	(4,520)	-100.00%
28393000-45900 - EDUCATION & TRAINING	1,400	-	(1,400)	-100.00%
28393000-45950 - BANKING & CREDIT CARD FEES	100	-	(100)	-100.00%
28393000-46101 - DPMT MATERIALS & SUPPLIES	1,000	-	(1,000)	-100.00%
28393000-46103 - COPIER & PRINTER SUPPLIES	1,000	-	(1,000)	-100.00%
28393000-48100 - COMMUNITY CONTRIBUTIONS	237,296	131,393	(105,903)	-44.63%
TOTAL CDBG ENTITLEMENT	\$ 315,990	\$ 286,456	\$ (29,534)	-9.35%



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DEBT SERVICE - REVENUE DETAIL

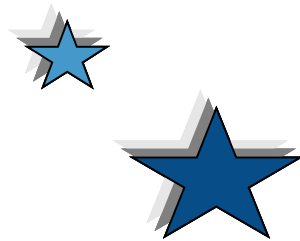
	2026 LEVY	2027 LEVY	2026 BUDGET	2027 BUDGET
AIRPORT REVENUE				
AIRPORT OPERATIONS			\$ 2,046,876	\$ 2,038,576
TOTAL AIRPORT REVENUE			<u>2,046,876</u>	<u>2,038,576</u>
WATER, SEWER, & STORM SEWER REVENUE				
WATER, SEWER, & STORM SEWER OPERATIONS			1,103,656	1,436,545
HUB CITY OIL & GAS DEBT RELIEF FUNDS			883,149	880,456
SALES TAX FLOOD CONTROL			697,894	560,488
SPECIAL ASSESSMENT COLLECTIONS			151,573	28,766
TOTAL WATER, SEWER, & STORM SEWER REVENUE			<u>2,836,272</u>	<u>2,906,255</u>
HIGHWAY REVENUE				
TAX LEVY FOR GENERAL OBLIGATION BONDS	3.69	3.51	944,255	945,559
SINKING FUND BALANCE			(76,050)	(76,159)
TOTAL HIGHWAY REVENUE			<u>868,205</u>	<u>869,400</u>
SPECIAL ASSESSMENT REVENUE				
HUB CITY OIL & GAS DEBT RELIEF FUNDS			159,501	162,194
SPECIAL ASSESSMENT COLLECTIONS			871,898	990,911
SPECIALS - CITY OWNED PROPERTY	0.13	0.13	34,097	34,795
TRANSFERS IN:				
HOTEL/MOTEL ALL SEASONS ARENA			173,000	171,900
SINKING FUND BALANCE			159,410	34,127
TOTAL SPECIAL ASSESSMENT REVENUE			<u>1,397,906</u>	<u>1,393,927</u>
SALES TAX BONDS FLOOD CONTROL REVENUE				
INTEREST REVENUE			377,293	180,297
SALES TAX FLOOD CONTROL			4,129,797	4,075,142
SINKING FUND BALANCE			-	(180,297)
TOTAL SALES TAX BONDS FLOOD CONTROL REVENUE			<u>4,507,090</u>	<u>4,075,142</u>
TAX INCREMENT FINANCING (TIF) BONDS REVENUE				
TAX INCREMENT FOR TIF BONDS			208,767	209,000
TOTAL TAX INCREMENT FINANCING (TIF) BONDS REVENUE			<u>208,767</u>	<u>209,000</u>
TOTAL DEBT REVENUE	<u>3.83</u>	<u>3.64</u>	<u>11,865,116</u>	<u>11,492,301</u>
DOLLAR CHANGE				\$ (372,815)
LEVY CHANGE				(0.19)
				(22,330)

DEBT RETIREMENT

	PRINCIPAL	INTEREST	ADMIN FEE	TOTAL
AIRPORT REVENUE BONDS				
2015 AIRPORT REVENUE BONDS	\$ 595,000	\$ 207,431	\$ -	\$ 802,431
2020 AIRPORT REFUNDING BONDS	1,095,000	141,145	-	1,236,145
TOTAL AIRPORT REVENUE BONDS	1,690,000	348,576	-	2,038,576
WATER, SEWER, AND STORM SEWER REVENUE BONDS				
2013 WATER/SEWER UTILITY BONDS	420,000	29,225	-	449,225
2014 WATER/SEWER UTILITY BONDS	315,000	29,585	-	344,585
2016 WATER/SEWER UTILITY BONDS	355,000	56,400	-	411,400
2018 ND CLEAN WATER STATE REVOLVING LOAN FUND (CWSRF) WWTF	310,000	62,325	20,775	393,100
2020 REFUNDING IMPROVEMENT BONDS	140,000	11,400	-	151,400
2021 REFUNDING IMPROVEMENT BONDS	91,044	21,901	-	112,945
2024 DRINKING WATER STATE REVOLVING LOAN FUND (DWSRF) WMR	160,000	50,925	16,975	227,900
2024 DRINKING WATER STATE REVOLVING LOAN FUND (DWSRF) L&C	-	-	49,292	49,292
2026 DRINKING WATER STATE REVOLVING LOAN FUND (DWSRF) WMR	141,000	48,690	16,230	205,920
TOTAL WATER, SEWER, AND STORM SEWER	1,932,043	310,451	103,272	2,345,767
GENERAL OBLIGATION BONDS				
2016 GENERAL OBLIGATION BONDS	750,000	119,400	-	869,400
TOTAL GENERAL OBLIGATION BONDS	750,000	119,400	-	869,400
SPECIAL ASSESSMENT BONDS				
2014 REFUNDING IMPROVEMENT BONDS	85,000	24,353	-	109,353
2015 CAPITAL FINANCING PROGRAM BONDS (ALL SEASONS ARENA)	155,000	16,500	400	171,900
2015 REFUNDING IMPROVEMENT BONDS	95,000	29,363	-	124,363
2016 REFUNDING IMPROVEMENT BONDS	40,000	14,058	-	54,058
2021 REFUNDING IMPROVEMENT BONDS	268,956	64,699	-	333,655
2022 REFUNDING IMPROVEMENT BONDS	350,000	142,000	-	492,000
2024 ESTIMATED REFUNDING IMPROVEMENT BONDS	80,000	28,600	-	108,600
TOTAL SPECIAL ASSESSMENT BONDS	1,073,956	319,569	400	1,393,927
SALES TAX BONDS FLOOD CONTROL				
2020 SALES TAX REVENUE BONDS	230,000	132,873	-	362,873
2021 SALES TAX REVENUE BONDS	1,010,000	1,095,481	-	2,105,481
TOTAL SALES TAX FLOOD CONTROL REVENUE BONDS	1,240,000	1,228,354	-	2,468,354
FLOOD CONTROL ND CLEAN AND DRINKING WATER STATE REVOLVING LOAN FUND				
ND CWSRF FLOOD CONTROL (GOVERNMENTAL)	39,828	9,518	3,173	52,519
ND CWSRF FLOOD CONTROL (WATER/SEWER/STORM SEWER)	405,173	96,832	32,277	534,281
ND DWSRF FLOOD CONTROL (GOVERNMENTAL)	40,314	9,222	3,074	52,610
ND DWSRF FLOOD CONTROL (WATER/SEWER/STORM SEWER)	19,686	4,503	2,018	26,207
2024 INFRASTRUCTURE REVOLVING LOAN FUND (IRLF)	694,000	807,660	-	1,501,660
TOTAL ND CLEAN AND DRINKING WATER STATE REVOLVING LOAN FUND	1,199,000	927,735	40,542	2,167,277
TAX INCREMENT FINANCING (TIF) BONDS				
2022 TAXABLE GENERAL OBLIGATION TAX INCREMENT BONDS	110,000	99,000	-	209,000
	110,000	99,000	-	209,000
TOTAL DEBT RETIREMENT	\$ 7,994,999	\$ 3,353,086	\$ 144,213	\$ 11,492,301
TOTAL GOVERNMENTAL DEBT RETIREMENT				\$ 6,547,469
TOTAL ENTERPRISE DEBT RETIREMENT				\$ 4,944,831



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CAPITAL INFRASTRUCTURE - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
FEDERAL REVENUES				
41000000-33200 - FEDERAL CAPITAL REVENUES	\$ -	\$ 2,080,000	\$ 2,080,000	-
TOTAL FEDERAL REVENUES	-	2,080,000	2,080,000	0.00%
STATE REVENUES				
41000000-33500 - STATE CAPITAL REVENUES	2,250,000	3,750,000	1,500,000	66.67%
41000000-33510 - HUB CITY OIL & GAS	-	6,850,000	6,850,000	0.00%
TOTAL STATE REVENUES	2,250,000	10,600,000	8,350,000	371.11%
OTHER AGENCY REVENUES				
41000000-39700 - CAPITAL CONTRIBUTIONS	-	370,000	370,000	0.00%
	-	370,000	370,000	0.00%
CITY REVENUES				
41000000-36110 - INTEREST REVENUES	636,418	230,037	(406,381)	-63.85%
TOTAL CITY REVENUES	636,418	230,037	(406,381)	-63.85%
TRANSFERS BETWEEN FUNDS				
41000000-39101 - GENERAL FUND	4,964,000	750,000	(4,214,000)	-84.89%
TOTAL TRANSFERS BETWEEN FUNDS	4,964,000	750,000	(4,214,000)	-84.89%
RESOURCES AVAILABLE	7,850,418	14,030,037	6,179,619	78.72%
CASH RESERVES	2,649,582	1,566,963	(1,082,619)	-40.86%
TOTAL BUDGETED REVENUE	<u>\$ 10,500,000</u>	<u>\$ 15,597,000</u>	<u>\$ 5,097,000</u>	<u>48.54%</u>

CAPITAL INFRASTRUCTURE FUND

		2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
41021000- 57300 - BUILDINGS		\$ 5,000,000	\$ -	(5,000,000)	-100.00%
41038000- 57200 - INFRASTRUCTURE		2,400,000	12,597,000	10,197,000	424.88%
3RD ST BRIDGE REPAIRS	2,307,000				
16TH ST SW INTERCHANGE REHABILITATION	3,565,000				
3RD ST E AND CENTRAL AVE RECONSTRUCTION	3,950,000				
CITY BRIDGE REHABILITATION	175,000				
27TH ST NE GRADE SEPARATION	2,600,000				
41044000- 57200 - INFRASTRUCTURE		100,000	-	(100,000)	100.00%
41094000- 57100 - LAND		3,000,000	3,000,000	-	0.00%
FLOOD CONTROL HOME ACQUISITIONS	3,000,000				
TOTAL CAPITAL INFRASTRUCTURE FUND		<u>\$ 10,500,000</u>	<u>\$ 15,597,000</u>	<u>\$ 5,097,000</u>	<u>48.54%</u>

CAPITAL EQUIPMENT - REVENUE DETAIL

	2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
FEDERAL REVENUES				
42000000- 33200 - FEDERAL CAPITAL REVENUES	\$ 440,000	\$ -	\$ (440,000)	-100.00%
TOTAL FEDERAL REVENUES	440,000	-	(440,000)	-100.00%
CITY REVENUES				
42000000- 36110 - INTEREST REVENUES	52,284	19,699	(32,585)	-62.32%
TOTAL CITY REVENUES	52,284	19,699	(32,585)	-62.32%
TRANSFERS BETWEEN FUNDS				
42000000- 39101 - GENERAL FUND	2,361,858	666,000	(1,695,858)	-71.80%
TOTAL TRANSFERS BETWEEN FUNDS	2,361,858	666,000	(1,695,858)	-71.80%
RESOURCES AVAILABLE	2,854,142	685,699	(2,168,443)	-75.98%
CASH RESERVES	(1,088,518)	393,552	1,482,070	-136.15%
42000000- 31100 - GENERAL PROPERTY TAXES	-	350,000	350,000	-
TOTAL BUDGETED REVENUE	\$ 1,765,623	\$ 1,429,251	\$ (336,373)	-19.05%
MILL LEVY	-	1.30	1.30	-

CAPITAL EQUIPMENT FUND

		2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	% CHANGE
42019000- 57500 - EQUIPMENT		\$ 216,500	\$ -	\$ (216,500)	-100.00%
42021000- 57500 - EQUIPMENT		-	68,500	68,500	-
EXPLOSIVE DETECTION CANINE	13,500				
PATROL VEHICLE	55,000				
42037000- 57500 - EQUIPMENT		855,000	666,000	(189,000)	-22.11%
TRAFFIC SIGNAL REPLACEMENTS	666,000				
42040000- 57500 - EQUIPMENT		-	555,000	555,000	-
STREET SWEEPER	310,000				
HILL MOWER	75,000				
FLATBED TRUCK	170,000				
42044000- 57500 - EQUIPMENT		-	50,000		
PICKUP TRUCK	50,000				
42066000- 57500 - EQUIPMENT		550,000	-	(550,000)	-100.00%
42067000- 57700 - BOOKS		144,123	89,751	(54,373)	-37.73%
LIBRARY BOOKS	89,751				
TOTAL CAPITAL EQUIPMENT FUND		<u>\$ 1,765,623</u>	<u>\$ 1,429,251</u>	<u>\$ (336,373)</u>	<u>-19.05%</u>

CAPITAL FLOOD CONTROL - REVENUE DETAIL

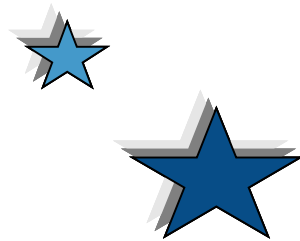
	<u>2026 BUDGET</u>	<u>2027 BUDGET</u>	<u>DOLLAR CHANGE</u>	<u>% CHANGE</u>
CITY REVENUES				
43000000- 36110 - INTEREST REVENUES	11,795	299,255	287,460	2437.13%
43000000- 39340 - OTHER BONDS ISSUED	<u>\$ 8,878,205</u>	<u>\$ 8,590,745</u>	<u>\$ (287,460)</u>	<u>-3.24%</u>
TOTAL CITY REVENUES	<u>8,890,000</u>	<u>8,890,000</u>	<u>-</u>	<u>0.00%</u>
 RESOURCES AVAILABLE	 <u>8,890,000</u>	 <u>8,890,000</u>	 <u>-</u>	 <u>0.00%</u>
TOTAL BUDGETED REVENUE	<u><u>\$ 8,890,000</u></u>	<u><u>\$ 8,890,000</u></u>	<u><u>\$ -</u></u>	<u><u>0.00%</u></u>

CAPITAL FLOOD CONTROL FUND

		<u>2026</u> <u>BUDGET</u>	<u>2027</u> <u>BUDGET</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
43094000- 57100 - LAND		\$ 8,890,000	\$ 8,890,000	\$ -	0.00%
MI-6C: DOWNTOWN LEVEE	595,000				
MI-4C: MAPLE DIVERSION	7,280,000				
MI-7E: ROOSEVELT PARK ZOO RELOCATION	735,000				
MI-1B: 3RD STREET FLOODWALL	280,000				
TOTAL CAPITAL FLOOD CONTROL FUND		<u>\$ 8,890,000</u>	<u>\$ 8,890,000</u>	<u>\$ -</u>	<u>0.00%</u>



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Pay Plan - Effective January 1, 2027

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	
38	Hourly	\$15.58	\$15.97	\$16.37	\$16.78	\$17.20	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13
	Pay Period	\$1,247	\$1,278	\$1,310	\$1,343	\$1,376	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851
	Monthly	\$2,701	\$2,769	\$2,838	\$2,909	\$2,982	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010
	Yearly	\$32,414	\$33,224	\$34,054	\$34,906	\$35,778	\$36,673	\$37,590	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118
39	Hourly	\$15.97	\$16.37	\$16.78	\$17.20	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71
	Pay Period	\$1,278	\$1,310	\$1,343	\$1,376	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897
	Monthly	\$2,769	\$2,838	\$2,909	\$2,982	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110
	Yearly	\$33,224	\$34,054	\$34,906	\$35,778	\$36,673	\$37,590	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321
40	Hourly	\$16.37	\$16.78	\$17.20	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30
	Pay Period	\$1,310	\$1,343	\$1,376	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944
	Monthly	\$2,838	\$2,909	\$2,982	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213
	Yearly	\$34,054	\$34,906	\$35,778	\$36,673	\$37,590	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554
41	Hourly	\$16.78	\$17.20	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91
	Pay Period	\$1,343	\$1,376	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993
	Monthly	\$2,909	\$2,982	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318
	Yearly	\$34,906	\$35,778	\$36,673	\$37,590	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818
42	Hourly	\$17.20	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54
	Pay Period	\$1,376	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043
	Monthly	\$2,982	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426
	Yearly	\$35,778	\$36,673	\$37,590	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113
43	Hourly	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17
	Pay Period	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094
	Monthly	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537
	Yearly	\$36,673	\$37,590	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441
44	Hourly	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83
	Pay Period	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146
	Monthly	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650
	Yearly	\$37,590	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802
45	Hourly	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50
	Pay Period	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200
	Monthly	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766
	Yearly	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197
46	Hourly	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19
	Pay Period	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255
	Monthly	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886
	Yearly	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627
47	Hourly	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89
	Pay Period	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311
	Monthly	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008
	Yearly	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093
48	Hourly	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61
	Pay Period	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369
	Monthly	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133
	Yearly	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595
49	Hourly	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35
	Pay Period	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428
	Monthly	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261
	Yearly	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135

Pay Plan - Effective January 1, 2027

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17
50	Hourly	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$31.11
	Pay Period	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428
	Monthly	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261
	Yearly	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135
	Hourly	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11
	Pay Period	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489
	Monthly	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393
	Yearly	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713
51	Hourly	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89
	Pay Period	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551
	Monthly	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528
	Yearly	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331
52	Hourly	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69
	Pay Period	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615
	Monthly	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666
	Yearly	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990
53	Hourly	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50
	Pay Period	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680
	Monthly	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807
	Yearly	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689
54	Hourly	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34
	Pay Period	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747
	Monthly	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953
	Yearly	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432
55	Hourly	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20
	Pay Period	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816
	Monthly	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101
	Yearly	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217
56	Hourly	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08
	Pay Period	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886
	Monthly	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254
	Yearly	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048
57	Hourly	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98
	Pay Period	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959
	Monthly	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410
	Yearly	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924
58	Hourly	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91
	Pay Period	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033
	Monthly	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571
	Yearly	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847
59	Hourly	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85
	Pay Period	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108
	Monthly	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735
	Yearly	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818
60	Hourly	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$40.82
	Pay Period	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186
	Monthly	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903
	Yearly	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839
61	Hourly	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$41.86
	Pay Period	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266
	Monthly	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076
	Yearly	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910

Pay Plan - Effective January 1, 2027

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	
62	Hourly	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84
	Pay Period	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347
	Monthly	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253
	Yearly	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032
63	Hourly	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89
	Pay Period	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431
	Monthly	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434
	Yearly	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208
64	Hourly	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96
	Pay Period	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517
	Monthly	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620
	Yearly	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438
65	Hourly	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06
	Pay Period	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605
	Monthly	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810
	Yearly	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724
66	Hourly	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19
	Pay Period	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695
	Monthly	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006
	Yearly	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067
67	Hourly	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34
	Pay Period	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787
	Monthly	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206
	Yearly	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469
68	Hourly	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52
	Pay Period	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882
	Monthly	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411
	Yearly	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931
69	Hourly	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74
	Pay Period	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979
	Monthly	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621
	Yearly	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454
70	Hourly	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98
	Pay Period	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078
	Monthly	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837
	Yearly	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041
71	Hourly	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26
	Pay Period	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180
	Monthly	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058
	Yearly	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692
72	Hourly	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56
	Pay Period	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285
	Monthly	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284
	Yearly	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409
73	Hourly	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90
	Pay Period	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392
	Monthly	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516
	Yearly	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194
74	Hourly	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27
	Pay Period	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502
	Monthly	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754
	Yearly	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049

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Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	
75	Hourly	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68
	Pay Period	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614
	Monthly	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998
	Yearly	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975
76	Hourly	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12
	Pay Period	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730
	Monthly	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248
	Yearly	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975
77	Hourly	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60
	Pay Period	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848
	Monthly	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504
	Yearly	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049
78	Hourly	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12
	Pay Period	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969
	Monthly	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767
	Yearly	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200
79	Hourly	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67
	Pay Period	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093
	Monthly	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036
	Yearly	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430
80	Hourly	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26
	Pay Period	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221
	Monthly	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312
	Yearly	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741
81	Hourly	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89
	Pay Period	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351
	Monthly	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595
	Yearly	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134
82	Hourly	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56
	Pay Period	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485
	Monthly	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884
	Yearly	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613
83	Hourly	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28
	Pay Period	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622
	Monthly	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182
	Yearly	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178
84	Hourly	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03
	Pay Period	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763
	Monthly	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486
	Yearly	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833
85	Hourly	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84
	Pay Period	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907
	Monthly	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798
	Yearly	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578
86	Hourly	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68
	Pay Period	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055
	Monthly	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118
	Yearly	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418
87	Hourly	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57
	Pay Period	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206
	Monthly	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446
	Yearly	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353

Pay Plan - Effective January 1, 2027

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	
88	Hourly	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51
	Pay Period	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361
	Monthly	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782
	Yearly	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387
89	Hourly	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50
	Pay Period	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520
	Monthly	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127
	Yearly	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522
90	Hourly	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54
	Pay Period	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683
	Monthly	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480
	Yearly	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760
91	Hourly	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63
	Pay Period	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850
	Monthly	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842
	Yearly	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760	\$178,104
92	Hourly	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77
	Pay Period	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021
	Monthly	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213
	Yearly	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760	\$178,104	\$182,556
93	Hourly	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96
	Pay Period	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197
	Monthly	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593
	Yearly	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760	\$178,104	\$182,556	\$187,120
94	Hourly	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21
	Pay Period	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377
	Monthly	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983
	Yearly	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760	\$178,104	\$182,556	\$187,120	\$191,798
95	Hourly	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52
	Pay Period	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561
	Monthly	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383
	Yearly	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760	\$178,104	\$182,556	\$187,120	\$191,798	\$196,594
96	Hourly	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88
	Pay Period	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,054	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750
	Monthly	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792
	Yearly	\$135,740	\$139,135	\$142,613	\$146,178	\$149,832	\$153,578	\$157,416	\$161,352	\$165,386	\$169,521	\$173,759	\$178,104	\$182,557	\$187,121	\$191,799	\$196,594	\$201,509
97	Hourly	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	\$99.30
	Pay Period	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	\$7,944
	Monthly	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	\$17,212
	Yearly	\$139,134	\$142,613	\$146,178	\$149,832	\$153,578	\$157,417	\$161,351	\$165,386	\$169,521	\$173,760	\$178,103	\$182,557	\$187,121	\$191,799	\$196,594	\$201,509	\$206,547
98	Hourly	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	\$99.30	\$101.78
	Pay Period	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	\$7,944	\$8,143
	Monthly	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	\$17,212	\$17,643
	Yearly	\$142,612	\$146,178	\$149,832	\$153,578	\$157,417	\$161,352	\$165,385	\$169,521	\$173,759	\$178,104	\$182,556	\$187,121	\$191,799	\$196,594	\$201,509	\$206,547	\$211,711
99	Hourly	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	\$99.30	\$101.78	\$104.33
	Pay Period	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	\$7,944	\$8,143	\$8,346
	Monthly	\$12,181	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	\$17,212	\$17,643	\$18,084
	Yearly	\$146,177	\$149,832	\$153,578	\$157,417	\$161,352	\$165,386	\$169,520	\$173,759	\$178,103	\$182,557	\$187,120	\$191,799	\$196,594	\$201,509	\$206,547	\$211,711	\$217,004
100	Hourly	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	\$99.30	\$101.78	\$104.33	\$106.94
	Pay Period	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	\$7,944	\$8,143	\$8,346	\$8,555
	Monthly	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	\$17,212	\$17,643	\$18,084	\$18,536
	Yearly	\$149,831	\$153,578	\$157,417	\$161,352	\$165,386	\$169,521	\$173,758	\$178,103	\$182,556	\$187,121	\$191,798	\$196,594	\$201,509	\$206,547	\$211,711	\$217,004	\$222,429

