

FINAL BUDGET OF BURLEIGH COUNTY
NORTH DAKOTA
CALENDAR YEAR BEGINNING JANUARY 1, 2015

TO THE HONORABLE BOARD OF COUNTY COMMISSIONERS OF BURLEIGH COUNTY, NORTH DAKOTA

I, Kevin J. Glatt, County Auditor, do hereby respectfully submit to the Board of County Commissioners, the Final Budget for the twelve month period beginning January 1, 2015 and ending December 31, 2015. This budget was studied and examined by the Board of County Commissioners and changes made as deemed necessary. Upon a motion made, seconded and carried, the budget was ordered published after the recommended changes were made.

TO THE TAXPAYERS OF BURLEIGH COUNTY, NORTH DAKOTA

We, the Board of County Commissioners of Burleigh County, North Dakota, hereby give notice that we have examined into the several budget estimates filed by the several officers, institutions or undertakings, supported wholly or in part by Burleigh County, and from such examination in our opinion for the calendar year beginning January 1, 2015 the following amounts are necessary:

FINAL BUDGET

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| County Board..... | \$ 284,946 |
| County Auditor/Treasurer/Tax Equalization..... | 808,456 |
| States Attorney..... | 1,364,274 |
| Juvenile Court..... | 211,000 |
| County Recorder..... | 245,870 |
| Courthouse, Buildings & Grounds..... | 447,509 |
| Utilities..... | 124,000 |
| Printing, Publishing and Supplies..... | 29,000 |
| Elections..... | 134,000 |
| Telephone and Postage..... | 102,000 |
| Examination Fee..... | 16,000 |
| Human Resources..... | 1,745,996 |
| County Sheriff..... | 6,400,159 |
| County Detention Center..... | 3,283,598 |
| Communication Center..... | 497,727 |
| Emergency Management..... | 204,151 |
| Ambulance Services..... | 1,500 |
| Public Administrator..... | 45,200 |
| Property Insurance..... | 9,000 |
| Police Youth Bureau..... | 57,279 |
| Public Health Nurse..... | 128,425 |
| County Planning..... | 200,809 |
| Health Board..... | 2,250 |
| Superintendent of Schools..... | 67,000 |
| Technology..... | 360,000 |
| Transfer Out..... | 100,000 |
| GENERAL FUND BUDGET..... | \$16,870,149 |

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| Appropriation for General Government | \$16,870,149 | |
| Plus: Delinquent Taxes & Interim Fund | 7,018,200 | |
| Less: Resources | <u>(15,034,049)</u> | |
| Balance to be levied (22.75 Mills) | | \$8,854,300 |
| Appropriation for Unorganized Townships | 672,000 | |
| Plus: Delinquent Taxes | 23,815 | |
| Less: Resources | <u>(219,515)</u> | |
| Balance to be levied | | 476,300 |
| Appropriation for County Road & Bridge | 11,929,517 | |
| Plus: Delinquent Taxes & Interim Fund | 9,415 | |
| Less: Resources | <u>(11,841,632)</u> | |
| Balance to be levied (.25 Mill) | | 97,300 |
| Appropriation for Highway Tax Distribution | 7,162,000 | |
| Less: Resources | <u>(7,162,000)</u> | |
| Balance to be levied | | - 0 - |
| Appropriation for Special Road & Bridge (Unorganized Twps.) | 295,000 | |
| Less: Resources | <u>(295,000)</u> | |
| Balance to be levied | | - 0 - |
| Appropriation for Social Welfare | 8,287,297 | |
| Plus: Delinquent Taxes & Interim Fund | 2,332,171 | |
| Less: Resources | <u>(5,412,533)</u> | |
| Balance to be levied (13.38 Mills) | | 5,206,935 |
| Appropriation for County Poor | 1,233,387 | |
| Less: Resources | <u>(1,233,387)</u> | |
| Balance to be levied | | - 0 - |
| Appropriation for Job Development | 100,000 | |
| Plus: Delinquent Taxes | 4,348 | |
| Less: Resources | <u>(17,393)</u> | |
| Balance to be levied (.22 Mill) | | 86,955 |
| Appropriation for Library | 308,500 | |
| Plus: Delinquent Taxes | 12,905 | |
| Less: Resources | <u>(63,300)</u> | |
| Balance to be levied (2.61 Mills) | | 258,105 |
| Appropriation for Liability Insurance | 201,000 | |
| Plus: Delinquent Taxes & Interim Fund | 58,691 | |
| Less: Resources | <u>(90,865)</u> | |
| Balance to be levied (.43 Mill) | | 168,826 |
| Appropriation for Special Assessments | 30,000 | |
| Plus: Delinquent Taxes & Interim Fund | 5,330 | |
| Less: Resources | <u>(35,330)</u> | |
| Balance to be levied | | - 0 - |
| Appropriation for Senior Citizens | 633,292 | |
| Plus: Delinquent Taxes & Interim Fund | 447,336 | |
| Less: Resources | <u>(691,428)</u> | |
| Balance to be levied (1.00 Mill) | | 389,200 |

