

FINAL BUDGET OF BURLEIGH COUNTY
NORTH DAKOTA
CALENDAR YEAR BEGINNING JANUARY 1, 2016

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, 2016 and ending December 31, 2016. 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, 2016 the following amounts are necessary:

FINAL BUDGET

County Board.....	\$ 381,519
Juvenile Court.....	211,000
County Auditor/Treasurer/Tax Equalization.....	1,094,389
States Attorney.....	2,141,743
County Recorder.....	372,555
Superintendent of Schools.....	67,000
Public Administrator.....	6,300
Courthouse, Buildings & Grounds.....	499,638
Elections.....	301,000
Utilities.....	124,000
Printing, Publishing and Supplies.....	29,000
Telephone and Postage.....	102,000
Technology.....	97,180
Audit Fees.....	16,500
Human Resources.....	529,369
Liability and Property Insurance.....	109,000
County Planning.....	277,961
County Sheriff.....	6,188,369
County Detention Center.....	5,024,567
Emergency Management.....	269,693
Ambulance Services.....	1,500
Police Youth Bureau.....	59,624

Public Health Nurse.....	177,473
Advertising.....	83,992
County Health Board.....	2,250
Steckel Boat Ramp.....	16,400
Kimball Bottoms Boat Ramp.....	140,800
Kniefel Boat Ramp.....	36,150
Mitchell Lake.....	6,800
Driscoll Sibley Park.....	4,300
City Recreation.....	218,700
McLean Boat Ramp.....	30,000
Swenson Park.....	4,000
Communications Center.....	551,140
Transfer Out.....	205,300
GENERAL FUND BUDGET.....	\$19,381,212

Appropriation for General Government	\$19,381,212	
Plus: Delinquent Taxes & Interim Fund	9,914,340	
Less: Resources	<u>(16,524,263)</u>	
Balance to be levied (29.16 Mills)		\$12,771,289
Appropriation for Unorganized Townships	699,000	
Plus: Delinquent Taxes	34,950	
Less: Resources	<u>(198,250)</u>	
Balance to be levied		535,700
Appropriation for County Road & Bridge	14,193,189	
Plus: Delinquent Taxes	5,475	
Less: Resources	<u>(14,089,164)</u>	
Balance to be levied (.25 Mill)		109,500
Appropriation for Highway Tax Distribution	7,803,000	
Less: Resources	<u>(7,803,000)</u>	
Balance to be levied		- 0 -
Appropriation for Social Welfare	7,704,435	
Plus: Delinquent Taxes & Interim Fund	2,184,911	
Less: Resources	<u>(4,713,303)</u>	
Balance to be levied (11.82 Mills)		5,176,043
Appropriation for Job Development	100,000	
Plus: Delinquent Taxes	4,401	
Less: Resources	<u>(16,387)</u>	
Balance to be levied (.20 Mill)		88,014
Appropriation for Library	322,520	
Plus: Delinquent Taxes	13,421	
Less: Resources	<u>(67,513)</u>	
Balance to be levied (2.36 Mills)		268,428
Appropriation for Liability Insurance	28,000	
Less: Resources	<u>(28,000)</u>	