Occupational Job Families and Job Classes					
	Number of Positions	Grade	Min Step (Step 1)	Mid Step (Step 9)	Max Step (Step 17)
<u>Executive Group</u>					
City Manager	1	98	\$142,612	\$173,759	\$211,711
Assistant City Manager	1	91	\$119,975	\$146,178	\$178,104
Communication and Engagement Manager	1	73	\$76,924	\$93,724	\$114,194
City Clerk	1	69	\$69,689	\$84,910	\$103,454
Public Safety Information Outreach Officer	1	60	\$55,802	\$67,990	\$82,839
Communication Specialist	1	56	\$50,554	\$61,595	\$75,048
<u>Human Resource Group</u>					
Human Resource Director	1	79	\$89,208	\$108,692	\$132,430
HRIS Payroll Manager	1	69	\$69,689	\$84,910	\$103,454
HR Program Manager	1	69	\$69,689	\$84,910	\$103,454
Human Resource Generalist, Senior	0	66	\$64,713	\$78,847	\$96,067
Human Resource Generalist	1	60	\$55,802	\$67,990	\$82,839
Human Resource Specialist	0	56	\$50,554	\$61,595	\$75,048
<u>Legal Group</u>					
City Attorney	1	86	\$106,041	\$129,200	\$157,418
Assistant City Attorney	2	77	\$84,910	\$103,454	\$126,049
Staff Attorney	0	68	\$67,990	\$82,839	\$100,931
Legal Administrative Assistant	1	52	\$45,799	\$55,802	\$67,990
<u>Administrative Support Group</u>					
Clerk Of Municipal Court	1	58	\$53,113	\$64,713	\$78,847
Executive Secretary	0	55	\$49,321	\$60,093	\$73,217
Office and Administrative Specialist, Senior	2	56	\$50,554	\$61,595	\$75,048
Administrative Business Analyst I	1	56	\$50,554	\$61,595	\$75,048
Office and Administrative Specialist	1	53	\$46,944	\$57,197	\$69,689
Administrative Clerk, Principal	1	52	\$45,799	\$55,802	\$67,990
Administrative Clerk, Senior	3	49	\$42,529	\$51,818	\$63,135
Administrative Clerk	1	46	\$39,493	\$48,118	\$58,627
<u>Finance And Accounting Group</u>					
Finance Director	1	90	\$117,049	\$142,613	\$173,760
Comptroller	1	78	\$87,032	\$106,041	\$129,200
City Treasurer	1	74	\$78,847	\$96,067	\$117,049
Finance Manager	1	72	\$75,049	\$91,438	\$111,409
Grant Manager	1	70	\$71,432	\$87,032	\$106,041
Senior Internal Auditor	0	68	\$67,990	\$82,839	\$100,931
Accountant, Senior	1	66	\$64,713	\$78,847	\$96,067
Business Systems Analyst	1	65	\$63,135	\$76,924	\$93,724
Internal Auditor	1	64	\$61,595	\$75,048	\$91,438
Contract Compliance Coordinator	1	62	\$58,627	\$71,432	\$87,032
Accountant	4	62	\$58,627	\$71,432	\$87,032
Financial Specialist Sr	2	60	\$55,802	\$67,990	\$82,839
Financial Specialist	1	58	\$53,113	\$64,713	\$78,847
Financial Clerk, Senior	1	51	\$44,682	\$54,441	\$66,331
Financial Clerk	2	48	\$41,492	\$50,554	\$61,595
<u>Management Information Systems Group</u>					
Information Technology Manager Networks/Communi	1	75	\$80,818	\$98,469	\$119,975
Information Technology Manager Systems/Support	1	75	\$80,818	\$98,469	\$119,975
Information Technology Specialist, Senior	1	66	\$64,713	\$78,847	\$96,067
Information Technology Specialist	0	62	\$58,627	\$71,432	\$87,032
Information Technology Technician II	1	58	\$53,113	\$64,713	\$78,847
Information Technology Technician I	2	54	\$48,118	\$58,627	\$71,432

Occupational Job Families and Job Classes					
	Number of Positions	Grade	Min Step (Step 1)	Mid Step (Step 9)	Max Step (Step 17)
<u>City Assessor Group</u>					
City Assessor	1	79	\$89,208	\$108,692	\$132,430
Assistant City Assessor	1	70	\$71,432	\$87,032	\$106,041
Property Appraiser, Senior	2	66	\$64,713	\$78,847	\$96,067
Property Appraiser	1	60	\$55,802	\$67,990	\$82,839
Property Assessment Specialist	1	56	\$50,554	\$61,595	\$75,048
<u>Law Enforcement Command Group</u>					
Police Chief	1	90	\$117,049	\$142,613	\$173,760
Deputy Chief	1	82	\$96,067	\$117,049	\$142,613
Police Captain	2	79	\$89,208	\$108,692	\$132,430
Police Lieutenant	4	74	\$78,847	\$96,067	\$117,049
<u>Law Enforcement Operations Group</u>					
Police Sergeant	13	69	\$69,689	\$84,910	\$103,454
Police Officer, Master	20	64	\$61,595	\$75,048	\$91,438
Police Officer, Senior	15	62	\$58,627	\$71,432	\$87,032
Program Management Analyst	1	62	\$58,627	\$71,432	\$87,032
Police Officer	29	60	\$55,802	\$67,990	\$82,839
Law Enforcement Office Manager	1	59	\$54,441	\$66,331	\$80,818
Law Enforcement Office Specialist III	1	54	\$48,118	\$58,627	\$71,432
Digital Forensic Analyst	1	52	\$45,799	\$55,802	\$67,990
Evidence and Property Technician	1	52	\$45,799	\$55,802	\$67,990
Intelligence Analyst	1	52	\$45,799	\$55,802	\$67,990
Code Enforcement Specialist	1	52	\$45,799	\$55,802	\$67,990
Law Enforcement Office Specialist II	2	51	\$44,682	\$54,441	\$66,331
Law Enforcement Office Specialist I	2	48	\$41,492	\$50,554	\$61,595
Community Service Officer	3	48	\$41,492	\$50,554	\$61,595
<u>Public Safety Communications Group</u>					
Public Safety Telecommunicator Personnel Manager	1	68	\$67,990	\$82,839	\$100,931
Public Safety Telecommunicator Data Coordinator	1	68	\$67,990	\$82,839	\$100,931
Dispatcher, Lead	4	62	\$58,627	\$71,432	\$87,032
Dispatcher, Senior	2	56	\$50,554	\$61,595	\$75,048
Dispatcher	11	52	\$45,799	\$55,802	\$67,990
<u>Fire Group</u>					
Fire Chief	1	90	\$117,049	\$142,613	\$173,760
Assistant Fire Chief	1	80	\$91,438	\$117,049	\$142,613
Fire Battalion Chief	4	76	\$82,839	\$100,931	\$122,975
Fire Captain	15	69	\$69,689	\$84,910	\$103,454
Fire Marshal	1	66	\$64,713	\$78,847	\$96,067
Fire Inspector II	1	64	\$61,595	\$75,048	\$91,438
Fire Inspector I	1	62	\$58,627	\$71,432	\$87,032
Public Safety Business Analyst	1	62	\$58,627	\$71,432	\$87,032
Firefighter, Senior	28	60	\$55,802	\$67,990	\$82,839
Firefighter	17	58	\$53,113	\$64,713	\$78,847
<u>Community Development</u>					
Community and Economic Development Director	1	84	\$100,931	\$122,975	\$149,833
Economic Development Administrator	0	76	\$82,839	\$100,931	\$122,975
Principal Planner	1	73	\$76,924	\$93,724	\$114,194
Planner III / Senior Planner	0	68	\$67,990	\$82,839	\$100,931
Planner II / Associate Planner	1	64	\$61,595	\$75,048	\$91,438
Planner I / Assistant Planner	0	60	\$55,802	\$67,990	\$82,839
Planning and Code Enforcement Assistant	1	49	\$42,529	\$51,818	\$63,135

Occupational Job Families and Job Classes					
	Number of Positions	Grade	Min Step (Step 1)	Mid Step (Step 9)	Max Step (Step 17)
<u>Inspections Group</u>					
Building Official	1	75	\$80,818	\$98,469	\$119,975
Senior Building Inspector II	1	67	\$66,331	\$80,818	\$98,469
Senior Building Inspector	0	65	\$63,135	\$76,924	\$93,724
Building Inspector III	1	65	\$63,135	\$76,924	\$93,724
Mechanical Inspector III	1	65	\$63,135	\$76,924	\$93,724
Plumbing Inspector III	1	65	\$63,135	\$76,924	\$93,724
Building Inspector II	0	62	\$58,627	\$71,432	\$87,032
Mechanical Inspector II	0	62	\$58,627	\$71,432	\$87,032
Plumbing Inspector II	0	62	\$58,627	\$71,432	\$87,032
Building Inspector I	1	58	\$53,113	\$64,713	\$78,847
Mechanical Inspector I	0	58	\$53,113	\$64,713	\$78,847
Plumbing Inspector I	0	58	\$53,113	\$64,713	\$78,847
Commercial Plan Reviewer	1	58	\$53,113	\$64,713	\$78,847
Residential Plan Reviewer	1	53	\$46,944	\$57,197	\$69,689
<u>Traffic Group</u>					
Traffic Engineer	1	74	\$78,847	\$96,067	\$117,049
Traffic Foreman	1	63	\$60,093	\$73,217	\$89,208
Traffic Maintenance Technician III	1	60	\$55,802	\$67,990	\$82,839
Traffic Maintenance Technician II	1	56	\$50,554	\$61,595	\$75,048
Traffic Maintenance Technician I	1	54	\$48,118	\$58,627	\$71,432
Traffic Maintenance Worker	1	50	\$43,593	\$53,113	\$64,713
<u>Engineering Group</u>					
City Engineer	1	86	\$106,041	\$129,200	\$157,418
Assistant City Engineer	1	76	\$82,839	\$100,931	\$122,975
Project Manager Field/Design	1	73	\$76,924	\$93,724	\$114,194
Project Civil Engineer II	0	72	\$75,049	\$91,438	\$111,409
Project Civil Engineer I	6	70	\$71,432	\$87,032	\$106,041
GIS Coordinator	1	65	\$63,135	\$76,924	\$93,724
CAD Technician II	1	60	\$55,802	\$67,990	\$82,839
Engineering Technician II	1	60	\$55,802	\$67,990	\$82,839
GIS Technician II	0	60	\$55,802	\$67,990	\$82,839
Engineering Technician I	2	56	\$50,554	\$61,595	\$75,048
CAD Technician I	0	56	\$50,554	\$61,595	\$75,048
GIS Technician I	1	56	\$50,554	\$61,595	\$75,048
<u>Vehicle Maintenance Group</u>					
Bus Services Superintendent	1	74	\$78,847	\$96,067	\$117,049
Fleet Management Services Superintendent	1	74	\$78,847	\$96,067	\$117,049
Bus Services Foreman	1	63	\$63,135	\$76,924	\$93,724
Shop Maintenance Foreman	1	63	\$63,135	\$76,924	\$93,724
Fire Equipment Mechanic	0	63	\$63,135	\$76,924	\$93,724
Mobility Manager	1	60	\$55,802	\$67,990	\$82,839
Mechanic, Lead	1	57	\$53,113	\$64,713	\$78,847
Mechanic, Senior	3	57	\$53,113	\$64,713	\$78,847
Welder/Fabricator	1	57	\$53,113	\$64,713	\$78,847
Mechanic	3	54	\$48,118	\$58,627	\$71,432
Parts Specialist	1	48	\$41,492	\$50,554	\$61,595
Light Mechanic	1	46	\$39,493	\$48,118	\$58,627
Parts Specialist/Bus Driver	1	50	\$43,593	\$53,113	\$64,713
Bus Driver	7	50	\$43,593	\$53,113	\$64,713
Administrative Clerk/Bus Driver, Senior	1	50	\$43,593	\$53,113	\$64,713
Administrative Clerk/Bus Driver	0	47	\$40,480	\$49,321	\$60,093
<u>Street Maintenance Group</u>					
Street Superintendent	1	74	\$78,847	\$96,067	\$117,049
Street Foreman	2	63	\$63,135	\$76,924	\$93,724
Storm Sewer Foreman	1	63	\$63,135	\$76,924	\$93,724

Occupational Job Families and Job Classes					
	Number of Positions	Grade	Min Step (Step 1)	Mid Step (Step 9)	Max Step (Step 17)
<u>Equipment Operator Group</u>					
Equipment Operator, Lead	3	56	\$50,554	\$61,595	\$75,048
Heavy Equipment Operator	34	54	\$48,118	\$58,627	\$71,432
Medium Equipment Operator	1	50	\$43,593	\$53,113	\$64,713
Light Equipment Operator	19	47	\$40,480	\$49,321	\$60,093
<u>Building and Grounds Maintenance Group</u>					
Property Maintenance Superintendent	1	74	\$78,847	\$96,067	\$117,049
Building and Grounds Foreman	1	63	\$63,135	\$76,924	\$93,724
Building and Grounds Worker, Senior	3	54	\$48,118	\$58,627	\$71,432
Building and Grounds Worker	5	48	\$41,492	\$50,554	\$61,595
<u>Public Works Management Group</u>					
Public Works Operations Director	1	89	\$114,194	\$139,134	\$169,522
Utilities Director	1	89	\$114,194	\$139,134	\$169,522
Senior Project Manager Field/Design	1	75	\$80,818	\$98,469	\$119,975
<u>Airport Operations</u>					
Airport Director	1	89	\$114,194	\$139,134	\$169,522
Airport Business and Development Manager	1	73	\$76,924	\$93,724	\$114,194
Airport Operations Manager	1	73	\$76,924	\$93,724	\$114,194
Airport Operations and Maintenance Foreman	1	63	\$63,135	\$76,924	\$93,724
Airport Facility Foreman	1	63	\$63,135	\$76,924	\$93,724
Airport Operations and Maintenance Technician Lead	1	58	\$53,113	\$64,713	\$78,847
Airport Operations and Maintenance Technician II	6	56	\$50,554	\$61,595	\$75,048
Airport Operations and Maintenance Technician I	2	52	\$45,799	\$55,802	\$67,990
Airport Facility Technician Lead	1	52	\$45,799	\$55,802	\$67,990
Airport Facility Technician II	3	50	\$43,593	\$53,113	\$64,713
Airport Facility Technician I	3	46	\$39,493	\$48,118	\$58,627
Airport Security Specialist	1	44	\$37,590	\$45,799	\$55,802
<u>Cemetery Operations Group</u>					
Cemetery Manager	1	63	\$63,135	\$76,924	\$93,724
<u>Sanitation/Landfill Operations Group</u>					
Sanitation/Landfill Superintendent	1	74	\$78,847	\$96,067	\$117,049
Landfill Foreman	1	63	\$63,135	\$76,924	\$93,724
Sanitation Foreman	1	63	\$63,135	\$76,924	\$93,724
Landfill Attendant/LEO	1	47	\$40,480	\$49,321	\$60,093
Landfill Attendant	1	46	\$39,493	\$48,118	\$58,627
<u>Water Plant Operations Group</u>					
Water Plant Superintendent	1	74	\$78,847	\$96,067	\$117,049
Water Plant Foreman	2	63	\$63,135	\$76,924	\$93,724
Water Plant Operator, Lead	2	56	\$50,554	\$61,595	\$75,048
Water Plant Instrumentation Technician	1	56	\$50,554	\$61,595	\$75,048
Water Plant Operator III	6	54	\$48,118	\$58,627	\$71,432
Water Plant Operator II	1	52	\$45,799	\$55,802	\$67,990
Water Plant Operator I	18	50	\$43,593	\$53,113	\$64,713
Public Works Laboratory Technician	2	55	\$49,321	\$60,093	\$73,217
<u>Water/Wastewater Operations Group</u>					
Water/Wastewater Superintendent	1	74	\$78,847	\$96,067	\$117,049
Water/Wastewater Foreman	3	63	\$63,135	\$76,924	\$93,724
Utility Operator, Lead	3	56	\$50,554	\$61,595	\$75,048
Utility Operator III	3	54	\$48,118	\$58,627	\$71,432
Utility Operator II	4	52	\$45,799	\$55,802	\$67,990
Utility Operator I	12	50	\$43,593	\$53,113	\$64,713

Appendix I - Anticipated Fleet Replacement Lists

PRIORITY NUMBER	DEPARTMENT	EQUIPMENT ID	MODEL YEAR	MODEL DESCRIPTION	COST ESTIMATE	COST NOTES
1	GARBAGE COLLECTION	604	2017	2018-FREIGHTLINER-GARBAGE TRK	\$340,000	
2	GARBAGE COLLECTION	602	2017	2017-FREIGHTLINER-GARBAGE TRK	\$340,000	
3	WATER DISTRIBUTION	527	2010	2010-FREIGHTLINER-DUMP TRUCK	\$170,000	
4	WATER DISTRIBUTION	501	2012	2012-FORD-F250	\$85,000	
5	SEWAGE PUMPING	5400	2013	2013-FORD-F250	\$65,000	
6	WATER PLANT	508	2006	2006-FORD-F150	\$55,000	
7	LANDFILL	626	2022	2006-CATERPILLAR-140H (772 JD GRADER)	\$168,400	LEASE BUYOUT
8	LANDFILL	622	2019	2019-JOHN DEERE-950K DOZER	\$100,000	LEASE PAYMENT
9	LANDFILL	637	2021	2021-CATERPILLAR-627K	\$68,000	LEASE PAYMENT
10	CEMETERY	274	2022	2018-JOHN DEERE-X590	\$16,000	TWO
11	WATER DISTRIBUTION	531	2025	2024-BOBCAT-S76	\$5,000	TRADE-IN \$5,000

TOTAL COST: \$1,412,400.00

PRIORITY NUMBER	GENERAL FUND DEPARTMENT	EQUIPMENT ID	MODEL YEAR	MODEL DESCRIPTION	COST ESTIMATE
1	FIRE CONTROL - NEW	24500	2016	NEW LADDER TRUCK	\$1,700,000
2	STREET	737	2016	2016-JOHNSTON-GLOBAL M3	\$310,000
3	STREET	719	2008	2008-STERLING-LT7500	\$170,000
4	POLICE ADMIN/PATROL/INVESTIG	P1	2022	2022-FORD-PI UTILITY	\$85,000
5	INSPECTION	47	2013	2013-FORD-PI SEDAN	\$50,000
6	PROPERTY MAINTENANCE	214	2010	2010-FORD-F150	\$50,000
7	STREET	764	2015	2015-HARPER-72LC HILL MOWER	\$75,000

TOTAL COST: \$2,440,000.00



2027 Annual Pay and Classification Plan

Submitted in accordance with Section 24-36(a), Article IV (The Civil Service),
Division 2 (The Annual Plan), Minot Code of Ordinances

Recommended by the Human Resources Director
For review by the Civil Service Commission and the City Council

Civil Service Commission | July 16, 2026

Pay Plan

Date: July 16, 2026

The 2027 proposed Annual Pay and Classification Plan is hereby submitted in accordance with Section 24-36(a), Article IV (The Civil Service), Division 2 (The Annual Plan) of the Minot Code of Ordinances. This plan, as recommended by the Human Resources Director, is presented to the Minot Civil Service Commission for review and approval, and reflects the City's continued commitment to transparent, sustainable, and market-informed compensation practices.

The 2027 plan mirrors the plan presented in 2026. The City engaged Herron Palmer to help build a new structure. This proposed structure had 27 grades and 13 steps. This proposal was initially confirmed on June 17, 2026. After hearing from staff at the public commentary on June 25, 2026 with concerns about review time, Civil Service Commission recommended that the City continue work towards implementation of that plan for calendar year 2028. The 2027 plan adopts the past structure and establishes the rules governing how employees are placed in it and how they progress through it.

Civil Service Commission also recommended that the City of Minot implement a BLS CPI adjustment to the existing wages along with the step-based progression. The Commission did not indicate a time frame for the CPI adjustment, and later conversations indicated they felt that number was around three percent (3%).

The enclosed 2027 pay plan proposal includes step-based progression only. No market adjustments, career ladder movements, or promotional increases are included in the base cost projections. These baseline figures are intended to establish a predictable and conservative salary plan for the upcoming fiscal year, while enabling additional flexibility during the 2027 budget process for further compensation modeling.

The city is also adding a proposal to change Ordinance to allow a City Council to authorize the usage of a Voluntary Separation Incentive Plan (VSIP) in lieu of a reduction in force when appropriate. The VSIP would allow for payment of three (3) months salary for eligible applicants. In order to qualify, an employee must be off probation and have not already submitted a retirement date. Interested parties must fill out an application. All applications would be subject to position review. Not all applications will be accepted and acceptance will be based on current and future needs of the City. All applications are subject to review by Department Head, HR Director, City Manager, and Finance Director.

The enclosed plan includes the structure, the administration policies governing its use, and the complete salary schedule by occupational group. Cost figures are presented so the Commission and the Council can evaluate the structure independently of the dollars required to fund placement within it.

Respectfully submitted,

Kelly Beck, SHRM-CP

Human Resources Director and Clerk of Commission

Introduction

In compliance with Section 24-36(a), Article IV (The Civil Service), Division 2 (The Annual Plan) of the Minot Code of Ordinances, the 2027 Pay and Classification Plan is respectfully submitted for review and consideration. This plan is recommended by the Human Resources Director and is presented to the Minot Civil Service Commission for approval.

Under Chapter 24, Article II of the Minot Code of Ordinances, rules and structures recommended by the Human Resources Director require ratification by the Civil Service Commission to take effect. The 2027 plan is therefore presented to the Commission for approval, made available for public and employee comment, and submitted to the City Council for funding within the 2027 budget.