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| Appropriation for Detention Commissary | 35,000 | |
| Less: Resources | <u>(35,000)</u> | - 0 - |
| Balance to be levied | | |
| Appropriation for Sobriety 24/7 Program | 66,000 | |
| Less: Resources | <u>(66,000)</u> | - 0 - |
| Balance to be levied | | |
| Appropriation for Communication Center | 2,473,000 | |
| Less: Resources | <u>(2,473,000)</u> | - 0 - |
| Balance to be levied | | |
| Appropriation for Victim/Witness Assistance | 208,095 | |
| Less: Resources | <u>(208,095)</u> | - 0 - |
| Balance to be levied | | |
| Appropriation for Emergency Fund | 1,336,000 | |
| Less: Resources | <u>(1,336,000)</u> | - 0 - |
| Balance to be levied | | |
| Appropriation for Veterans Service | 299,365 | |
| Plus: Delinquent Taxes & Interim Fund | 88,338 | |
| Less: Resources | <u>(117,759)</u> | |
| Balance to be levied (.69 Mill) | | 269,944 |
| Appropriation for Provident Life Bldg. | 503,588 | |
| Less: Resources | <u>(503,588)</u> | - 0 - |
| Balance to be levied | | |
| Appropriation for Social Security | 1,008,560 | |
| Plus: Delinquent Taxes & Interim Fund | 284,974 | |
| Less: Resources | <u>(636,845)</u> | |
| Balance to be levied (1.69 Mills) | | 656,689 |
| Appropriation for Advertising | 74,491 | |
| Plus: Delinquent Taxes & Interim Fund | 22,113 | |
| Less: Resources | <u>(26,797)</u> | |
| Balance to be levied (.18 Mill) | | 69,807 |
| Appropriation for County Agent | 427,640 | |
| Plus: Delinquent Taxes & Interim Fund | 123,364 | |
| Less: Resources | <u>(221,920)</u> | |
| Balance to be levied (.85 Mill) | | 329,084 |
| Appropriation for Comprehensive Health Insurance | 1,537,085 | |
| Plus: Delinquent Taxes & Interim Fund | 458,225 | |
| Less: Resources | <u>(516,226)</u> | |
| Balance to be levied (3.80 Mills) | | 1,479,084 |
| Appropriation for Weed Board | 338,339 | |
| Plus: Delinquent Taxes & Interim Fund | 230,137 | |
| Less: Resources | <u>(370,476)</u> | |
| Balance to be levied (2.00 Mills) | | 198,000 |

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| Appropriation for Water Resource District | 959,500 | |
| Plus: Delinquent Taxes | 29,190 | |
| Less: Resources | <u>(404,890)</u> | |
| Balance to be levied (1.50 Mills) | | 583,800 |
| Appropriation for County Park | 157,121 | |
| Plus: Delinquent Taxes & Interim Fund | 386,490 | |
| Less: Resources | <u>(498,461)</u> | |
| Balance to be levied (.50 Mill) | | 45,150 |
| Appropriation for County Fair | 3,133,000 | |
| Less: Resources | <u>(3,133,000)</u> | |
| Balance to be levied | | - 0 - |
| Appropriation for County Jail Maintenance and Construction | 40,000,000 | |
| Plus: Delinquent Taxes | 9,730 | |
| Less: Resources | <u>(39,815,130)</u> | |
| Balance to be levied (.50 Mill) | | 194,600 |
| Appropriation for County Parks and Recreational Areas | 182,966 | |
| Plus: Delinquent Taxes | 7,255 | |
| Less: Resources | <u>(45,121)</u> | |
| Balance to be levied (.50 Mill) | | 145,100 |
| Appropriation for Parking | 48,000 | |
| Less: Resources | <u>(48,000)</u> | |
| Balance to be levied | | - 0 - |
| Appropriation for Abandoned Cemeteries | 5,000 | |
| Less: Resources | <u>(5,000)</u> | |
| Balance to be levied | | - 0 - |
| Appropriation for Preservation Fund | 83,500 | |
| Less: Resources | <u>(83,500)</u> | |
| Balance to be levied | | - 0 - |
| Appropriation for Sheriff Drug Asset Forfeiture Fund | 28,000 | |
| Less: Resources | <u>(28,000)</u> | |
| Balance to be levied | | - 0 - |
| Appropriation for States Attorney Forfeiture Fund | 7,000 | |
| Less: Resources | <u>(7,000)</u> | |
| Balance to be levied | | - 0 - |
| Appropriation for Hazardous Chemicals | 5,000 | |
| Less: Resources | <u>(5,000)</u> | |
| Balance to be levied | | - 0 - |
| Appropriation for Rural Special Assessments | 643,800 | |
| Less: Resources | <u>(643,800)</u> | |
| Balance to be levied | | - 0 - |

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| Appropriation for Sales Tax | 8,000,000 | |
| Less: Resources | <u>(8,000,000)</u> | |
| Balance to be levied | | -0- |
| TOTAL LEVIES ALL FUNDS | | \$19,509,179 |

The adopted budget is available for public inspection on weekdays at the Burleigh County Auditor's Office, 221 North 5th Street, Bismarck, North Dakota between 8:00 AM and 5:00 PM.

Adopted the 8th day of October, 2014
 BY THE BURLEIGH COUNTY BOARD OF COMMISSIONERS

Kevin J. Glatt
 Burleigh County Auditor/Treasurer