Recommended 2027 Pay Structure

The proposed pay plan for January 1, 2027, adheres strictly to step-based progressions without additional market adjustments. Key elements include:

- Employees below midpoint (steps 1-8): Two-step progression (~5%)
- Employees at or above midpoint (steps 9-16): One-step progression (~2.5%)
- Employees at step 17 (maximum step): Flat 2% increase

The incremental payroll cost for implementing these step adjustments is estimated at \$1,149,792; representing approximately a 3.44% increase over the current base payroll. This conservative and fiscally responsible approach supports both employee retention and organizational stability.

The cost for adding a CPI adjustment would be estimated at an additional 3% increase to those wages, roughly a fully loaded cost of \$2.79M.

Conclusion

The recommended 2027 Pay and Classification Plan represents a strategic, equitable, and financially prudent approach to employee compensation. It underscores the City of Minot's commitment to retaining and developing a talented workforce prepared to meet current and future community needs.

ADMINISTRATION OF THE PLAN

Anniversary Dates

All City of Minot civil service employees' anniversary dates officially become January 1 once they have completed their probationary period.

Pay Plan Implementation and Progression

The 2027 Annual Pay Plan will be implemented, within budget allowances, utilizing the adopted Permanent Salary Competitiveness Policy, which sets positions to within 100 to 105 percent of prevailing rates while allowing employees to maintain step rights if a job grade is reclassified after the plan is adopted and active.

The 2027 scale is adopted as identical to the FY2026. This structure has not been adjusted for inflation or market. All adopted annual pay changes will occur on January 1, 2027, or as approved by the City Council during budget review.

Position (Step) Progression

The plan step progression for all employees will remain the original progression adopted as of January 1, 2001. Progression through the steps of the plan will be as follows:

If an employee's step within the range is under the midpoint (steps 1-8), the employee will move two steps (5%) on January 1, 2027 until the employee reaches the midpoint of the range (step 9). Once an employee reaches midpoint and above (Steps 9 through 16), the employee will progress one step (2.5%) on January 1, 2027 until the employee reaches step 17.

In the 2018 pay plan, a provision was approved to allow employees who are already in the maximum step for their grade to be given a cost-of-living increase equal to 2% until their respective position experiences future grade reclassification. These pay changes will occur on January 1, 2027.

Probationary Step Increase

All new hires to entrance level positions, while on probation, will not be eligible for the annual step increase on January 1st until they have completed their probationary period which may consist of six months up to one year, depending upon the position (probationary periods may be extended by the department head up to eighteen months). The new hire will receive a 5% (2 steps) increase upon satisfactory completion of the probationary period. Thereafter, the employee's annual step increase will occur on January 1st, or as approved by the City Council during budget review. In the event an employee, while on probation, is appointed to a different entry-level position, while on probation for the new position, they will not be eligible for the annual step increase on January 1st until satisfactory completion of the probationary period and completion of one year of service in the new position. Thereafter, the employee's annual step increase will occur on January 1st, or as approved by the City Council during budget review.

In the event an employee, while on probation, is appointed to an entry-level position of a higher grade, there will be no probationary step increase. Thereafter, the employee's annual step increase will occur on January 1st, or as approved by City Council during budget review, commencing after they have completed one year of service from their date of hire.

In the event that an employee, while on probation, is appointed to a non-entry-level position, there will be no probationary step increase. Thereafter, the employee's annual step increase will occur on January 1st, or as approved by City Council during budget review, commencing after they have

completed one year of service from their date of hire.

Filling Vacancies

The Personnel Code gives present employees a qualified preference to fill a vacancy before the vacancy is filled through the re-hiring of a former employee or the hiring of a new employee. In general, most vacancies will be advertised internally, and competitive examinations will be given to qualified applicants. There are exceptions to this general rule, and some methods by which an employee can receive additional compensation without opening the position to competition. The sections below clarify how the plan is administered in this regard.

Entrance Level Positions

The Code provides that the Commission can identify certain entrance-level positions for which employees of the City and non-employees may apply on an equal basis. Under this plan, the entrance-level positions designated in the prior Annual Plan remain in effect, including (but not limited to):

Administrative Clerk
Administrative Clerk/Bus Driver
Airport Facility Technician I
Airport Operations and Maintenance Technician I
Airport Safety & Security Specialist
Buildings and Grounds Worker
Building Inspector
Bus Driver
CAD Technician I
Code Enforcement Specialist
Communication Specialist
Community Service Officer
Engineering Technician I
Evidence and Property Technician
Financial Clerk
Financial Specialist
Firefighter
GIS Technician I
Human Resource Specialist
Information Technology Specialist
Information Technology Technician I
Landfill Attendant
Landfill Attendant/LEO
Law Enforcement Office Specialist I
Legal Administrative Assistant
Light Equipment Operator
Light Mechanic
Mechanic
Parts Specialist
Parts Specialist/Bus Driver
Permit Technician
Planning and Code Enforcement Assistant
Police Officer
Property Assessment Specialist
Public Safety Information Outreach Officer
Public Safety Telecommunicator/Dispatcher
Traffic Maintenance Worker
Utility Operator
Water Plant Operator
Welder/Fabricator

Whenever practical and feasible, all other vacancies shall be filled by competitive examination of eligible applicants in the City's classified service.

Promotional Career Ladders

In accordance with Section 24-53 of the Code, the Commission may approve the interconnection of related job descriptions into a promotional ladder, whereby an employee in one position may progress to a higher position in the ladder without competing against other applicants. The Commission has established rules governing the use of promotional ladders, which provide that progression depends on satisfactory job performance as determined by the Department Head and on passing the competency tests prescribed by the Commission. The promotional ladders carried forward in the prior Annual Plan remain in effect in this issue of the plan.

Voluntary Lateral Transfers

Whenever a vacancy exists in a position that is not an entrance-level position, the administration will consider requests for a lateral transfer. As a general rule, these positions will be filled by competitive promotional examinations, and the administration may require those requesting a transfer to write the required examination in competition with others in the classified service.

Salary Policy for Promotions, Career Ladders, and Reclassifications

If an employee is promoted through competitive examination or career ladder, a minimum 5% (two step) salary adjustment will be made on the effective date of the promotion. In the event that the employee is at the top step of the former position and the first step of the new position is at a higher level, the employee will be placed in the first step of the new position or a minimum of 5%. If an employee accepts a position in another department that results in a new occupational career for the employee, the employee may not receive a 5% adjustment in salary. The actual step the employee will be placed into will be determined by the Human Resource Director in consultation with the Department Head involved. Information that will be considered by the Human Resource Director in determining placement into the grade includes step placement of current employees within the department, required certifications of the position and eligibility for future career ladder promotion.

In the event of promotion of a non-exempt employee to an exempt position, the employee will receive a salary increase of not less than 10% or will be adjusted to the minimum salary level of the new position's salary grade, whichever is greater. The actual step the employee will be placed in will be determined by the Human Resource Director in consultation with the Department Head involved.

If an employee's position is reclassified to a higher range of pay or is recommended to a higher range of pay as a result of a prevailing rate adjustment as part of the Annual Plan, the employee will be placed into the new range at the same rate of pay and then progress through the pay ranges as so designated under pay plan progression. If the first step in the reclassified service position is higher than the employee's current rate of pay, the employee shall be placed in the first step of the reclassified position, on January 1st, or as approved by City Council during budget review, and then progress through the pay plan ranges as so designated under pay plan progression.

If an employee's position is reclassified to a lower range of pay and the highest step in the reclassified position is lower than the employee's current rate of pay, the employee's salary shall be frozen at their current rate of pay until such time that that position range is adjusted.

Notwithstanding anything to the contrary above, the appointing authority has the authority to place an employee in a step or a temporary appointment, that results in more than a 10% increase in the best interest of the City.

FLSA Application to Fire Department

The City of Minot governing body and the City of Minot firefighters have agreed that the firefighter working schedule is based on a 14-day period. Under the FLSA, firefighters may be required to work 106 hours within a 14-day period without overtime. All hours worked beyond 106 in a 14-day period, calculated as 106 hours every two weeks, are treated as overtime and paid at time and one-half. Firefighters also receive overtime pay when called back for a major fire incident regardless of leave taken within the work period; major fire call-back hours are paid at a factor of 2.1 of the 2,912-hour rate rather than the normal 1.5 overtime rate.

Pay Differential Policy

Department Heads, upon approval from the City Manager, may authorize the addition of temporary supplemental pay for any full-time permanent employee who is temporarily assigned to fill in for a higher-level position for more than two weeks. A temporary pay of ten percent (10%) will be awarded for employees filling in for Department Head or exempt-level positions, or five percent (5%) for other non-exempt level positions. Temporary pay will be shown as a separate line item and is not considered base pay.

Non-Career Employee Policy Eliminated

The designation of non-career employee was eliminated from Section 24-46(c) of the Minot Code of Ordinances effective January 1, 2022, following changes to health-insurance requirements under the Patient Protection and Affordable Care Act and the closing of the former City-administered pension plan. Eligible employees in that designation were converted to permanent civil service employees without need to reapply or test, without probationary requirement, and with eligibility for the normal anniversary date increase. Conversion does not credit prior service toward any benefit dependent on length of service. This policy remains in effect.

Health Insurance Formula

The City of Minot pays 82 percent of a family policy, 92 percent of a single-plus-dependent policy, and 100 percent of a single policy, based upon the Blue Cross / Blue Shield health insurance plan. This policy remains in effect.

Travel Expense Policy

The City maintains a Resolution Relating to Travel Expense and Providing for Review of Said Resolution on an Annual Basis at Budget Time. This policy remains in effect.

Annual Leave Policy for Mid-Career Professionals

The Annual Leave policy includes an exception to the accrual rate for City Department Heads and mid-career professionals joining the City, allowing the appointing authority to negotiate the accrual rate. This exception, established in the 2007 Annual Plan, remains in effect as the City operates under a Paid Time Off accrual structure adopted as of December 31, 2023.

Maximum "Vacation-Out" Usage for Retirees

Effective January 2023, a maximum of 160 hours of PTO may be used by retirement-eligible employees leaving employment for "vacation-out" purposes. This limit supports a more expedited replacement of the employee and limits ongoing benefit and budget expense during the vacation-out period. This policy remains in effect.

Exempt and Non-Exempt Status

Each position in the City's classified service is designated exempt or non-exempt under the criteria

established by the Fair Labor Standards Act. The list is maintained in the Human Resource Office and reviewed annually by the Human Resource Director. Except for fire protection and law enforcement employees, non-exempt employees are entitled to overtime pay (or compensatory time) for all hours worked over 40 in a one-week period; law enforcement overtime is calculated on hours worked over 40 in a one-week period, and fire personnel are covered under the FLSA Application to Fire Director section above. Exempt employees are not entitled to overtime or compensatory time except that monetary compensation is allowed for exempt employees in an emergency situation as approved by the City Manager. The exempt and non-exempt designations adopted in the prior plan remain in effect for 2027.

Paid Time Off (PTO)

Paid Time Off replaced vacation accrual effective December 31, 2023. PTO is used as Scheduled PTO (requested and approved in advance) and Unscheduled PTO (notified/requested less than 24 hours in advance). PTO accrues based on the number of paid hours in a pay period, in accordance with the applicable years-of-service level. PTO is accrued on hours paid up to 80 hours per pay period for employees on a 2,080-hour schedule and 96 hours for firefighters on a 2,912-hour schedule. Fire administration staff accrue PTO using a conversion factor of 1.50 relative to the general accrual tables.

Carryover from one calendar year to the next is calculated under the accrual tables; in the last pay period of December, the City buys back any accrued PTO over the applicable carryover amount at full value. Annual mandatory use is a cumulative minimum for the year; if not used by August 31 and not scheduled before year-end, the Department Head will schedule the remaining mandatory use prior to December 31. The City reserves the right, on the recommendation of the City Manager and the Finance Director, to require additional mandatory use of PTO to address unexpected budget pressures. Employees on extended unpaid leave are not eligible for holiday pay. The ten paid holidays observed by the City are calculated into the accrual rates for Police (80 hours) and Fire (106 hours) personnel, who are regularly scheduled to work on holidays.

VSIP: Voluntary Separation Incentive Program

The city is also adding a proposal to change Ordinance to allow City Council to authorize the usage of a Voluntary Separation Incentive Plan (VSIP) in lieu of a reduction in force when appropriate. The VSIP would allow for payment of three (3) months salary for eligible applicants. To qualify, an employee must be off probation and have not already submitted a retirement date.

Interested parties must fill out an application. All applications are subject to position review. Not all applications will be accepted, and acceptance will be based on current and future needs of the City. All applications will be reviewed by a committee of Department Heads as determined by the City Manager to include the HR Director and at least two others, with final approval determined by the City Manager.

Participation in this program would be voluntary in nature. The application window shall be a minimum of fourteen (14) days with a review period of up to thirty (30) days. After acceptance of an application, final approval, and execution of the agreement, the employee shall have a seven (7) day revocation period in which they may choose to withdraw their application and acceptance of the VSIP terms.

2027 Positions by Occupational Class

Occupational Job Families and Job Classes	Assigned Grade	Min Step (Step 1)	Mid Step (Step 9)	Max Step (Step 17)
<u>Executive Group</u>				
City Manager	98	\$142,612	\$173,759	\$211,711
Assistant City Manager	91	\$119,975	\$146,178	\$178,104
Communication and Engagement Manager	73	\$76,924	\$93,724	\$114,194
Grant Manager	70	\$71,432	\$87,032	\$106,041
City Clerk	69	\$69,689	\$84,910	\$103,454
Contract Compliance Officer and Coordinator	62	\$58,627	\$71,432	\$87,032
Public Safety Information Outreach Officer	60	\$55,802	\$67,990	\$82,839
Communication Specialist	56	\$50,554	\$61,595	\$75,048
<u>Human Resource Group</u>				
Human Resource Director	79	\$89,208	\$108,692	\$132,430
HRIS Payroll Manager	69	\$69,689	\$84,910	\$103,454
HR Program Manager	69	\$69,689	\$84,910	\$103,454
Human Resource Generalist, Senior	66	\$64,713	\$78,847	\$96,067
Human Resource Generalist	60	\$55,802	\$67,990	\$82,839
Human Resource Specialist	56	\$50,554	\$61,595	\$75,048
<u>Legal Group</u>				
City Attorney	86	\$106,041	\$129,200	\$157,418
Assistant City Attorney	77	\$84,910	\$103,454	\$126,049
Staff Attorney	68	\$67,990	\$82,839	\$100,931
Legal Administrative Assistant	52	\$45,799	\$55,802	\$67,990
<u>Administrative Support Group</u>				
Clerk Of Municipal Court	58	\$53,113	\$64,713	\$78,847
Office and Administrative Specialist, Senior	56	\$50,554	\$61,595	\$75,048
Office and Administrative Specialist	53	\$46,944	\$57,197	\$69,689
Administrative Clerk, Principal	52	\$45,799	\$55,802	\$67,990
Administrative Clerk, Senior	49	\$42,529	\$51,818	\$63,135
Administrative Clerk	46	\$39,493	\$48,118	\$58,627
Mobility Manager	60	\$55,802	\$67,990	\$82,839
Administrative Business Analyst	56	\$50,554	\$61,595	\$75,048
Public Safety Business Analyst	62	\$58,627	\$71,432	\$87,032
<u>Finance And Accounting Group</u>				
Finance Director	90	\$117,049	\$142,613	\$173,760
Comptroller	78	\$87,032	\$106,041	\$129,200
City Treasurer	74	\$78,847	\$96,067	\$117,049
Finance Manager	72	\$75,049	\$91,438	\$111,409
Senior Internal Auditor	68	\$67,990	\$82,839	\$100,931
Accountant, Senior	66	\$64,713	\$78,847	\$96,067

Business Systems Analyst	65	\$63,135	\$76,924	\$93,724
Internal Auditor	64	\$61,595	\$75,048	\$91,438
Accountant	62	\$58,627	\$71,432	\$87,032
Financial Specialist, Senior	60	\$55,802	\$67,990	\$82,839
Financial Specialist	58	\$53,113	\$64,713	\$78,847
Financial Clerk, Senior	51	\$44,682	\$54,441	\$66,331
Financial Clerk	48	\$41,492	\$50,554	\$61,595
<u>Management Information Systems Group</u>				
Information Technology Manager Networks/Communication	75	\$80,818	\$98,469	\$119,975
Information Technology Manager Systems/Support	75	\$80,818	\$98,469	\$119,975
Information Technology Specialist, Senior	66	\$64,713	\$78,847	\$96,067
Information Technology Specialist	62	\$58,627	\$71,432	\$87,032
Information Technology Technician II	58	\$53,113	\$64,713	\$78,847
Information Technology Technician I	54	\$48,118	\$58,627	\$71,432
<u>City Assessor Group</u>				
City Assessor	79	\$89,208	\$108,692	\$132,430
Assistant City Assessor	70	\$71,432	\$87,032	\$106,041
Property Appraiser, Senior	66	\$64,713	\$78,847	\$96,067
Property Appraiser	60	\$55,802	\$67,990	\$82,839
Property Assessment Specialist	56	\$50,554	\$61,595	\$75,048
<u>Law Enforcement Command Group</u>				
Police Chief	90	\$117,049	\$142,613	\$173,760
Deputy Police Chief	82	\$96,067	\$117,049	\$142,613
Police Captain	79	\$89,208	\$108,692	\$132,430
Police Lieutenant	74	\$78,847	\$96,067	\$117,049
<u>Law Enforcement Operations Group</u>				
Police Sergeant	69	\$69,689	\$84,910	\$103,454
Police Officer, Master	64	\$61,595	\$75,048	\$91,438
Police Officer, Senior	62	\$58,627	\$71,432	\$87,032
Public Safety Business Analyst	62	\$58,627	\$71,432	\$87,032
Police Officer	60	\$55,802	\$67,990	\$82,839
Public Safety Business Analyst	62	\$58,627	\$71,432	\$87,032
Law Enforcement Office Manager	59	\$54,441	\$66,331	\$80,818
Digital Forensic Analyst	57	\$53,113	\$64,713	\$78,847
Evidence and Property Technician	52	\$45,799	\$55,802	\$67,990
Intelligence Analyst	52	\$45,799	\$55,802	\$67,990
Law Enforcement Office Specialist III	54	\$48,118	\$58,627	\$71,432
Code Enforcement Specialist	52	\$45,799	\$55,802	\$67,990
Law Enforcement Office Specialist II	51	\$44,682	\$54,441	\$66,331
Law Enforcement Office Specialist I	48	\$41,492	\$50,554	\$61,595
Community Service Officer	48	\$41,492	\$50,554	\$61,595

<u>Public Safety Communications Group</u>				
Public Safety Telecommunications Systems and Data Coordinator	68	\$67,990	\$82,839	\$100,931
Public Safety Telecommunications Personnel Manager	68	\$67,990	\$82,839	\$100,931
Public Safety Telecommunications Shift Supervisor	62	\$58,627	\$71,432	\$87,032
Public Safety Telecommunicator, Senior	56	\$50,554	\$61,595	\$75,048
Public Safety Telecommunicator	52	\$45,799	\$55,802	\$67,990
<u>Fire Group</u>				
Fire Chief	90	\$117,049	\$142,613	\$173,760
Deputy Fire Chief	80	\$91,438	\$111,409	\$135,741
Fire Battalion Chief	76	\$82,839	\$100,931	\$122,975
Fire Captain	69	\$69,689	\$84,910	\$103,454
Fire Marshal	66	\$64,713	\$78,847	\$96,067
Fire Inspector II	64	\$61,595	\$75,048	\$91,438
Public Safety Business Analyst	62	\$58,627	\$71,432	\$87,032
Fire Inspector I	62	\$58,627	\$71,432	\$87,032
Firefighter, Senior	60	\$55,802	\$67,990	\$82,839
Firefighter	58	\$53,113	\$64,713	\$78,847
<u>Community Development</u>				
Community and Economic Development Director	84	\$100,931	\$122,975	\$149,833
Principal Planner	73	\$76,924	\$93,724	\$114,194
Planner III / Senior Planner	68	\$67,990	\$82,839	\$100,931
Planner II /Associate Planner	64	\$61,595	\$75,048	\$91,438
Planner I / Assistant Planner	60	\$55,802	\$67,990	\$82,839
Planning Technician	49	\$42,529	\$51,818	\$63,135
<u>Building Safety Group</u>				
Building Official	75	\$80,818	\$98,469	\$119,975
Deput Building Official	67	\$66,331	\$80,818	\$98,469
Senior Building Inspector	65	\$63,135	\$76,924	\$93,724
Building Inspector III	65	\$63,135	\$76,924	\$93,724
Mechanical Inspector III	65	\$63,135	\$76,924	\$93,724
Plumbing Inspector III	65	\$63,135	\$76,924	\$93,724
Building Inspector II	62	\$58,627	\$71,432	\$87,032
Mechanical Inspector II	62	\$58,627	\$71,432	\$87,032
Plumbing Inspector II	62	\$58,627	\$71,432	\$87,032
Building Inspector I	58	\$53,113	\$64,713	\$78,847
Mechanical Inspector I	58	\$53,113	\$64,713	\$78,847
Plumbing Inspector I	58	\$53,113	\$64,713	\$78,847
Commercial Plan Reviewer	58	\$53,113	\$64,713	\$78,847
Residential Plan Reviewer	53	\$46,944	\$57,197	\$69,689
Specialized Permit Technician	46	\$39,493	\$48,118	\$58,627

<u>Traffic Group</u>				
Traffic Engineer	74	\$78,847	\$96,067	\$117,049
Traffic Foreman	63	\$60,093	\$73,217	\$89,208
Traffic Maintenance Technician III	60	\$55,802	\$67,990	\$82,839
Traffic Maintenance Technician II	56	\$50,554	\$61,595	\$75,048
Traffic Maintenance Technician I	54	\$48,118	\$58,627	\$71,432
Traffic Maintenance Worker	50	\$43,593	\$53,113	\$64,713
<u>Engineering Group</u>				
City Engineer	86	\$106,041	\$129,200	\$157,418
Assistant City Engineer	76	\$82,839	\$100,931	\$122,975
Project Manager Field/Design	73	\$76,924	\$93,724	\$114,194
Project Civil Engineer II	72	\$75,049	\$91,438	\$111,409
Project Civil Engineer I	70	\$71,432	\$87,032	\$106,041
GIS Coordinator	65	\$63,135	\$76,924	\$93,724
CAD Technician II	60	\$55,802	\$67,990	\$82,839
Engineering Technician II	60	\$55,802	\$67,990	\$82,839
GIS Technician II	60	\$55,802	\$67,990	\$82,839
Engineering Technician I	56	\$50,554	\$61,595	\$75,048
CAD Technician	56	\$50,554	\$61,595	\$75,048
GIS Technician	56	\$50,554	\$61,595	\$75,048
<u>Vehicle Maintenance Group</u>				
Bus Services Superintendent	74	\$78,847	\$96,067	\$117,049
Fleet Management Services Superintendent	74	\$78,847	\$96,067	\$117,049
Bus Services Foreman	63	\$60,093	\$73,217	\$89,208
Shop Maintenance Foreman	63	\$60,093	\$73,217	\$89,208
Fire Equipment Mechanic	63	\$60,093	\$73,217	\$89,208
Mechanic, Senior	57	\$53,113	\$64,713	\$78,847
Welder/Fabricator	57	\$53,113	\$64,713	\$78,847
Mechanic	54	\$48,118	\$58,627	\$71,432
Parts Specialist/Bus Driver	50	\$43,593	\$53,113	\$64,713
Bus Driver	50	\$43,593	\$53,113	\$64,713
Administrative Clerk/Bus Driver, Senior	50	\$43,593	\$53,113	\$64,713
Parts Specialist	48	\$41,492	\$50,554	\$61,595
Administrative Clerk/Bus Driver	47	\$40,480	\$49,321	\$60,093
Light Mechanic	46	\$39,493	\$48,118	\$58,627
<u>Street Maintenance Group</u>				
Street Superintendent	74	\$78,847	\$96,067	\$117,049
Street Foreman	63	\$60,093	\$73,217	\$89,208
Storm Sewer Foreman	63	\$60,093	\$73,217	\$89,208

<u>Equipment Operator Group</u>				
Heavy Equipment Operator Lead	56	\$50,554	\$61,595	\$75,048
Heavy Equipment Operator	54	\$48,118	\$58,627	\$71,432
Medium Equipment Operator	50	\$43,593	\$53,113	\$64,713
Light Equipment Operator	47	\$40,480	\$49,321	\$60,093
<u>Building and Grounds Maintenance Group</u>				
Property Maintenance Superintendent	74	\$78,847	\$96,067	\$117,049
Building and Grounds Foreman	63	\$60,093	\$73,217	\$89,208
Building and Grounds Worker, Senior	54	\$48,118	\$58,627	\$71,432
Building and Grounds Worker	48	\$41,492	\$50,554	\$61,595
<u>Public Works Administration Group</u>				
Public Works Operations Director	89	\$114,194	\$139,134	\$169,522
Utilities Director	89	\$114,194	\$139,134	\$169,522
Senior Project Manager Field/Design	75	\$80,818	\$98,469	\$119,975
<u>Airport Operations Group</u>				
Airport Director	89	\$114,194	\$139,134	\$169,522
Airport Business and Development Manager	73	\$76,924	\$93,724	\$114,194
Airport Operations and Maintenance Manager	73	\$76,924	\$93,724	\$114,194
Airport Operations and Maintenance Foreman	63	\$60,093	\$73,217	\$89,208
Airport Facility Foreman	63	\$60,093	\$73,217	\$89,208
Airport Operations and Maintenance Technician Lead	58	\$53,113	\$64,713	\$78,847
Airport Operations and Maintenance Technician II	56	\$50,554	\$61,595	\$75,048
Airport Operations and Maintenance Technician I	52	\$45,799	\$55,802	\$67,990
Airport Facility Technician Lead	52	\$45,799	\$55,802	\$67,990
Airport Facility Technician II	50	\$43,593	\$53,113	\$64,713
Airport Facility Technician I	46	\$39,493	\$48,118	\$58,627
Airport Security Specialist	44	\$37,590	\$45,799	\$55,802
<u>Cemetery Operations Group</u>				
Cemetery Manager	63	\$60,093	\$73,217	\$89,208
Heavy Equipment Operator Lead	56	\$50,554	\$61,595	\$75,048
Heavy Equipment Operator	54	\$48,118	\$58,627	\$71,432
Medium Equipment Operator	50	\$43,593	\$53,113	\$64,713
Light Equipment Operator	47	\$40,480	\$49,321	\$60,093
<u>Sanitation/Landfill Operations Group</u>				
Sanitation/Landfill Superintendent	74	\$78,847	\$96,067	\$117,049
Landfill Foreman	63	\$60,093	\$73,217	\$89,208
Sanitation Foreman	63	\$60,093	\$73,217	\$89,208
Recycling Coordinator	63	\$60,093	\$73,213	\$89,208
Landfill Attendant/LEO	47	\$40,480	\$49,321	\$60,093
Landfill Attendant	46	\$39,493	\$48,118	\$58,627

<u>Water Plant Operations Group</u>				
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Water Plant Superintendent	74	\$78,847	\$96,067	\$117,049
Water Plant Foreman	63	\$60,093	\$73,217	\$89,208
Water Plant Operator, Lead	56	\$50,554	\$61,595	\$75,048
Water Plant Instrumentation Technician	56	\$50,554	\$61,595	\$75,048
Public Works Laboratory Technician	55	\$49,321	\$60,093	\$73,217
Water Plant Operator III	54	\$48,118	\$58,627	\$71,432
Water Plant Operator II	52	\$45,799	\$55,802	\$67,990
Water Plant Operator I	50	\$43,593	\$53,113	\$64,713
<u>Water/Wastewater Operations Group</u>				
Water/Wastewater Superintendent	74	\$78,847	\$96,067	\$117,049
Water/Wastewater Foreman	63	\$60,093	\$73,217	\$89,208
Utility Operator, Lead	56	\$50,554	\$61,595	\$75,048
Utility Operator III	54	\$48,118	\$58,627	\$71,432
Utility Operator II	52	\$45,799	\$55,802	\$67,990
Utility Operator I	50	\$43,593	\$53,113	\$64,713

Positions By Grade

Position Title	Assigned Grade	Min Step (Step 1)	Mid Step (Step 9)	Max Step (Step 17)
City Manager	98	\$142,612	\$173,759	\$211,711
Assistant City Manager	91	\$119,975	\$146,178	\$178,104
Finance Director	90	\$117,049	\$142,613	\$173,760
Police Chief	90	\$117,049	\$142,613	\$173,760
Fire Chief	90	\$117,049	\$142,613	\$173,760
Public Works Operations Director	89	\$114,194	\$139,134	\$169,522
Utilities Director	89	\$114,194	\$139,134	\$169,522
Airport Director	89	\$114,194	\$139,134	\$169,522
City Attorney	86	\$106,041	\$129,200	\$157,418
City Engineer	86	\$106,041	\$129,200	\$157,418
Community and Economic Development Director	84	\$100,931	\$122,975	\$149,833
Deputy Police Chief	82	\$96,067	\$117,049	\$142,613
Deputy Fire Chief	80	\$91,438	\$111,409	\$135,741
Human Resource Director	79	\$89,208	\$108,692	\$132,430
City Assessor	79	\$89,208	\$108,692	\$132,430
Police Captain	79	\$89,208	\$108,692	\$132,430
Comptroller	78	\$87,032	\$106,041	\$129,200
Assistant City Attorney	77	\$84,910	\$103,454	\$126,049
Fire Battalion Chief	76	\$82,839	\$100,931	\$122,975
Assistant City Engineer	76	\$82,839	\$100,931	\$122,975
Information Technology Manager Networks/Communication	75	\$80,818	\$98,469	\$119,975
Information Technology Manager Systems/Support	75	\$80,818	\$98,469	\$119,975
Building Official	75	\$80,818	\$98,469	\$119,975
Senior Project Manager Field/Design	75	\$80,818	\$98,469	\$119,975
City Treasurer	74	\$78,847	\$96,067	\$117,049
Police Lieutenant	74	\$78,847	\$96,067	\$117,049
Traffic Engineer	74	\$78,847	\$96,067	\$117,049
Bus Services Superintendent	74	\$78,847	\$96,067	\$117,049
Fleet Management Services Superintendent	74	\$78,847	\$96,067	\$117,049
Street Superintendent	74	\$78,847	\$96,067	\$117,049
Property Maintenance Superintendent	74	\$78,847	\$96,067	\$117,049
Sanitation/Landfill Superintendent	74	\$78,847	\$96,067	\$117,049
Water Plant Superintendent	74	\$78,847	\$96,067	\$117,049
Water/Wastewater Superintendent	74	\$78,847	\$96,067	\$117,049
Communication and Engagement Manager	73	\$76,924	\$93,724	\$114,194
Principal Planner	73	\$76,924	\$93,724	\$114,194
Project Manager Field/Design	73	\$76,924	\$93,724	\$114,194
Airport Business and Development Manager	73	\$76,924	\$93,724	\$114,194

Airport Operations and Maintenance Manager	73	\$76,924	\$93,724	\$114,194
Project Civil Engineer II	72	\$75,049	\$91,438	\$111,409
Finance Manager	72	\$75,049	\$91,438	\$111,409
Grant Manager	70	\$71,432	\$87,032	\$106,041
Assistant City Assessor	70	\$71,432	\$87,032	\$106,041
Project Civil Engineer I	70	\$71,432	\$87,032	\$106,041
HRIS Payroll Manager	69	\$69,689	\$84,910	\$103,454
HR Program Manager	69	\$69,689	\$84,910	\$103,454
City Clerk	69	\$69,689	\$84,910	\$103,454
Police Sergeant	69	\$69,689	\$84,910	\$103,454
Fire Captain	69	\$69,689	\$84,910	\$103,454
Public Safety Telecommunications Systems and Data Coordinator	68	\$67,990	\$82,839	\$100,931
Staff Attorney	68	\$67,990	\$82,839	\$100,931
Senior Internal Auditor	68	\$67,990	\$82,839	\$100,931
Planner III / Senior Planner	68	\$67,990	\$82,839	\$100,931
Public Safety Telecommunications Personnel Manager	68	\$67,990	\$82,839	\$100,931
Deputy Building Official	67	\$66,331	\$80,818	\$98,469
Human Resource Generalist, Senior	66	\$64,713	\$78,847	\$96,067
Accountant, Senior	66	\$64,713	\$78,847	\$96,067
Information Technology Specialist, Senior	66	\$64,713	\$78,847	\$96,067
Property Appraiser, Senior	66	\$64,713	\$78,847	\$96,067
Fire Marshal	66	\$64,713	\$78,847	\$96,067
Business Systems Analyst	65	\$63,135	\$76,924	\$93,724
Senior Building Inspector	65	\$63,135	\$76,924	\$93,724
Building Inspector III	65	\$63,135	\$76,924	\$93,724
Mechanical Inspector III	65	\$63,135	\$76,924	\$93,724
Plumbing Inspector III	65	\$63,135	\$76,924	\$93,724
GIS Coordinator	65	\$63,135	\$76,924	\$93,724
Internal Auditor	64	\$61,595	\$75,048	\$91,438
Police Officer, Master	64	\$61,595	\$75,048	\$91,438
Fire Inspector II	64	\$61,595	\$75,048	\$91,438
Planner II /Associate Planner	64	\$61,595	\$75,048	\$91,438
Cemetery Manager	63	\$60,093	\$73,217	\$89,208
Traffic Foreman	63	\$60,093	\$73,217	\$89,208
Bus Services Foreman	63	\$60,093	\$73,217	\$89,208
Shop Maintenance Foreman	63	\$60,093	\$73,217	\$89,208
Fire Equipment Mechanic	63	\$60,093	\$73,217	\$89,208
Street Foreman	63	\$60,093	\$73,217	\$89,208
Storm Sewer Foreman	63	\$60,093	\$73,217	\$89,208
Building and Grounds Foreman	63	\$60,093	\$73,217	\$89,208
Airport Operations and Maintenance Foreman	63	\$60,093	\$73,217	\$89,208
Airport Facility Foreman	63	\$60,093	\$73,217	\$89,208
Landfill Foreman	63	\$60,093	\$73,217	\$89,208
Sanitation Foreman	63	\$60,093	\$73,217	\$89,208
Water Plant Foreman	63	\$60,093	\$73,217	\$89,208
Water/Wastewater Foreman	63	\$60,093	\$73,217	\$89,208
Recycling Coordinator	63	\$60,093	\$73,217	\$89,208

Contract Compliance Officer and Coordinator	62	\$58,627	\$71,432	\$87,032
Accountant	62	\$58,627	\$71,432	\$87,032
Information Technology Specialist	62	\$58,627	\$71,432	\$87,032
Police Officer, Senior	62	\$58,627	\$71,432	\$87,032
Public Safety Telecommunicator/Dispatcher Shift Supervisor	62	\$58,627	\$71,432	\$87,032
Fire Inspector I	62	\$58,627	\$71,432	\$87,032
Building Inspector II	62	\$58,627	\$71,432	\$87,032
Mechanical Inspector II	62	\$58,627	\$71,432	\$87,032
Plumbing Inspector II	62	\$58,627	\$71,432	\$87,032
Public Safety Business Analyst	62	\$58,627	\$71,432	\$87,032
Public Safety Information Outreach Officer	60	\$55,802	\$67,990	\$82,839
Human Resource Generalist	60	\$55,802	\$67,990	\$82,839
Financial Specialist Sr	60	\$55,802	\$67,990	\$82,839
Property Appraiser	60	\$55,802	\$67,990	\$82,839
Police Officer	60	\$55,802	\$67,990	\$82,839
Firefighter, Senior	60	\$55,802	\$67,990	\$82,839
Planner I / Assistant Planner	60	\$55,802	\$67,990	\$82,839
Traffic Maintenance Technician III	60	\$55,802	\$67,990	\$82,839
CAD Technician II	60	\$55,802	\$67,990	\$82,839
Engineering Technician II	60	\$55,802	\$67,990	\$82,839
GIS Technician II	60	\$55,802	\$67,990	\$82,839
Mobility Manager	60	\$55,802	\$67,990	\$82,839
Law Enforcement Office Manager	59	\$54,441	\$66,331	\$80,818
Clerk Of Municipal Court	58	\$53,113	\$64,713	\$78,847
Financial Specialist	58	\$53,113	\$64,713	\$78,847
Information Technology Technician II	58	\$53,113	\$64,713	\$78,847
Firefighter	58	\$53,113	\$64,713	\$78,847
Building Inspector, I	58	\$53,113	\$64,713	\$78,847
Mechanical Inspector I	58	\$53,113	\$64,713	\$78,847
Plumbing Inspector I	58	\$53,113	\$64,713	\$78,847
Commercial Plan Reviewer	58	\$53,113	\$64,713	\$78,847
Airport Operations and Maintenance Technician Lead	58	\$53,113	\$64,713	\$78,847
Mechanic, Senior	57	\$53,113	\$64,713	\$78,847
Welder/Fabricator	57	\$53,113	\$64,713	\$78,847
Digital Forensic Analyst	57	\$53,113	\$64,713	\$78,847
Communication Specialist	56	\$50,554	\$61,595	\$75,048
Human Resource Specialist	56	\$50,554	\$61,595	\$75,048
Office and Administrative Specialist, Senior	56	\$50,554	\$61,595	\$75,048
Property Assessment Specialist	56	\$50,554	\$61,595	\$75,048
Public Safety Telecommunicator/Dispatcher, Senior	56	\$50,554	\$61,595	\$75,048
Traffic Maintenance Technician II	56	\$50,554	\$61,595	\$75,048
Engineering Technician I	56	\$50,554	\$61,595	\$75,048
CAD Technician	56	\$50,554	\$61,595	\$75,048
GIS Technician	56	\$50,554	\$61,595	\$75,048
Administrative Business Analyst	56	\$50,554	\$61,595	\$75,048
Airport Operations and Maintenance Technician II	56	\$50,554	\$61,595	\$75,048
Water Plant Operator, Lead	56	\$50,554	\$61,595	\$75,048
Water Plant Instrumentation Technician	56	\$50,554	\$61,595	\$75,048
Utility Operator, Lead	56	\$50,554	\$61,595	\$75,048
Lead Heavy Equipment Operator	56	\$50,554	\$61,595	\$75,048
Public Works Laboratory Technician	55	\$49,321	\$60,093	\$73,217
Information Technology Technician I	54	\$48,118	\$58,627	\$71,432

Law Enforcement Office Specialist III	54	\$48,118	\$58,627	\$71,432
Traffic Maintenance Technician I	54	\$48,118	\$58,627	\$71,432
Mechanic	54	\$48,118	\$58,627	\$71,432
Heavy Equipment Operator	54	\$48,118	\$58,627	\$71,432
Building and Grounds Worker, Senior	54	\$48,118	\$58,627	\$71,432
Water Plant Operator III	54	\$48,118	\$58,627	\$71,432
Utility Operator III	54	\$48,118	\$58,627	\$71,432
Office and Administrative Specialist	53	\$46,944	\$57,197	\$69,689
Residential Plan Reviewer	53	\$46,944	\$57,197	\$69,689
Legal Administrative Assistant	52	\$45,799	\$55,802	\$67,990
Administrative Clerk, Principal	52	\$45,799	\$55,802	\$67,990
Evidence and Property Technician	52	\$45,799	\$55,802	\$67,990
Intelligence Analyst	52	\$45,799	\$55,802	\$67,990
Public Safety Telecommunicator	52	\$45,799	\$55,802	\$67,990
Code Enforcement Specialist	52	\$45,799	\$55,802	\$67,990
Airport Operations and Maintenance Technician I	52	\$45,799	\$55,802	\$67,990
Airport Facility Technician Lead	52	\$45,799	\$55,802	\$67,990
Water Plant Operator II	52	\$45,799	\$55,802	\$67,990
Utility Operator II	52	\$45,799	\$55,802	\$67,990
Financial Clerk, Senior	51	\$44,682	\$54,441	\$66,331
Law Enforcement Office Specialist II	51	\$44,682	\$54,441	\$66,331
Traffic Maintenance Worker	50	\$43,593	\$53,113	\$64,713
Parts Specialist/Bus Driver	50	\$43,593	\$53,113	\$64,713
Bus Driver	50	\$43,593	\$53,113	\$64,713
Administrative Clerk/Bus Driver, Senior	50	\$43,593	\$53,113	\$64,713
Medium Equipment Operator	50	\$43,593	\$53,113	\$64,713
Airport Facility Technician II	50	\$43,593	\$53,113	\$64,713
Water Plant Operator I	50	\$43,593	\$53,113	\$64,713
Utility Operator I	50	\$43,593	\$53,113	\$64,713
Administrative Clerk, Senior	49	\$42,529	\$51,818	\$63,135
Planning Technician	49	\$42,529	\$51,818	\$63,135
Financial Clerk	48	\$41,492	\$50,554	\$61,595
Law Enforcement Office Specialist I	48	\$41,492	\$50,554	\$61,595
Parts Specialist	48	\$41,492	\$50,554	\$61,595
Building and Grounds Worker	48	\$41,492	\$50,554	\$61,595
Community Service Officer	48	\$41,492	\$50,554	\$61,595
Administrative Clerk/Bus Driver	47	\$40,480	\$49,321	\$60,093
Light Equipment Operator	47	\$40,480	\$49,321	\$60,093
Landfill Attendant/LEO	47	\$40,480	\$49,321	\$60,093
Administrative Clerk	46	\$39,493	\$48,118	\$58,627
Light Mechanic	46	\$39,493	\$48,118	\$58,627
Airport Facility Technician I	46	\$39,493	\$48,118	\$58,627
Landfill Attendant	46	\$39,493	\$48,118	\$58,627
Specialized Permit Technician	46	\$39,493	\$48,118	\$58,627
Airport Security Specialist	44	\$37,590	\$45,799	\$55,802

Grade and Step Table Reference

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	
38	Hourly	\$15.58	\$15.97	\$16.37	\$16.78	\$17.20	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13
	Pay Period	\$1,247	\$1,278	\$1,310	\$1,343	\$1,376	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851
	Monthly	\$2,701	\$2,769	\$2,838	\$2,909	\$2,982	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010
	Yearly	\$32,414	\$33,224	\$34,006	\$34,906	\$35,778	\$36,673	\$37,590	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118
	Hourly	\$15.97	\$16.37	\$16.78	\$17.20	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71
	Pay Period	\$1,278	\$1,310	\$1,343	\$1,376	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897
	Monthly	\$2,769	\$2,838	\$2,909	\$2,982	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111
39	Hourly	\$16.37	\$16.78	\$17.20	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30
	Pay Period	\$1,310	\$1,343	\$1,376	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944
	Monthly	\$2,838	\$2,909	\$2,982	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213
	Yearly	\$34,054	\$34,906	\$35,778	\$36,673	\$37,590	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554
	Hourly	\$16.78	\$17.20	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91
	Pay Period	\$1,343	\$1,376	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993
	Monthly	\$2,909	\$2,982	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318
40	Hourly	\$17.20	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54
	Pay Period	\$1,376	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043
	Monthly	\$2,982	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426
	Yearly	\$34,906	\$35,778	\$36,673	\$37,590	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818
	Hourly	\$17.63	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17
	Pay Period	\$1,410	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094
	Monthly	\$3,056	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537
41	Hourly	\$18.07	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83
	Pay Period	\$1,446	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146
	Monthly	\$3,132	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650
	Yearly	\$37,590	\$38,530	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802
	Hourly	\$18.52	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50
	Pay Period	\$1,482	\$1,519	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200
	Monthly	\$3,211	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766
42	Hourly	\$18.99	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19
	Pay Period	\$1,496	\$1,536	\$1,577	\$1,617	\$1,657	\$1,697	\$1,737	\$1,777	\$1,817	\$1,857	\$1,897	\$1,937	\$1,977	\$2,017	\$2,057	\$2,097	\$2,137
	Monthly	\$3,291	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886
	Yearly	\$39,493	\$40,480	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627
	Hourly	\$19.46	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89
	Pay Period	\$1,557	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311
	Monthly	\$3,373	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008
43	Hourly	\$19.95	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61
	Pay Period	\$1,596	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369
	Monthly	\$3,458	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133
	Yearly	\$41,492	\$42,529	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595
	Hourly	\$20.45	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35
	Pay Period	\$1,636	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428
	Monthly	\$3,544	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261
44	Hourly	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.09
	Pay Period	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,488
	Monthly	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393
	Yearly	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,725
	Hourly	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.09	\$31.84
	Pay Period	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,488	\$2,549
	Monthly	\$3,724	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,527
45	Hourly	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.09	\$31.84	\$32.59
	Pay Period	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,488	\$2,549	\$2,611
	Monthly	\$3,817	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,527	\$5,663
	Yearly	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,725	\$66,365	\$68,055
	Hourly	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.09	\$31.84	\$32.59	\$33.35
	Pay Period	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,488	\$2,549	\$2,611	\$2,673
	Monthly	\$3,912	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,527	\$5,663	\$5,801
46	Hourly	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.09	\$31.84	\$32.59	\$33.35	\$34.11
	Pay Period	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,488	\$2,549	\$2,611	\$2,673	\$2,735
	Monthly	\$4,010	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,527	\$5,663	\$5,801	\$5,941
	Yearly	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,725	\$66,365	\$68,055	\$69,795	\$71,585
	Hourly	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.09	\$31.84	\$32.59	\$33.35	\$34.11	\$34.87
	Pay Period	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,488	\$2,549	\$2,611	\$2,673	\$2,735	\$2,797
	Monthly	\$4,111	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,527	\$5,663	\$5,801	\$5,941	\$6,083
47	Hourly	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.09	\$31.84	\$32.59	\$33.35	\$34.11	\$34.87	\$35.63
	Pay Period	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,488	\$2,549	\$2,611	\$2,673	\$2,735	\$2,797	\$2,859
	Monthly	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,527	\$5,663	\$5,801	\$5,941	\$6,083	\$6,227
	Yearly	\$50,554	\$51,818	\$53,113	\$54,4													

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	
50	Hourly	\$20.96	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11
	Pay Period	\$1,677	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489
	Monthly	\$3,633	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393
	Yearly	\$43,593	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713
	Hourly	\$21.48	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89
51	Pay Period	\$1,719	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551
	Monthly	\$3,724	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528
	Yearly	\$44,682	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331
	Hourly	\$22.02	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69
	Pay Period	\$1,762	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615
52	Monthly	\$3,817	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666
	Yearly	\$45,799	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990
	Hourly	\$22.57	\$23.13	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50
	Pay Period	\$1,806	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680
	Monthly	\$3,912	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807
53	Yearly	\$46,944	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689
	Hourly	\$23.13	\$23.71	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50
	Pay Period	\$1,851	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747
	Monthly	\$4,010	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953
	Yearly	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432
54	Hourly	\$23.71	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20
	Pay Period	\$1,897	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816
	Monthly	\$4,110	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101
	Yearly	\$48,118	\$49,321	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432
	Hourly	\$24.30	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08
55	Pay Period	\$1,944	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886
	Monthly	\$4,213	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254
	Yearly	\$50,554	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048
	Hourly	\$24.91	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98
	Pay Period	\$1,993	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959
56	Monthly	\$4,318	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410
	Yearly	\$51,818	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924
	Hourly	\$25.54	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91
	Pay Period	\$2,043	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033
	Monthly	\$4,426	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571
57	Yearly	\$53,113	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847
	Hourly	\$26.17	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85
	Pay Period	\$2,094	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108
	Monthly	\$4,537	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735
	Yearly	\$54,441	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818
58	Hourly	\$26.83	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83
	Pay Period	\$2,146	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186
	Monthly	\$4,650	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903
	Yearly	\$55,802	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839
	Hourly	\$27.50	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82
59	Pay Period	\$2,200	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266
	Monthly	\$4,766	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076
	Yearly	\$57,197	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910
	Hourly	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41,910
	Pay Period	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,346
60	Monthly	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,250
	Yearly	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,000
	Hourly	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41,910	\$43,000
	Pay Period	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,346	\$3,426
	Monthly	\$4,999	\$5,121	\$5,243	\$5,365	\$5,487	\$5,609	\$5,731	\$5,853	\$5,975	\$6,097	\$6,219	\$6,341	\$6,463	\$6,585	\$6,707	\$6,829	\$6,951
61	Yearly	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,000	\$89,080
	Hourly	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41,910	\$43,000	\$44,090
	Pay Period	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,346	\$3,426	\$3,506
	Monthly	\$5,121	\$5,243	\$5,365	\$5,487	\$5,609	\$5,731	\$5,853	\$5,975	\$6,097	\$6,219	\$6,341	\$6,463	\$6,585	\$6,707	\$6,829	\$6,951	\$7,073
	Yearly	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,000	\$89,080	\$91,160

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17
Hourly	\$28.19	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84
62 Pay Period	\$2,255	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347
Monthly	\$4,886	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253
Yearly	\$58,627	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032
Hourly	\$28.89	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89
63 Pay Period	\$2,311	\$2,369	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431
Monthly	\$5,008	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434
Yearly	\$60,093	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208
Hourly	\$29.61	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$44.06
64 Pay Period	\$2,428	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605
Monthly	\$5,133	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620
Yearly	\$61,595	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438
Hourly	\$30.35	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06
65 Pay Period	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,693
Monthly	\$5,261	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810
Yearly	\$63,135	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724
Hourly	\$31.11	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19
66 Pay Period	\$2,489	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,693
Monthly	\$5,393	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006
Yearly	\$64,713	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067
Hourly	\$31.89	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34
67 Pay Period	\$2,551	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,693	\$3,787
Monthly	\$5,528	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206
Yearly	\$66,331	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469
Hourly	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52
68 Pay Period	\$2,615	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,693	\$3,787	\$3,882
Monthly	\$5,666	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411
Yearly	\$67,990	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931
Hourly	\$33.50	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74
69 Pay Period	\$2,680	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,693	\$3,787	\$3,882	\$3,979
Monthly	\$5,807	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621
Yearly	\$69,689	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454
Hourly	\$34.34	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98
70 Pay Period	\$2,747	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,693	\$3,787	\$3,882	\$3,979	\$4,078
Monthly	\$5,953	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837
Yearly	\$71,432	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041
Hourly	\$35.20	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26
71 Pay Period	\$2,816	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,693	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180
Monthly	\$6,101	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058
Yearly	\$73,217	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692
Hourly	\$36.08	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56
72 Pay Period	\$2,886	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,693	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285
Monthly	\$6,254	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284
Yearly	\$75,048	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409
Hourly	\$36.98	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90
73 Pay Period	\$2,959	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,693	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392
Monthly	\$6,410	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516
Yearly	\$76,924	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	
74	Hourly	\$37.91	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27
	Pay Period	\$3,033	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502
	Monthly	\$6,571	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754
	Yearly	\$78,847	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049
	Hourly	\$38.85	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68
75	Pay Period	\$3,108	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614
	Monthly	\$6,735	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998
	Yearly	\$80,818	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975
	Hourly	\$39.83	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12
	Pay Period	\$3,186	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730
76	Monthly	\$6,903	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248
	Yearly	\$82,839	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975
	Hourly	\$40.82	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60
	Pay Period	\$3,266	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848
	Monthly	\$7,076	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504
77	Yearly	\$84,910	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049
	Hourly	\$41.84	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12
	Pay Period	\$3,347	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969
	Monthly	\$7,253	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767
	Yearly	\$87,032	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200
78	Hourly	\$42.89	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67
	Pay Period	\$3,431	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093
	Monthly	\$7,434	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036
	Yearly	\$89,208	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430
	Hourly	\$43.96	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26
79	Pay Period	\$3,517	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221
	Monthly	\$7,620	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312
	Yearly	\$91,438	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741
	Hourly	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89
	Pay Period	\$3,605	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351
80	Monthly	\$7,810	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595
	Yearly	\$93,724	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134
	Hourly	\$46.19	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56
	Pay Period	\$3,695	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485
	Monthly	\$8,006	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884
81	Yearly	\$96,067	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613
	Hourly	\$47.34	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28
	Pay Period	\$3,787	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,625
	Monthly	\$8,206	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182
	Yearly	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178
82	Hourly	\$48.52	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03
	Pay Period	\$3,882	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,625	\$5,763
	Monthly	\$8,411	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486
	Yearly	\$98,469	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178
	Hourly	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84
83	Pay Period	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,625	\$5,763	\$5,907
	Monthly	\$8,621	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798
	Yearly	\$100,931	\$103,454	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833
	Hourly	\$49.74	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84
	Pay Period	\$3,979	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,625	\$5,763	\$5,907
84	Monthly	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,112
	Yearly	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418
	Hourly	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.69
	Pay Period	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,625	\$5,763	\$5,907	\$6,051
	Monthly	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,112	\$13,426
85	Yearly	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,262
	Hourly	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.69
	Pay Period	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,625	\$5,763	\$5,907	\$6,051
	Monthly	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,112	\$13,426
	Yearly	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,262

	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	
86	Hourly	\$50.98	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	
	Pay Period	\$4,078	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	
	Monthly	\$8,837	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	
	Yearly	\$106,041	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353
	Hourly	\$52.26	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	
87	Pay Period	\$4,180	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	
	Monthly	\$9,058	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	
	Yearly	\$108,692	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	
	Hourly	\$53.56	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	
	Pay Period	\$4,285	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	
88	Monthly	\$9,284	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	
	Yearly	\$111,409	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	
	Hourly	\$54.90	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	
	Pay Period	\$4,392	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	
	Monthly	\$9,516	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	
89	Yearly	\$114,194	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	
	Hourly	\$56.27	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	
	Pay Period	\$4,502	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	
	Monthly	\$9,754	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	
	Yearly	\$117,049	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760	
90	Hourly	\$57.68	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	
	Pay Period	\$4,614	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	
	Monthly	\$9,998	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	
	Yearly	\$119,975	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760	\$178,104	
	Hourly	\$59.12	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	
91	Pay Period	\$4,730	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	
	Monthly	\$10,248	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	
	Yearly	\$122,975	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760	\$178,104	\$182,556	
	Hourly	\$60.60	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	
	Pay Period	\$4,848	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	
92	Monthly	\$10,504	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	
	Yearly	\$126,049	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760	\$178,104	\$182,556	\$187,120	
	Hourly	\$62.12	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	
	Pay Period	\$4,969	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	
	Monthly	\$10,767	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	
93	Yearly	\$129,200	\$132,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760	\$178,104	\$182,556	\$187,120	\$191,798	
	Hourly	\$63.67	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	
	Pay Period	\$5,093	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	
	Monthly	\$11,036	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	
	Yearly	\$133,430	\$135,741	\$139,134	\$142,613	\$146,178	\$149,833	\$153,578	\$157,418	\$161,353	\$165,387	\$169,522	\$173,760	\$178,104	\$182,556	\$187,120	\$191,798	\$196,593	
94	Hourly	\$65.26	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	
	Pay Period	\$5,221	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	
	Monthly	\$11,312	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	
	Yearly	\$135,740	\$139,135	\$142,613	\$146,178	\$149,832	\$153,578	\$157,416	\$161,352	\$165,386	\$169,522	\$173,759	\$178,104	\$182,557	\$187,121	\$191,799	\$196,594	\$201,509	\$206,547
	Hourly	\$66.89	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	\$99.30	
95	Pay Period	\$5,351	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	\$7,944	
	Monthly	\$11,595	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	\$17,212	
	Yearly	\$139,134	\$142,613	\$146,178	\$149,832	\$153,578	\$157,417	\$161,351	\$165,386	\$169,521	\$173,760	\$178,103	\$182,557	\$187,121	\$191,799	\$196,594	\$201,509	\$206,547	
	Hourly	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	\$99.30	\$101,844	
	Pay Period	\$5,485	\$5,622	\$5,763	\$5,907	\$6,054	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	\$7,944	\$8,144	
96	Monthly	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	\$17,212	\$17,632	
	Yearly	\$142,613	\$146,178	\$149,832	\$153,578	\$157,417	\$161,352	\$165,386	\$169,522	\$173,759	\$178,104	\$182,557	\$187,121	\$191,799	\$196,594	\$201,509	\$206,547	\$211,601	
	Hourly	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	\$99.30	\$101,844	\$104,408	
	Pay Period	\$5,622	\$5,763	\$5,907	\$6,054	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	\$7,944	\$8,144	\$8,348	
	Monthly	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	\$17,212	\$17,632	\$18,056	
97	Yearly	\$146,178	\$149,832	\$153,578	\$157,417	\$161,352	\$165,386	\$169,522	\$173,759	\$178,104	\$182,557	\$187,121	\$191,799	\$196,594	\$201,509	\$206,547	\$211,601	\$216,757	
	Hourly	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	\$99.30	\$101,844	\$104,408	\$106,972	
	Pay Period	\$5,763	\$5,907	\$6,054	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	\$7,944	\$8,144	\$8,348	\$8,552	
	Monthly	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	\$17,212	\$17,632	\$18,056	\$18,480	
	Yearly	\$149,832	\$153,578	\$157,417	\$161,352	\$165,386	\$169,522	\$173,759	\$178,104	\$182,557	\$187,121	\$191,799	\$196,594	\$201,509	\$206,547	\$211,601	\$216,757	\$221,913	

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17
98																	
Hourly	\$68.56	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	\$99.30	\$101.78
Pay Period	\$5,485	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	\$7,944	\$8,143
Monthly	\$11,884	\$12,182	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	\$17,212	\$17,643
Yearly	\$142,612	\$146,178	\$149,832	\$153,578	\$157,417	\$161,352	\$165,385	\$169,521	\$173,759	\$178,103	\$182,557	\$187,120	\$191,799	\$196,594	\$201,509	\$206,547	\$211,711
99																	
Hourly	\$70.28	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	\$99.30	\$101.78	\$104.33
Pay Period	\$5,622	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	\$7,944	\$8,143	\$8,346
Monthly	\$12,181	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	\$17,212	\$17,643	\$18,084
Yearly	\$146,177	\$149,832	\$153,578	\$157,417	\$161,352	\$165,386	\$169,520	\$173,759	\$178,103	\$182,557	\$187,120	\$191,799	\$196,594	\$201,509	\$206,547	\$211,711	\$217,004
100																	
Hourly	\$72.03	\$73.84	\$75.68	\$77.57	\$79.51	\$81.50	\$83.54	\$85.63	\$87.77	\$89.96	\$92.21	\$94.52	\$96.88	\$99.30	\$101.78	\$104.33	\$106.94
Pay Period	\$5,763	\$5,907	\$6,055	\$6,206	\$6,361	\$6,520	\$6,683	\$6,850	\$7,021	\$7,197	\$7,377	\$7,561	\$7,750	\$7,944	\$8,143	\$8,346	\$8,555
Monthly	\$12,486	\$12,798	\$13,118	\$13,446	\$13,782	\$14,127	\$14,480	\$14,842	\$15,213	\$15,593	\$15,983	\$16,383	\$16,792	\$17,212	\$17,643	\$18,084	\$18,536
Yearly	\$149,831	\$153,578	\$157,417	\$161,352	\$165,386	\$169,521	\$173,758	\$178,103	\$182,556	\$187,121	\$191,798	\$196,594	\$201,509	\$206,547	\$211,711	\$217,004	\$222,429

Recommended by the Human Resources Director, City of Minot, North Dakota. Proposed for review. Not yet adopted.

CAREER LADDER QUALIFICATIONS 2026

Accountant to Senior Accountant

1. Promotion will not be automatic.
2. Taking the necessary steps and obtaining a license as a Certified Public Accountant (CPA).
3. Assist in training other employees on accounting applications.
4. A minimum of one (1) year experience as a City of Minot employee as accountant, and favorable employee evaluation(s).

**Administrative Clerk, Administrative Clerk, Senior, & Administrative Clerk,
Principal**

*******THIS CAREER LADDER ALSO APPLIES TO THE ADMINISTRATIVE CLERK/BUS
DRIVER POSITION*******

1. An Administrative Clerk employee must have a minimum of two years of experience in that position in order to be eligible for a career ladder promotion to 'Senior' and satisfactory job performance. Promotion will not be automatic.
2. Administrative Clerk, Senior' employee must have a minimum of one-year experience in that position in order to be eligible for a career ladder promotion to 'Principal' and satisfactory job performance. Promotion will not be automatic.

Airport Facility Technician I & Airport Facility Technician II

1. Two years of experience as an Airport Facility Technician with demonstrated knowledge of duties and equipment.
2. Completed certification training in at least one of the following areas: HVAC, electrical, plumbing, mechanical and boiler operations; or in a related field approved in advance by Airport Management.

Airport Operations Technician I & Airport Operations Technician II

1. Two years of experience as an Airport Operations Technician I
2. Completed certification training in both basic and advanced Airport Safety and Operations Specialist (ASOS) school.

Building Inspector I to Building Inspector II

1. One-year experience as a Building Inspector I or equivalent.
2. Possession of International Code Council certification as a commercial building inspector
3. Satisfactory job performance as determined by the Department Head.

Building Inspector II to Building Inspector III

1. One-year experience as a Building Inspector II or equivalent
2. Possession of International Code Council certification as a Building Plans Examiner (B3)
3. Satisfactory job performance as determined by the Department Head.

General Requirements for all Career Ladders in Engineering

1. General Requirements

- a. Promotions will not be automatic and must be approved by the City Engineer
- b. The minimum technical requirements must be met before a promotion will be considered. These minimums include formal education, years of experience, and any required certifications.
- c. Employee must demonstrate competence and ability through successful employee evaluations with all scores showing satisfactory performance or above.

CAD Technician I to CAD Technician II

- a. Possession of an associate's degree in civil engineering, drafting technology, computer-aided design or equivalent experience.
- b. Four years minimum of progressively increasing experience and skill as a CAD Technician I or equivalent position.

Engineering Technician I promotion to Engineering Technician II

- a. Graduation from civil engineering technical program or related two-year college degree
- b. Two years' experience as an Engineering Technician I
- c. NDDOT Certifications in:
 - i. Asphalt Pavement Inspection
 - ii. Aggregate Testing
 - iii. Asphalt Mix Testing
 - iv. ACI Concrete Field Testing
 - v. Soils Field Testing

Engineering Technician II promotion to Engineering Technician III

- a. Graduation from civil engineering technical program or related two-year college degree
- b. Four years' experience as an Engineering Technician II
- c. NDDOT Certifications in:
 - i. Asphalt Pavement Inspection
 - ii. Aggregate Testing
 - iii. Asphalt Mix Testing
 - iv. ACI Concrete Field Testing
 - v. Soils Field Testing

Engineering Technician III to Project Civil Engineer I

- 1. Engineering Technician III to Project Civil Engineer I
 - a. Bachelor's degree from an ABET accredited college or university with major course work in civil engineering or a related field
 - b. Two years of experience in construction or engineering related to public works projects

GIS Technician I to GIS Technician II

- a. Associate degree (A.S/A.A.S.) or equivalent from two-year college or technical school in Geographic Information System Technician, Engineering Technology, or other related field
- b. Four years minimum of progressively increasing experience and skill as a GIS Technician I or equivalent position.

Equipment Operator, Light to Equipment Operator, Medium

1. Minimum of four (4) years of experience in the operation of light and medium motorized equipment before the employee can be recommended for promotion to Equipment Operator, Medium.
2. Satisfactory job performance as determined by the Department Head.

Financial Clerk to Financial Clerk, Senior

1. Promotion will be based on an oral examination combined with the results of performance evaluations. Each will represent 50% of the total score. A passing score will be a minimum of 75%, which will be determined as follows:
 - a. Average the employee appraisals (up to 3 years) and convert to a 50-point basis. (ie: employee's average appraisal divided by appraisal maximum score multiplied by 50%)
 - b. Convert written or oral exam score to a 50-point basis (ie: exam score divided by written/oral maximum score multiplied by 50%)
 - c. Add the two scores together, which must equal or exceed 75% for promotion.
2. The oral exam will be conducted by the Department Head and include, but not limited to, items related to the following:
 - a. Technical ability
 - b. Knowledge of City Government
 - c. Maintain effective work relationships
 - i. Co-workers
 - ii. City officials
 - iii. Public
3. A Financial Clerk employee must have a minimum of two years of experience in that position in order to be eligible for a career ladder promotion to 'Senior'.

Financial Specialist to Financial Specialist Senior

1. Promotion will not be automatic.
2. Assists in training other employees on ERP system and procurement procedures.
3. Assists with business process improvement initiatives.
4. A minimum of one (1) year experience as a City of Minot employee as financial specialist, and favorable employee performance evaluation(s).

Firefighter to Firefighter Senior

1. Must serve four years in the Minot Fire Department to be eligible for promotion. (All firefighters hired 1/19/2024 or prior are eligible for this career ladder after a 3 year service in the Minot Fire Department).
2. Must meet all training and educations requirements established by the Minot Fire Department.
3. Must pass a written test prepared by the Fire Chief
4. Must be a Nationally registered EMT if hired after September 1, 1981
5. The written test contains questions about duties a firefighter must perform at a fire scene, the equipment that must be used, the personal protection provided, and suppression practices including sprinkler systems.

Fire Inspector I to Fire Inspector II

1. Four years of experience as a Fire Inspector I and successful completion of training prescribed by the Minot Fire Department.
2. Completion of Fire Inspector II Certification through the International Code Council.

Human Resource Specialist to Human Resource Generalist

1. Must have a minimum of two years' experience, with the City of Minot as a Human Resource Specialist.

Human Resource Generalist to Generalist Senior

1. Must have a minimum of one year of experience with the City of Minot as a Human Resource Generalist; or completed probationary status with a minimum of two years applicable experience in a similar capacity.
2. Must continue education with goal to obtain a Professional in Human Resource (PHR) certification from the HR Certification Institute, SHRM-CP from the Society for Human Resource Management, FPC/CPC from the American Payroll Association within two years.

Information Technology Specialist to Information Technology Specialist, Senior

1. Minimum of four years of experience in the City's Information Technology department before the employee can be recommended for promotion to Information Technology Specialist, Senior.
2. Satisfactory job performance as determined by the Department Head.

IT Technician to IT Technician II

1. Promotions will not be automatic and must be approved by the IT Managers.
Satisfactory job performance as determined by the IT Managers.
2. Minimum of four years experience in the City's Information Technology department before the employee can be recommended for promotion to Information Technology Technician II.
3. Completed certification training in at least one of the following areas: Cybersecurity, Leadership & Professional Development, Microsoft Technologies, Networking; or in a related field approved in advance by IT Managers.

Internal Auditor to Internal Auditor Senior

1. Promotion will not be automatic.
2. Taking the necessary steps and obtaining a license as a Certified Public Accountant (CPA).
3. Assist in training other employees on accounting applications within the internal auditing process.
4. A minimum of one (1) year experience as a City of Minot employee as an internal auditor, and favorable employee evaluation(s).

Law Enforcement Office Specialist I, Law Enforcement Office Specialist II, Law Enforcement Office Specialist III

1. A Law Enforcement Office Specialist I employee must have a minimum of two years of experience in that position in order to be eligible for a career ladder promotion to Law Enforcement Office Specialist II and satisfactory job performance. Promotion will not be automatic.
2. A Law Enforcement Office Specialist II employee must have a minimum of one-year experience in that position in order to be eligible for a career ladder promotion to Law Enforcement Office Specialist III and satisfactory job performance. Promotion will not be automatic.

Mechanic to Mechanic Senior

1. Must have ASE certification and five years of progressively responsible experience in the maintenance and repair aspect of gasoline and diesel vehicles and equipment, preferable with the City of Minot, before an employee can be recommended for a Mechanic, Senior (discretionary administrative consideration given to previously experience mechanics).
2. Satisfactory job performance as determined by the Department Head.

Mechanical Inspector I to Mechanical Inspector II

1. One-year experience as a Mechanical Inspector I or equivalent
2. Possession of International Code Council certification as a Commercial Mechanical Inspector (M2)
3. Satisfactory job performance as determined by the Department Head.

Mechanical Inspector II to Mechanical Inspector III

1. One-year experience as a Mechanical Inspector II or equivalent
2. Possession of International Code Council certification as a Mechanical Plans Examiner (M3)
3. Satisfactory job performance as determined by the Department Head.

**Office and Administrative Specialist to Office and Administrative Specialist,
Senior**

1. Promotion will be based on an oral examination combined with the results of performance evaluations. Each will represent 50% of the total score. A passing score will be a minimum of 75%, which will be determined as follows:
 - a. Average the employee appraisals (up to 3 years) and convert to a 50-point basis. (ie: employee's average appraisal divided by appraisal maximum score multiplied by 50%)
 - b. Convert written or oral exam score to a 50-point basis (ie: exam score divided by written/oral maximum score multiplied by 50%)
 - c. Add the two scores together, which must equal or exceed 75% for promotion.
2. The oral exam will be conducted by the Department Head and include, but not limited to, items related to the following:
 - a. Technical ability
 - b. Knowledge of City Government
 - c. Maintain effective work relationships
 - i. Co-workers
 - ii. City officials
 - iii. Public
3. An Office and Administrative Specialist employee must have a minimum of two years of experience in that position in order to be eligible for a career ladder promotion to 'Senior'.

Plumbing Inspector I to Plumbing Inspector II

1. One-year experience as a Plumbing Inspector I or equivalent
2. Possession of International Association of Mechanical and Plumbing Officials (IAPMO) certification as a Commercial and Residential Plumbing Inspector.
3. Satisfactory job performance as determined by the Department Head.

Plumbing Inspector II to Plumbing Inspector III

1. One-year experience as a Plumbing Inspector II or equivalent
2. Possession of International Code Council certification as a Plumbing Plans Examiner (P3) or equivalent. (Equivalent to be determined sufficient by Building Official).
3. Satisfactory job performance as determined by the Department Head.

Police Officer to Police Officer, Senior

1. Must have a minimum of three years, full-time employment as a sworn Minot Police Officer (discretionary administrative consideration given to a full time sworn and licensed officer of another civil police agency).
2. Ability to pass a comprehensive Senior Police Officer qualification exam including:
 - a. Technical ability; knowledge of City government
 - b. Effective working relationships with co-workers, City officials, and the general public must be attested to by immediate supervisors.

Police Officer, to Police Officer, Master

1. Must have a minimum of five years, full-time employment as a sworn Minot Police Officer (discretionary administrative consideration given to a full time sworn and licensed officer of another civil police agency).
2. Ability to pass a comprehensive Master Police Officer qualification exam including:
 - a. Technical ability; knowledge of City government
 - b. Effective working relationships with co-workers, City officials, and the general public must be attested to by immediate supervisors.

Project Civil Engineer I to Project Civil Engineer II

1. Project Civil Engineer I promotion to Project Civil Engineer II
 - a. Bachelor's degree from an ABET accredited college or university with major course work in civil engineering or a related field
 - b. Registration as a licensed professional engineer in the state of North Dakota
 - c. Four years of experience in construction or engineering related to public works projects; or any equivalent combination of training and experience.

Project Manager to Senior Project Manager

- a. Possession of a Bachelor's degree in civil engineering or construction management.
- b. Minimum of six years experience in civil engineering or construction management. With proven experience in managing multiple complex projects.
- c. Registration as a licensed professional engineer in the state of North Dakota is preferred but not required.

Property Appraiser to Property Appraiser, Senior

1. Promotion will be based on an oral examination combined with the results of performance evaluations. Each will represent 50% of the total score. A passing score will be a minimum of 75%, which will be determined as follows:
 - a. Average of employee appraisals (up to 3 years) and convert to a 50 points basis (ie: employee's appraisal average divided by appraisal maximum score multiplied by 50%).
 - b. Convert written or oral exam score to a 50-point basis (ie: exam score divided by written/oral maximum score multiplied by 50%)
 - c. Add the two scores together, which must equal or exceed 75% for promotion.
2. The oral exam will be conducted by the department head and include, but not limited to, items related to the following:
 - a. Technical ability
 - b. Knowledge of City government
 - c. Maintain effective working relationships with:
 - i. Co-workers
 - ii. City officials
 - iii. Public
3. Property Appraiser must have a minimum of four years in the position to be eligible for the career ladder promotion to Property Appraiser, Senior.
4. Must possess a Class I City Assessor designation by the North Dakota State Tax Department to be eligible for the career ladder promotion to Property Appraiser, Senior.

Public Safety Telecommunicator/Dispatcher to Senior Public Safety Telecommunicator/Dispatcher

Definition: Experienced dispatching with excellent knowledge of policies and standard operating procedures. A leadership role for less experienced dispatchers. May or may not be a trainer (CTO)

1. General Requirements

- a. Pass a dispatcher proficiency exam with a minimum of 3 years' experience.
- b. Excellent knowledge of emergency services radio operations and equipment.
- c. Excellent knowledge of methods and procedures of modern radio communications.
- d. Excellent knowledge of city streets and locations and the geography of the City, Ward County and adjacent areas.
- e. Excellent knowledge of office machines including computers and the ability to type adequately.
- f. Ability to respond to emergency situations effectively, efficiently and calmly.
- g. Ability to perform work requiring good hearing, good diction and a clear voice.
- h. Ability to understand and follow complex oral and written instructions and to pass on oral and written information.
- i. Ability to establish and maintain effective working relationships with other employees, other public safety agencies and the general public.
- j. Ability to type at the rate of at least 30 words per minute.
- k. Certified and proficient in NCIC, EMD and CPR.

Senior Building Inspector to Senior Inspector II

1. One year experience as a Senior Building Inspector.
2. Possession of International Code Council certification as a Building Plans Examiner.
3. Satisfactory job performance as determined by the Department Head

Traffic Maintenance Worker & Traffic Maintenance Technician

1. General Requirements

- a. Promotions will not be automatic and must be recommended by supervisor and/or Traffic Engineer and approved by the City Engineer
- b. The minimum technical requirements must be met before a promotion will be considered. These minimums include formal education, years of experience, and any required certifications.

Employee must demonstrate competence and ability through successful employee evaluations with all scores

Traffic Maintenance Technician I promotion to Traffic Technician II

- a. Graduation from high school or GED
- b. Three years' experience as a Traffic Technician I
- c. IMSA Certifications in:
 - i. Traffic Signal Field Technician Level II
 - ii. Signs Technician Level II
 - iii. Roadway Lighting Technician Level I

Traffic Maintenance Technician II promotion to Traffic Technician III

- a. Graduation from high school or GED.
- b. Three years of experience as a Traffic Technician II
- c. IMSA Certifications in:
 - iv. Roadway Lighting Technician Level II

Utility Operator to Utility Operator I

1. Minimum two years as a Utility Operator; possession of a valid state health department Water Distribution Certificate I or Wastewater Collection Certificate I or Wastewater Treatment Certificate I before the employee can be recommended for Utility Operator I. Must possess and maintain a North Dakota commercial driver's license before employees can progress to Utility Operator I.
2. Four years of experience related to water/wastewater activities, two years of which must be as a Utility Operator; possession of a valid state health department Water Distributions.
3. Satisfactory job performance as determined by Department Head.

Utility Operator I to Utility Operator II

1. Four years of experience related to water/wastewater activities, two years of which must be as a Utility Operator I; possession of a valid state health department Water Distribution Certificate II or Wastewater Collection Certificate II or Wastewater Treatment Certificate II before the employee can be recommended for Utility Operator II.
2. Satisfactory job performance as determined by Department Head.

Water Plant Operator to Water Plant Operator I

1. Two years as a Water Plant Operator; possession of a valid state health department Water Treatment Certificate I before the employee can be recommended for Operator I.
2. Must possess and maintain a North Dakota commercial driver's license before employees can progress to Operator I.
3. Satisfactory job performance as determined by the Department Head.

Water Plant Operator I to Water Plant Operator II

1. Four years as a Water Plant Operator I; possession of a valid state health department Water Treatment Certificate II before the employee can be recommended to Operator II.
2. Satisfactory job performance as determined by the Department Head.



CITY MANAGER 2027 BUDGET PRIORITIES

TOM JOYCE | MINOT CITY MANAGER | JULY 16, 2026

PRINCIPLES:

WHILE PREPARING THE CITY MANAGER PROPOSED BUDGET

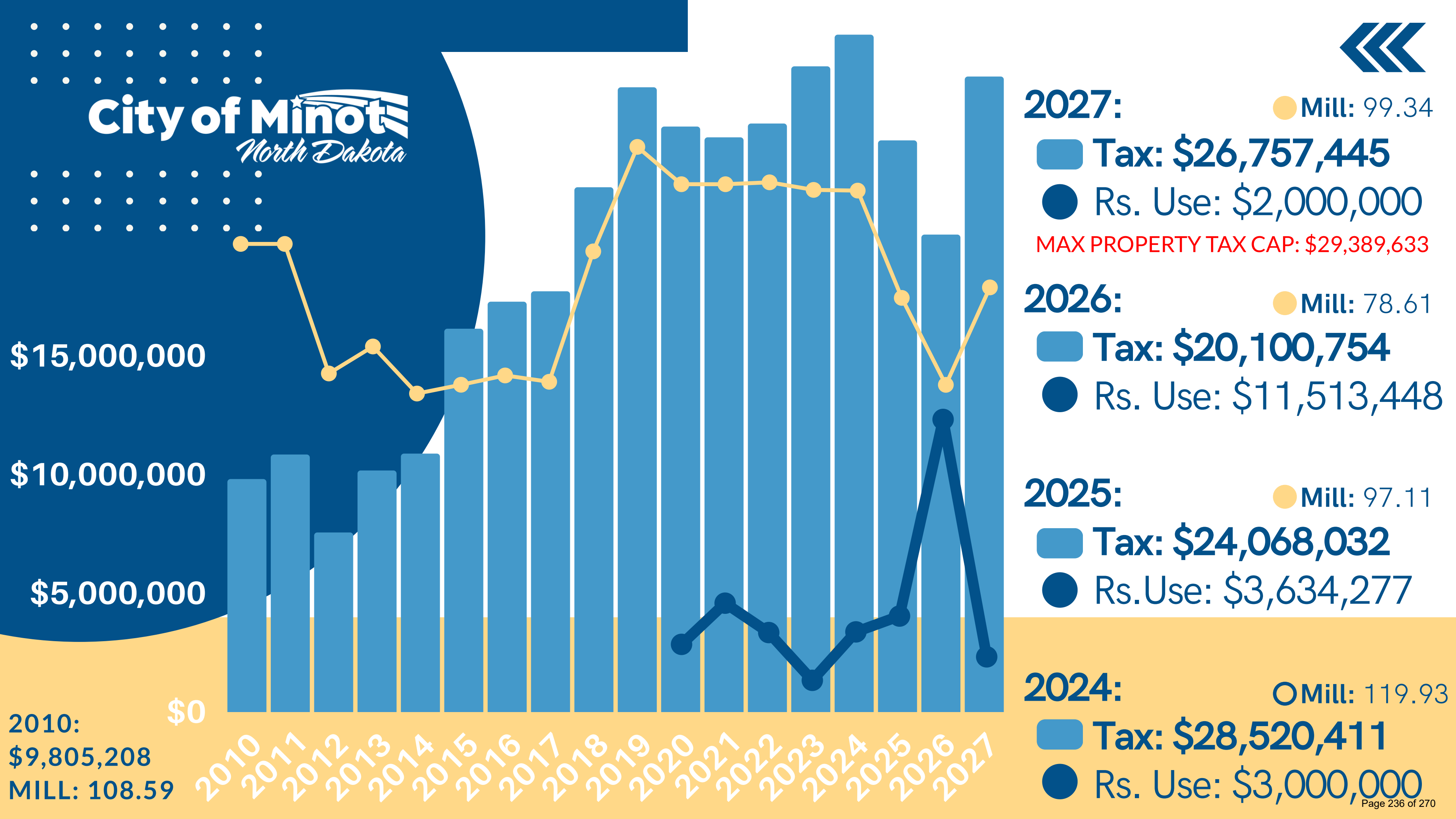


- **WHAT I'VE HEARD:**
 - Fiscal responsibility
 - Survey priorities: Snow | street | safety
- **WHAT I KNOW:**
 - Constrained resources + competing priorities
 - Efficiencies vs effectiveness
 - 3% cap
- **WHAT I BELIEVE:**
 - Public safety
 - Street maintenance
 - Capital Improvement Plan projects
 - Advance long-term community critical projects
 - Support economic development and quality of life programs
 - Status quo does not stay flat
 - Rates are up 3-5% across the board
 - PEOPLE



City of Minot

North Dakota



2010:
\$9,805,208
MILL: 108.59

2027:
● Mill: 99.34
■ Tax: \$26,757,445
● Rs. Use: \$2,000,000
MAX PROPERTY TAX CAP: \$29,389,633

2026:
● Mill: 78.61
■ Tax: \$20,100,754
● Rs. Use: \$11,513,448

2025:
● Mill: 97.11
■ Tax: \$24,068,032
● Rs. Use: \$3,634,277

2024:
○ Mill: 119.93
■ Tax: \$28,520,411
● Rs. Use: \$3,000,000

GENERAL FUND CASH RESERVES:

2024:
\$3,000,000

2025:
\$3,634,277

2026:
\$11,513,448
Actuals expected: \$14.5+ million

2027:
\$2,000,000

GENERAL FUND CASH RESERVES BALANCE:

	Estimated cash and investments	Commitments and Encumbrances	1/12 operating reserve (required by ordinance)	2/12 additional operating reserve (finance best practice)	2026 Budgeted reserves	Total unrestricted and available
12/31 2025	\$40,991,673	(2,055,822)	(5,932,970)	(11,865,940)	(11,513,448)	\$9,623,493
6/30 2026	\$43,805,701	(5,854,137)	(5,932,970)	(11,865,940)	(14,500,000)	\$5,652,654



FINAL IMPACTS

2026 TO 2027 BUDGET COMPARISON

	2024	DOLLAR CHANGE	% CHANGE	2025	2026	2027	DOLLAR CHANGE	% CHANGE
Property TAXES	\$28.5 \$28,520,411	\$1,762,966 ↓ COMPARING 2027 TO 2024	6.18% ↓ 2027 - 2024	\$24.1 \$24,068,032	\$20.1 \$20,100,754	\$26.7 \$26,757,445	\$6,656,691 ↑ COMPARING 2027 TO 2026	33.12% ↑ 2027 - 2026
PROPERTY TAX REVENUE LEVIED								
Household IMPACT	\$538.92	\$91.89 ↓ COMPARING 2027 TO 2024	17.05% ↓ 2027 - 2024	\$438.35	\$351.00	\$447.03	\$96.03 ↑ COMPARING 2027 TO 2026	27.36% ↑ 2027 - 2026
CITY OF MINOT PORTION OF PROPERTY TAX PER \$100,000 OF PROPERTY VALUE								

*2026 MEDIAN ASSESSMENT WAS \$244,000

Property Tax:

City of Minot
North Dakota

2027*

10% 18%

42%

30%

35.62
Parks

61.60
Ward County

140.07
Minot Public Schools

99.34
City of Minot

*ESTIMATED 3% INCREASE AND 12 MILL DECREASE FOR MINOT PARK DISTRICT WITH THE ADDITION OF THE 0.5% SALES TAX

PROPERTY TAX

REVENUE SOURCE ISOLATION: PROPERTY TAX

	2024 LEVY	2025 LEVY	2026 LEVY	2027 PROPOSED
GENERAL FUND + DEBT + COMMUNITY CONTRIBUTIONS	\$25,264,157	\$20,799,684	\$16,851,377	\$23,939,169
MINOT PUBLIC LIBRARY	\$1,773,365	\$1,877,265	\$2,037,662	\$1,831,184
MINOT CITY TRANSIT	\$656,946	\$624,939	\$577,523	\$444,245
MINOT INTERNATIONAL AIRPORT	\$700,700	\$500,792	\$408,066	\$100,000
ROSEHILL CEMETERY	\$125,243	\$265,352	\$226,126	\$92,847
TOTAL	\$28,520,411	\$24,068,032	\$20,100,754	\$26,757,445

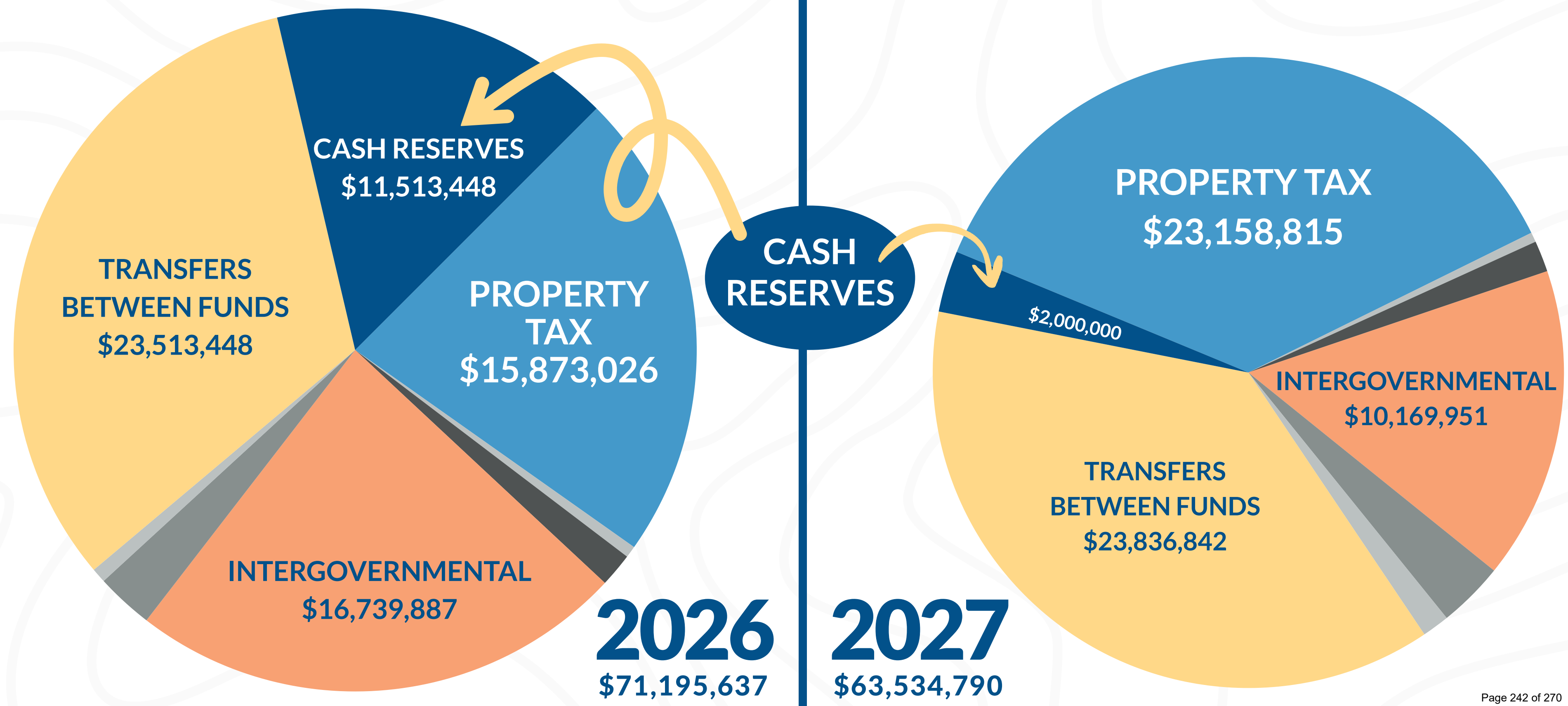


2027 BUDGET: GENERAL FUND

REVENUE | EXPENSES | REDUCTIONS

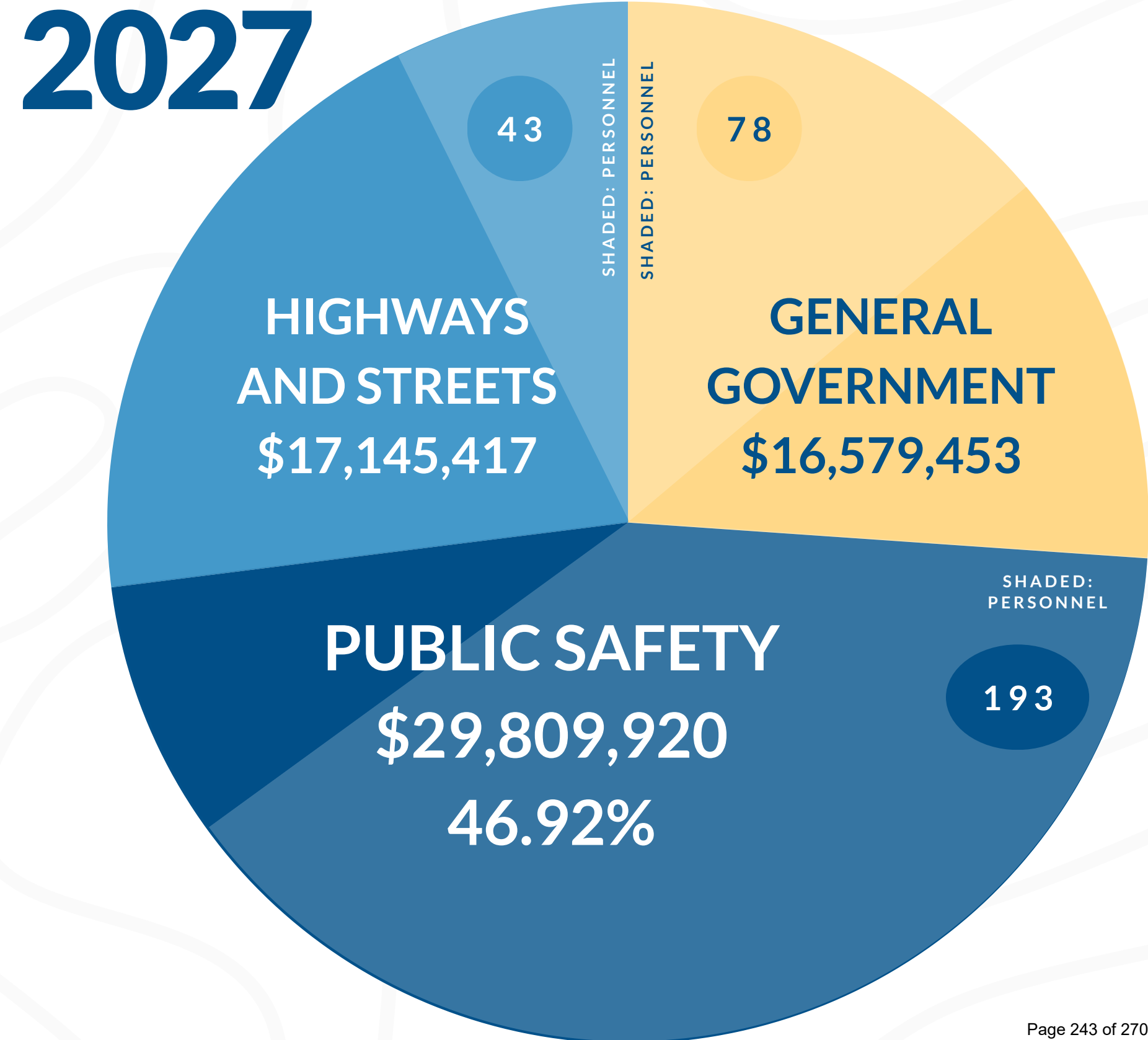
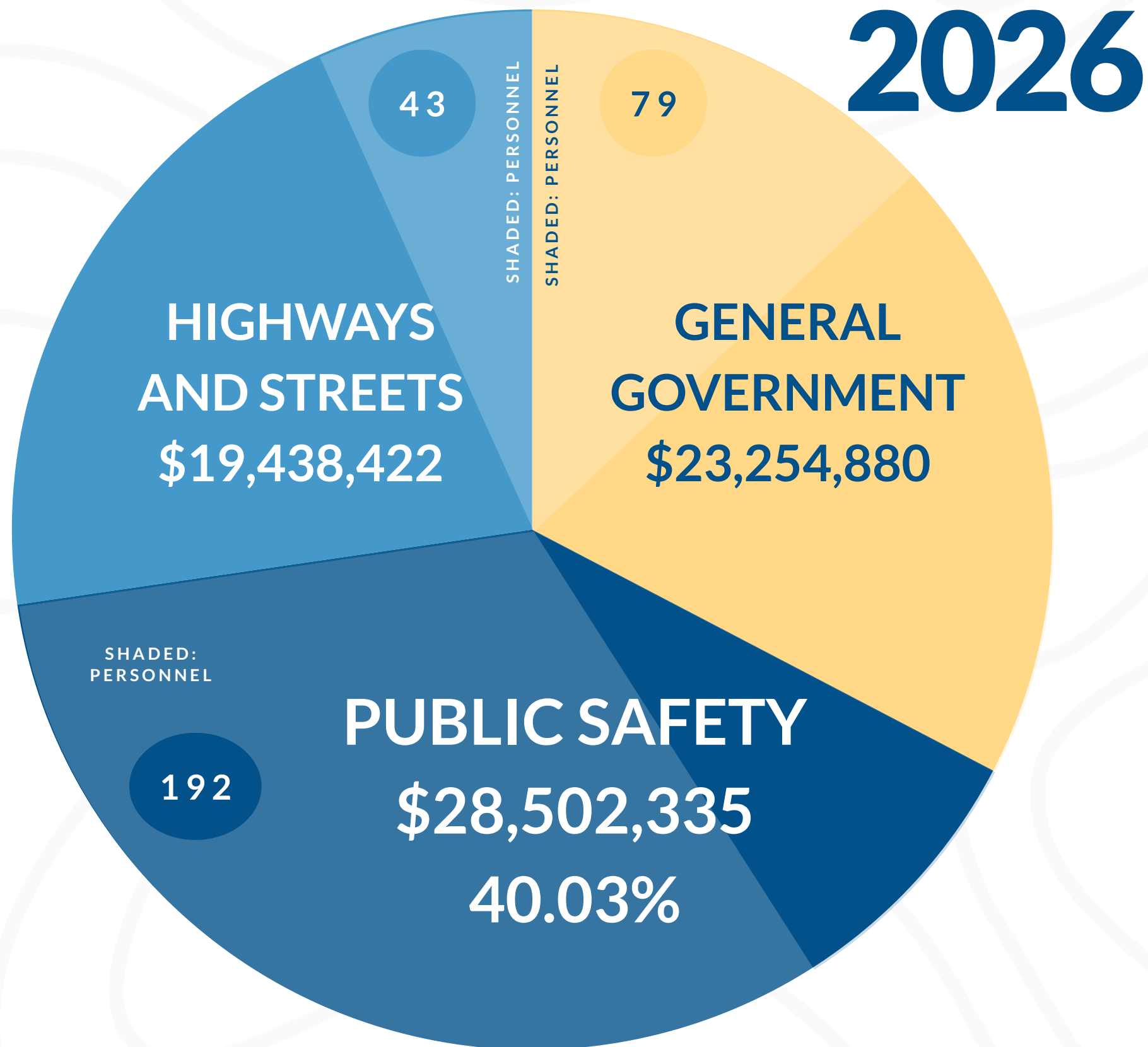
GENERAL FUND REVENUE

GENERAL FUND REVENUE BY SOURCE



GENERAL FUND EXPENSES

GENERAL FUND EXPENSES BY SOURCE



GENERAL FUND

TOTAL FOUR-YEAR OPERATIONAL COMPARISON

	2024	2025	2026	2027	
Police	\$13,662,381	\$13,523,383	\$12,815,718	\$14,280,582	11.43%
Fire	\$9,622,048	\$10,059,288	\$10,206,120	\$10,605,745	3.92%
Court/Dispatch	\$2,656,099	\$2,763,465	\$2,897,059	\$2,810,882	-2.97%
City Hall	\$6,498,837	\$6,844,374	\$10,804,172	\$10,404,379	-3.70%
Shop/Property Maintenance	\$2,600,084	\$2,608,689	\$2,489,194	\$2,336,664	-6.13%
Traffic/Street/Engineering	\$21,582,126	\$24,484,069	\$22,891,043	\$20,021,757	-12.53%
Building Safety/Community Development	\$2,185,304	\$2,161,921	\$2,143,745	\$1,773,427	-17.27%

AVERAGE YEAR OVER YEAR CHANGE 2026-2027

MINOT POLICE DEPARTMENT 11.43%

MINOT FIRE DEPARTMENT 3.92%

ALL OTHER GENERAL FUND DEPARTMENTS -12.93%

GENERAL FUND:

2027 BUDGET PROPOSALS | UNFUNDED NEEDS

MINOT POLICE DEPARTMENT

2027 BUDGET PROPOSALS | GENERAL FUND

	REQUEST	FUNDED
BUILDING MAINTENANCE AND REPAIR (44320)	\$20,000	\$0
HEPA FILTERS (44320)	\$4,000	\$0
DOOR LOCKS (44327)	\$2,000	\$0
BODY ARMOR (46102)	\$11,900	\$0
BODY ARMOR CARRIER (46102)	\$5,625	\$0
RIFLE PLATES (46102)	\$2,492	\$0
VEHICLE MAINTENANCE AND REPAIR (44330)	\$75,000	\$25,000
RADIO MAINTENANCE AND REPAIR (44330)	\$25,000	\$10,000
PROFESSIONAL SERVICES - WELLNESS (43300)	\$45,000	\$20,000

GENERAL FUND EQUIPMENT

7 RECOMMENDED VEHICLES | 2 UNFUNDED | ESTIMATED REDUCTION OF \$1,750,000

EQUIPMENT	DEPARTMENT
2016 JOHNSTON GLOBAL M3	STREET DEPARTMENT
2008 STERLING LT7500	STREET DEPARTMENT
2022 FORD PI UTILITY	MINOT POLICE DEPARTMENT
2013 FORD PI SEDAN	INSPECTION DEPARTMENT
2010 FORD F150	PROPERTY MAINTENANCE
2015 HARPER 721LC HILL MOWER	STREET DEPARTMENT
NEW LADDER TRUCK	MINOT FIRE TRUCK

7 RECOMMENDED VEHICLES | 2 UNFUNDED
ESTIMATED REDUCTION OF \$1,750,000

2027 REQUESTS ELIGIBLE FOR PROPERTY TAX FUNDING

COMMUNITY CONTRIBUTION REQUESTS

	2024	2025	2026	2027 REQUESTS	2027 CM -3%
FIRST DISTRICT HEALTH UNIT	\$318,000	\$318,000	\$327,000	\$318,000	\$308,460
MINOT AREA COUNCIL OF THE ARTS	\$40,000	\$40,000	\$40,000	\$40,000	\$38,800
MINOT COMMISSION ON AGING	\$154,500	\$154,500	\$154,500	\$154,500	\$149,865
SOURIS BASIN TRANSPORTATION	\$0	\$300,000	\$600,000	\$550,000	\$533,500
	\$512,500	\$812,500	\$1,121,500	\$1,062,500	\$1,030,625

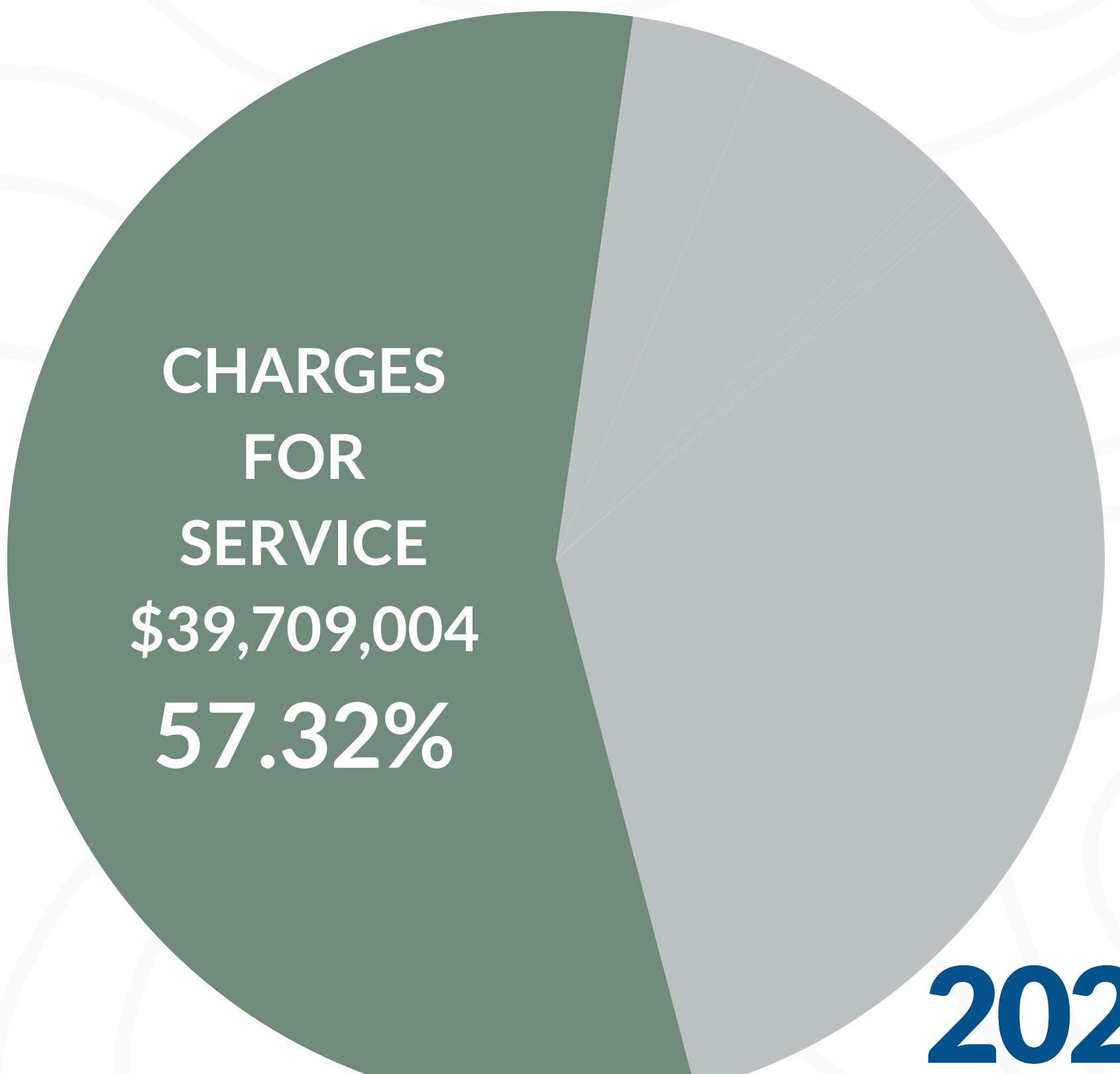


2027 BUDGET: ENTERPRISE FUNDS

UTILITY FEES | EQUIPMENT

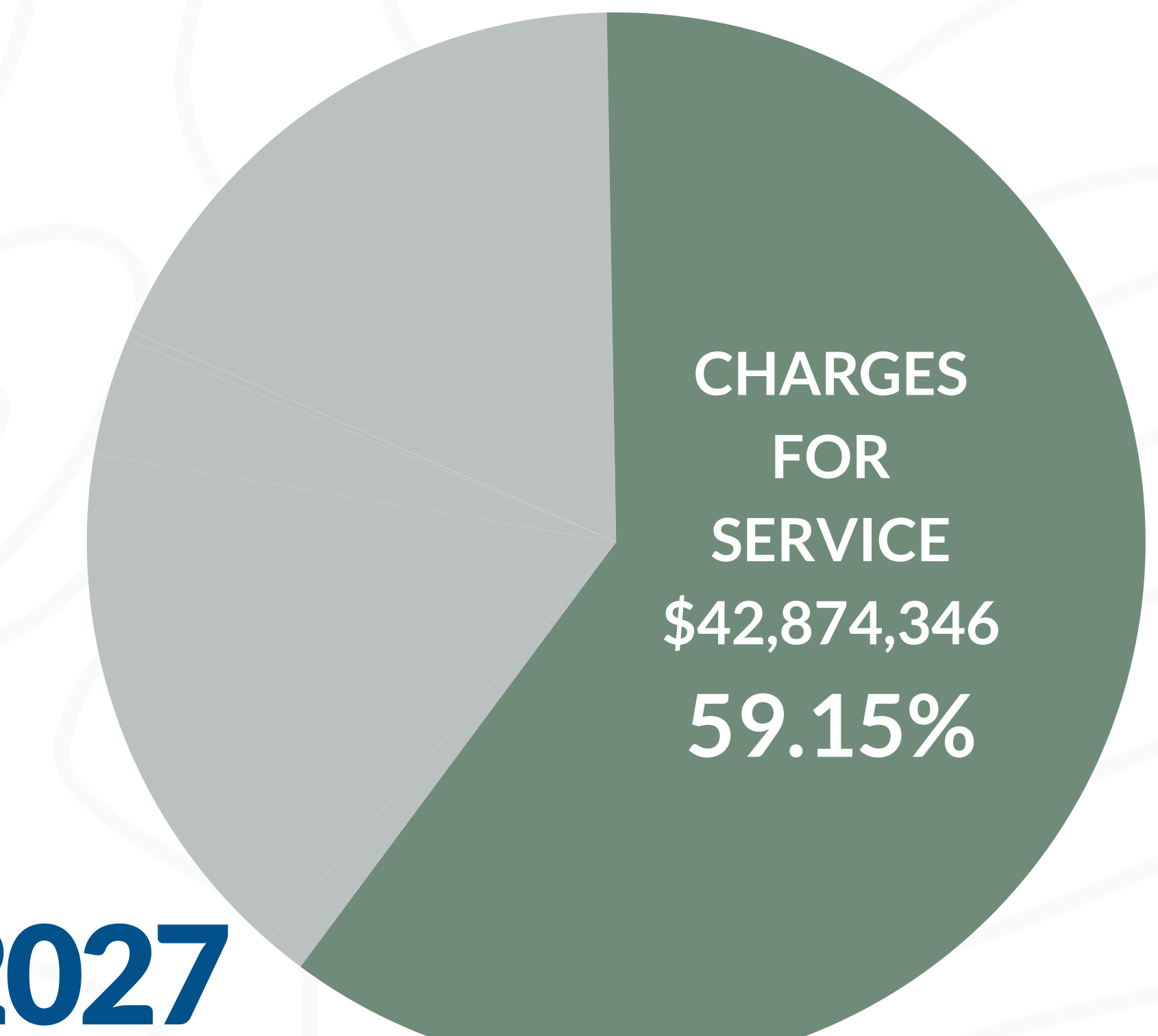
ENTERPRISE REVENUE

ENTERPRISE FUND REVENUE BY SOURCE



CHARGES
FOR
SERVICE
\$39,709,004
57.32%

2026
\$70,472,447



CHARGES
FOR
SERVICE
\$42,874,346
59.15%

2027
\$69,920,254

	2024	2025	2026	2027	
Water-Sewer-Storm Sewer	\$44,260,203	\$53,298,050	\$36,331,537	\$43,570,479	19.92%
Sanitation	\$7,554,747	\$8,274,231	\$7,228,169	\$8,025,035	11.02%
Parking Ramps	\$196,439	\$252,217	\$207,262	\$195,252	-5.79%
Cemetery	\$676,728	\$734,880	\$613,164	\$506,839	-17.34%
Airport	\$14,618,294	\$9,844,735	\$24,866,535	\$20,136,550	-19.02%

AVERAGE YEAR OVER YEAR CHANGE 2026-2027

MINOT INTERNATIONAL AIRPORT	-19.02%
ROSEHILL CEMETERY	-17.34%
PARKING RAMPS	-5.79%
SANITATION	11.02%
WATER-SEWER-STORM SEWER	19.22%

ENTERPRISE FUND EQUIPMENT

11 RECOMMENDED VEHICLES | 2027 BUDGET: \$1,412,400

2018 GARBAGE TRUCK REPLACEMENT	GARBAGE COLLECTION
2017 GARBAGE TRUCK REPLACEMENT	GARBAGE COLLECTION
2010 DUMP TRUCK	WATER DISTRIBUTION
2012 FORD F250	WATER DISTRIBUTION
2013 FORD F250	SEWAGE PUMPING
2006 FORD F150	WATER PLANT
2022 CATERPILLAR GRADER (LEASE BUYOUT)	LANDFILL
2019 JOHN DEERE DOZER (LEASE PAYMENT)	LANDFILL
2021 CATERPILLAR (LEASE PAYMENT)	LANDFILL
2018 JOHN DEERE	CEMETERY
2024 BOBCAT (TRADE-IN)	WATER DISTRIBUTION



2027 BUDGET: SPECIAL REVENUE FUNDS

MAGIC FUND | COMMUNITY CONTRIBUTIONS

1
Administration



2
Primary Sector



3
State Program
Matching Funds



4
City Economic
Development



5
Small Business



6
Flood Protection



MAGIC FUND

2027 PROPOSED BUDGET

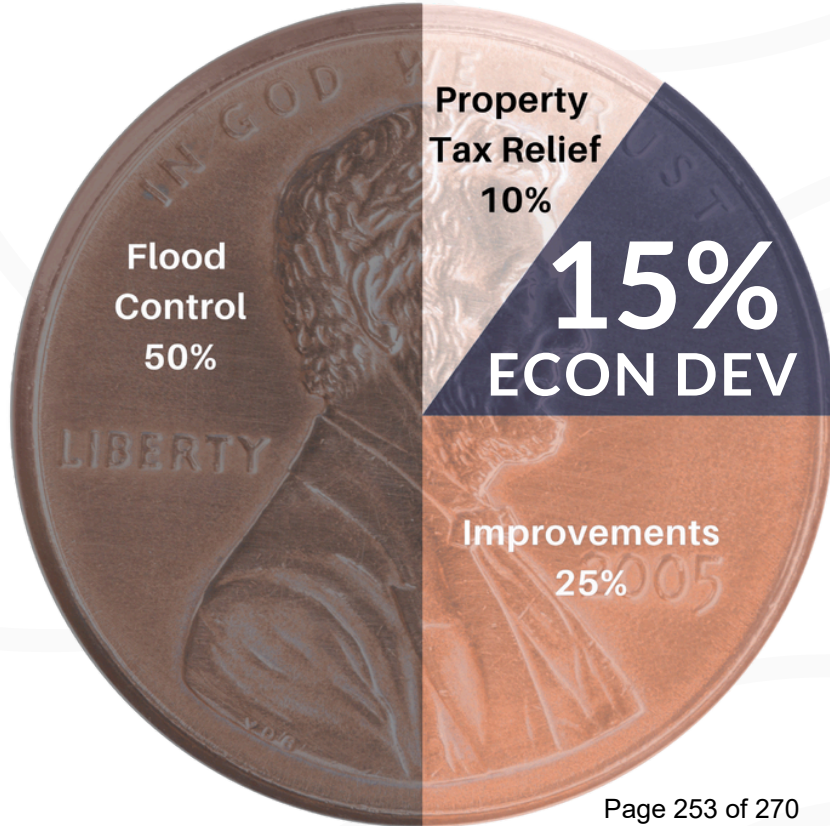
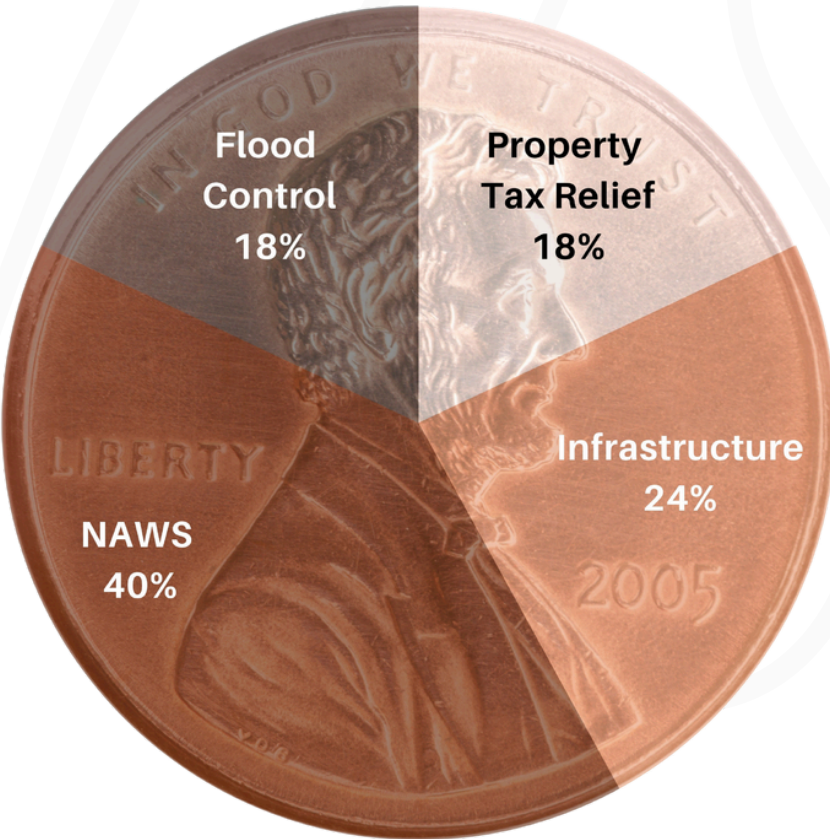


MAGIC FUND GUIDELINES

Auditors	\$12,000
Minot Area Chamber EDC	\$669,650
Souris Basin Planning Council	\$20,000
GF Administration	\$75,000
Data Gathering	\$105,945
ADMINISTRATION TOTAL	\$882,595
PRIMARY SECTOR	\$208,928
STATE PROGRAM MATCHING FUNDS	\$750,000
FLOOD PROTECTION MAINTENANCE	\$347,905

TOTAL: \$2,189,428

ESTIMATED REVENUES: \$2,189,428





2027 REQUESTS ELIGIBLE FOR SALES TAX FUNDING

COMMUNITY CONTRIBUTION REQUESTS

	2024	2025	2026	2027 REQUESTS	2027 RECOMMEND
MACEDC ECONOMIC DEVELOPMENT	\$559,650	\$559,650	\$559,650	\$559,650	\$559,650
MACEDC TASK FORCE 21	\$75,000	\$106,250	\$110,000	\$110,000	\$110,000
SOURIS BASIN PLANNING COUNCIL	\$20,000	\$20,000	\$20,000**	\$20,000	\$20,000
	\$654,650	\$685,900	\$689,650	\$689,650	\$689,650

**FUNDED BY GENERAL FUND PROPERTY TAX

	2024	2025	2026	2027	
NAWS Biota Plant	\$3,622,285	\$1,451,360	\$1,908,696	\$3,209,543	68.15%
Library	\$1,872,603	\$2,169,729	\$2,228,823	\$2,203,027	-1.16%
Flood Control Maintenance	\$610,603	\$757,202	\$754,907	\$792,026	4.92%
Public Transportation	\$1,735,327	\$1,718,349	\$2,081,350	\$2,187,120	5.08%

AVERAGE YEAR OVER YEAR CHANGE 2026-2027

MINOT PUBLIC LIBRARY	-1.16%
FLOOD CONTROL MAINTENANCE	4.92%
MINOT CITY TRANSIT	5.08%
NAWS BIOTA PLANT	68.15%



2027 BUDGET: PERSONNEL

CHAPTER 24 | BENEFITS | ATTRITION | VOLUNTARY SEPARATION

PERSONNEL:

BALANCE: PROVIDE COST EFFECTIVE MUNICIPAL SERVICE

- **FINDING BALANCE**
 - **Working to get to the right number**
 - **Reviewing every vacancy**
 - **Unfunded does not mean not needed**
- **2027 PAY PLAN: CIVIL SERVICE RECOMMENDATION**
- **CHAPTER 24: PERSONNEL CODE**
 - **Update: Sick/Vacation policy updated to read as PTO**
 - **Update: Council may direct City Manager to offer a VSIP**
- **VOLUNTARY SEPARATION INCENTIVE PROGRAM**
 - **Offered at the direction of Council**
 - **Offers 3 months paid salary ahead of a resignation**
 - **Requires application and City Manager final approval**

PERSONNEL:

12 AUTHORIZED / UNFUNDED STAFFING POSITIONS

AUTHORIZED / UNFUNDED POSITIONS

ESTIMATED SALARIES AND BENEFITS REDUCTION OF \$876,295

POSITION	DEPARTMENT
POLICE OFFICER	MINOT POLICE DEPARTMENT
POLICE OFFICER	MINOT POLICE DEPARTMENT
POLICE OFFICER	MINOT POLICE DEPARTMENT
LAW ENFORCEMENT SPECIALIST I	POLICE/MUNICIPAL COURT
ENGINEERING TECHNICIAN I	ENGINEERING DEPARTMENT
PARTS SPECIALIST / BUS DRIVER	SHOP/BUS
LIGHT EQUIPMENT OPERATOR	STREET DEPARTMENT
MOBILITY MANAGER	MINOT CITY TRANSIT
LIBRARY ASSOCIATE	MINOT PUBLIC LIBRARY
FINANCIAL CLERK	FINANCE DEPARTMENT
PIO COMMUNICATION SPECIALIST	CITY MANAGER DEPARTMENT
ASSISTANT CITY MANAGER	CITY MANAGER DEPARTMENT

2027 BUDGET | CITY MANAGER RECOMMENDATION

SALARY AND BENEFITS

	2024	2025	2026	2027
TOTAL FULL-TIME WAGE INCREASE	\$32,727,803 (+8.49%)	\$34,080,688 (+4.13%)	\$34,495,202 (+1.22%)	\$34,788,363 (+0.85%)
CITY OF MINOT 2027 BUDGET: 465 POSITIONS 12 UNFUNDED			STEP 1-8	5%
			STEP 9-16	2.5%
			STEP 17+	2%
HEALTH INSURANCE INCREASE	\$6,799,157 (+5.38%)	\$6,943,327 (+2.12%)	\$7,057,982 (+1.65%)	\$7,057,952 (~0%)



2027 BUDGET: INFRASTRUCTURE

CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN

FUNDED: \$196,664,559 | UNFUNDED: \$5,653,300

MINOT INTERNATIONAL AIRPORT	\$5,653,300
3RD STREET BRIDGE REPAIRS	\$2,307,000
16TH STREET SW INTERCHANGE REHABILITATION	\$7,465,359
3RD STREET E AND CENTRAL AVENUE RECONSTRUCTION	\$12,000,000
TRAFFIC SIGNAL REPLACEMENTS	\$666,000
CITY BRIDGE REHABILITATION	\$175,000
27TH STREET NE GRADE SEPARATION	\$2,600,000
FIRE TRAINING CLASSROOM	\$20,000
FLOOD PROTECTION	\$152,911,200
POLICE DEPARTMENT FACILITY	\$5,000,000
WATER & SEWER BUILDING	\$3,700,000
WATERMAIN REPLACEMENT	\$7,820,000

NUMBERS REFLECT TOTAL PROJECT COST | NOT CITY COST SHARE



CITY MANAGER 2027 BUDGET SUMMARY

TOM JOYCE | MINOT CITY MANAGER | JULY 16, 2026

FINAL IMPACTS

2026 TO 2027 BUDGET COMPARISON

	2024	2025	2026	2027	DOLLAR CHANGE	% CHANGE
TOTAL	\$199,398,060	\$225,667,824	\$216,261,205	\$217,994,583	 \$1,733,379	 0.80%
TOTAL CITY OF MINOT BUDGET						

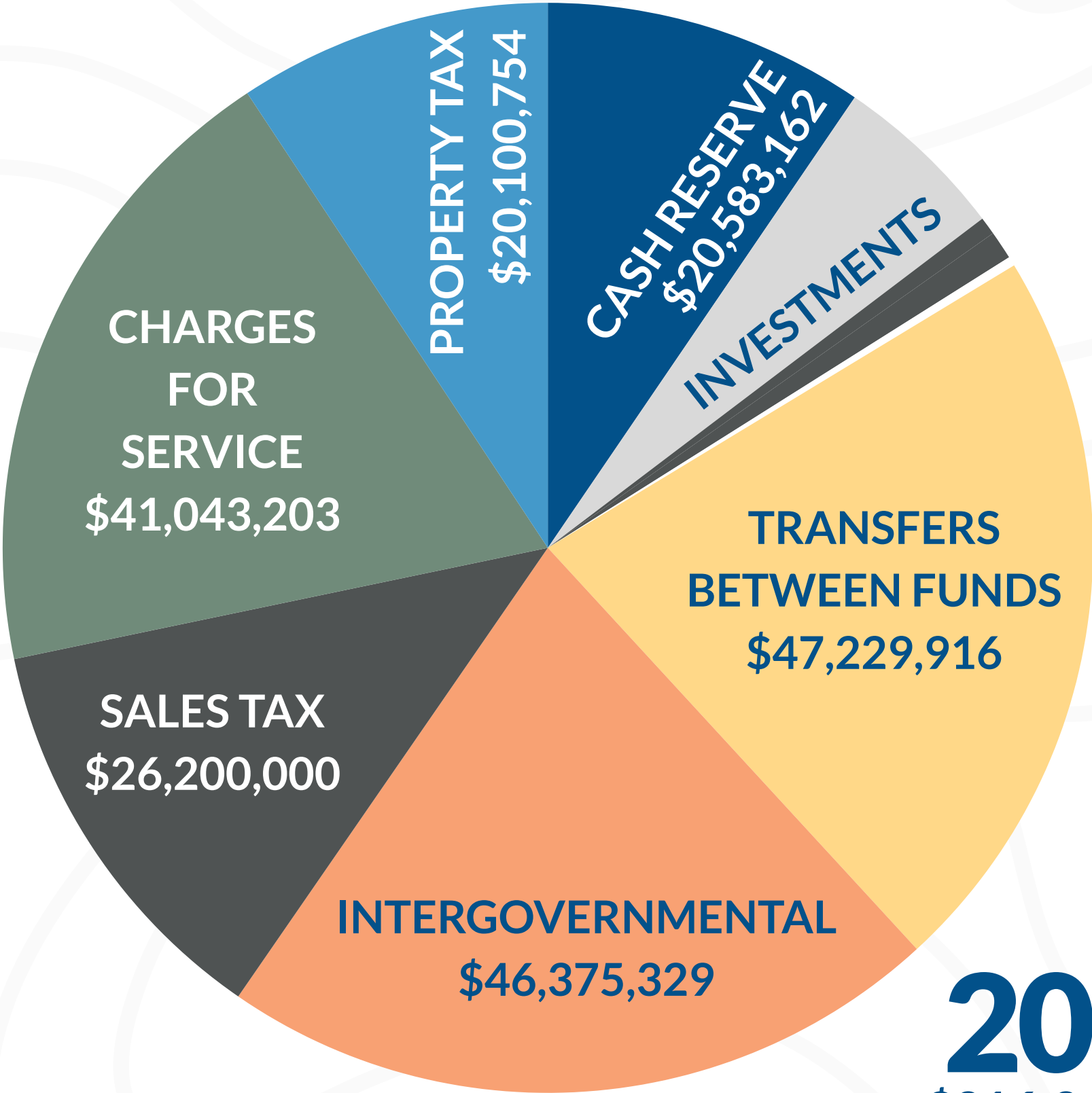
GENERAL FUND
CASH RESERVE USE:
\$2,000,000

PROPERTY TAX:
\$26,757,445
OR \$447.03
PER \$100K VALUE

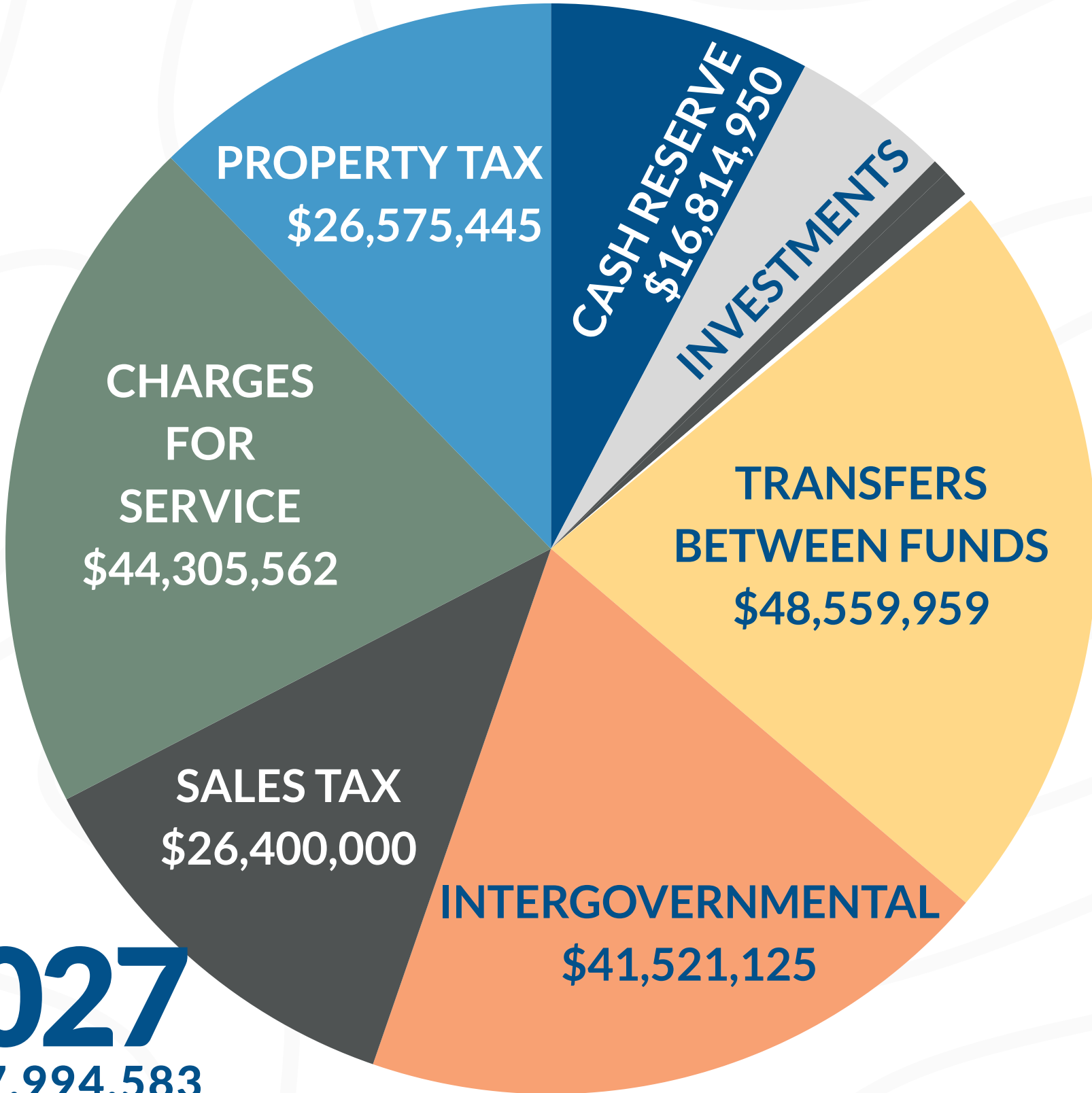
CITY RATES:
3-5% INCREASE
OVERALL

TOTAL BY REVENUE SOURCE

3% CAP MAX POSSIBLE: \$29,389,633



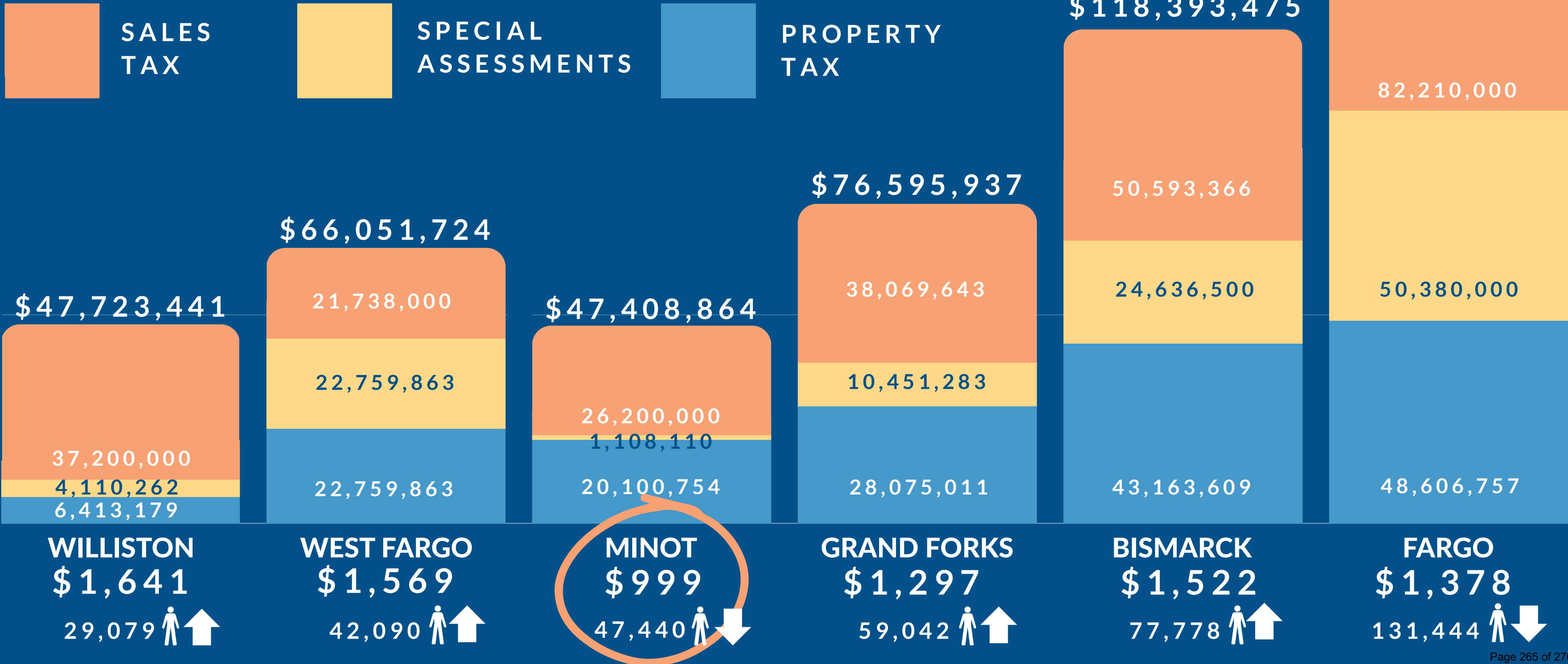
2026
\$216,261,205



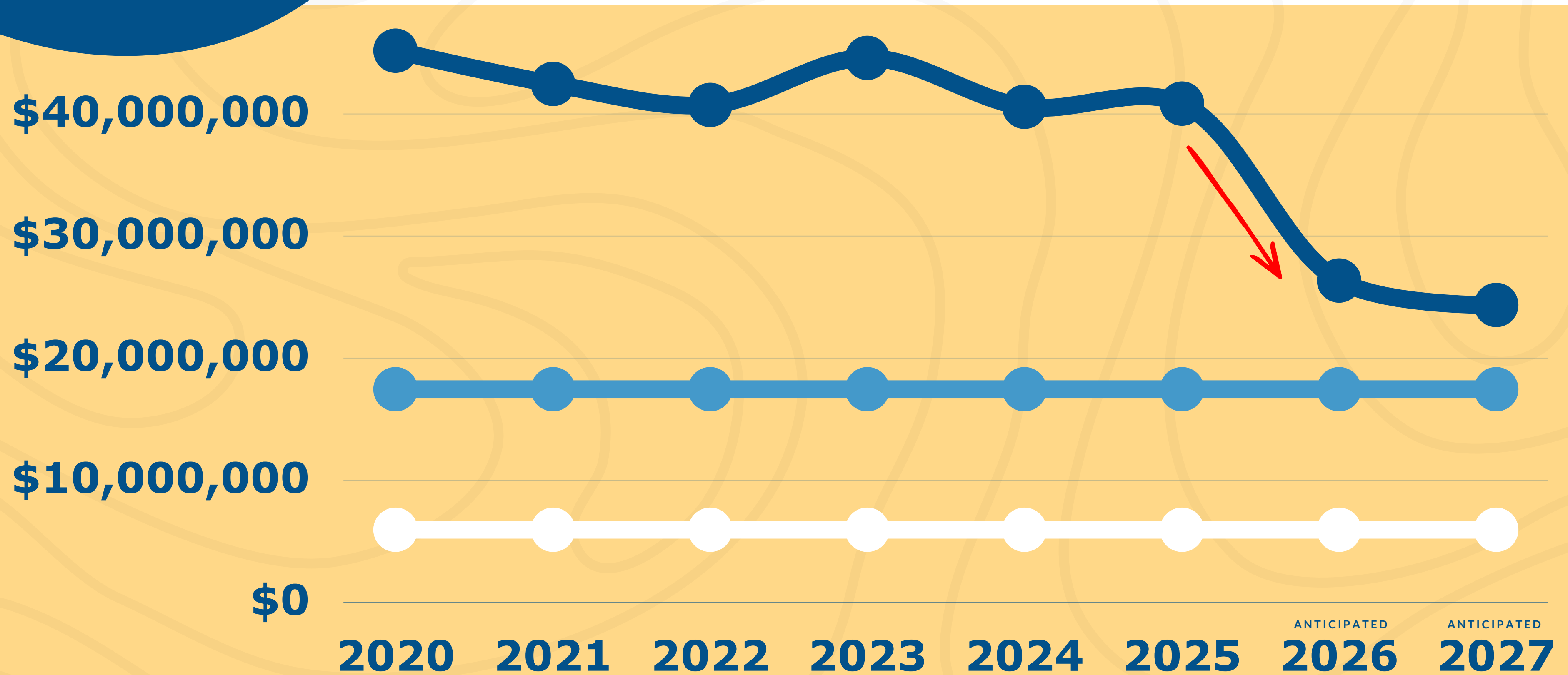
2027
\$217,994,583

TAX BURDEN PER CAPITA

2026 BUDGETS FOR EACH CITY



GENERAL FUND CASH RESERVES:



- **ALTERNATIVES:**

- Continue use of GF Cash Reserves for operational expenditures
- Reduce services to reduce expenses; execution of VSIP
- Increase Property Tax levy 3% cap max use possible: \$29,389,633

- **PLANNING:**

- Police: Department building + 3 unfunded positions
- Aging roads, fleet and deferred maintenance
- 3rd Street Bridge
- Municipal Court
- NAWS + Flood Protection
- Cast iron water line replacement

- **NEXT STEPS:**

- July 20: Bring questions for Miscellaneous & Discussion
- August 3: Adopt the budget + set high water mark
- Set public hearing date: Proposed for September 21

2027 BUDGET SCHEDULE

APRIL	
MONDAY 6	5:30 PM: City Council approves budget schedule
MONDAY 20	4:00 PM: Special meeting council budget working session
MONDAY 20	Capital Improvement Plan (CIP) Council Workshop
APRIL - MAY	Organization Structure Efficacy Study (HR)

MAY	
MONDAY 18	4:00 PM: Special meeting council budget working session
MONDAY 18	5:30 PM: Adoption of the Capital Improvement Plan (CIP)
FRIDAY 22	Community Contribution applications due

JUNE	
MONDAY 1	Budget requests (including community contributions) due to Finance and City Manager
MONDAY 1	Community Contribution applicant presentations to City Council
WEDNESDAY 10	Annual Pay Plan presentation to Civil Service Commission
JUNE 8-12	Meetings with Dept Heads, CM, ACM, and Finance to go over individual budget requests
MONDAY 15	4:00 PM: Special meeting council budget working session
WEDNESDAY 17	Annual Pay Plan public meeting (HR & Civil Service)
FRIDAY 19	Department budgets complete
THURSDAY 22	CM/Finance - work on budget and presentation (Due July 7)

JULY	
TUESDAY 7	City Manager and Finance complete work on budget and presentation
TBD 13-17	Special Council Meeting proposed Annual Budget and Annual Pay Plan to Council

AUGUST	
MONDAY 3	5:30 PM: City Council Meeting Q&A Approve preliminary budget

SEPTEMBER	
MONDAY 14	Public hearing on budget ordinance and first reading of the budget ordinance
MONDAY 28	Additional public hearing and final adoption of budget ordinance

OCTOBER	
FRIDAY 9	Final due to Ward County

QUESTIONS?

HAPPY BIRTHDAY MINOT

MINOT, NORTH DAKOTA
MINOT, NORTH DAKOTA
MINOT, NORTH DAKOTA
MINOT, NORTH DAKOTA
MINOT, NORTH DAKOTA
MINOT, NORTH DAKOTA

**HAPPY
BIRTHDAY**

MINOT

JULY 16, 1887