Balance to be levied		- 0 -
Appropriation for Special Assessments	28,000	
Plus: Interim Fund	7,000	
Less: Resources	<u>(35,000)</u>	
Balance to be levied		- 0 -
Appropriation for Senior Citizens	750,000	
Plus: Delinquent Taxes & Interim Fund	531,471	
Less: Resources	<u>(843,471)</u>	
Balance to be levied (1.00 Mill)		438,000
Appropriation for Detention Commissary	40,000	
Less: Resources	<u>(40,000)</u>	
Balance to be levied		- 0 -
Appropriation for Sobriety 24/7 Program	116,500	
Less: Resources	<u>(116,500)</u>	
Balance to be levied		- 0 -
Appropriation for Communication Center	2,334,000	
Less: Resources	<u>(2,334,000)</u>	
Balance to be levied		- 0 -
Appropriation for Victim/Witness Assistance	229,215	
Less: Resources	<u>(229,215)</u>	
Balance to be levied		- 0 -
Appropriation for Emergency Fund	1,381,000	
Less: Resources	<u>(1,381,000)</u>	
Balance to be levied		- 0 -
Appropriation for Veterans Service	340,756	
Plus: Delinquent Taxes & Interim Fund	101,384	
Less: Resources	<u>(118,241)</u>	
Balance to be levied (.74 Mill)		323,899
Appropriation for Provident Life Bldg.	528,863	
Less: Resources	<u>(528,863)</u>	
Balance to be levied		- 0 -
Appropriation for Social Security	110,000	
Less: Resources	<u>(110,000)</u>	
Balance to be levied		- 0 -
Appropriation for Advertising	12,000	
Less: Resources	<u>(12,000)</u>	
Balance to be levied		- 0 -
Appropriation for County Agent	419,674	
Plus: Delinquent Taxes & Interim Fund	116,800	
Less: Resources	<u>(298,833)</u>	
Balance to be levied (.54 Mill)		237,641

Appropriation for Comprehensive Health Insurance	246,000	
Less: Resources	<u>(246,000)</u>	- 0 -
Balance to be levied		
Appropriation for Weed Board	487,565	
Plus: Delinquent Taxes & Interim Fund	83,278	
Less: Resources	<u>(399,843)</u>	171,000
Balance to be levied (1.50 Mills)		
Appropriation for Water Resource District	737,000	
Plus: Delinquent Taxes & Interim Fund	32,850	
Less: Resources	<u>(112,850)</u>	657,000
Balance to be levied (1.50 Mills)		
Appropriation for County Park	62,202	
Plus: Interim Fund	565,054	
Less: Resources	<u>(627,256)</u>	- 0 -
Balance to be levied		
Appropriation for County Fair	8,867,000	
Less: Resources	<u>(8,867,000)</u>	- 0 -
Balance to be levied		
Appropriation for County Jail Maintenance and Construction	50,000,000	
Plus: Delinquent Taxes	10,950	
Less: Resources	<u>(49,791,950)</u>	219,000
Balance to be levied (.50 Mill)		
Appropriation for County Parks and Recreational Areas	27,000	
Less: Resources	<u>(27,000)</u>	- 0 -
Balance to be levied		
Appropriation for Parking	52,000	
Less: Resources	<u>(52,000)</u>	- 0 -
Balance to be levied		
Appropriation for Abandoned Cemeteries	7,200	
Less: Resources	<u>(7,200)</u>	- 0 -
Balance to be levied		
Appropriation for Preservation Fund	92,500	
Less: Resources	<u>(92,500)</u>	- 0 -
Balance to be levied		
Appropriation for Sheriff Drug Asset Forfeiture Fund	28,000	
Less: Resources	<u>(28,000)</u>	- 0 -
Balance to be levied		
Appropriation for States Attorney Forfeiture Fund	8,000	

Less: Resources	<u>(8,000)</u>	- 0 -
Balance to be levied		
Appropriation for Hazardous Chemicals	5,000	
Less: Resources	<u>(5,000)</u>	- 0 -
Balance to be levied		
Appropriation for Rural Special Assessments	493,900	
Less: Resources	<u>(493,900)</u>	- 0 -
Balance to be levied		
TOTAL LEVIES ALL FUNDS		\$20,995,514

This budget reflects a reduction of \$1,315,128 in the amounts that otherwise would have been paid by the county to the ND Department of Human Services for the costs related to foster care, subsidized adoption, Service Payments for the Elderly and Disabled (SPED), electronic benefits transfers for the Supplemental Nutrition Assistance Program (SNAP) programs and the computer processing costs of the technical eligibility computer system.

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 24th day of September, 2015
 BY THE BURLEIGH COUNTY BOARD OF COMMISSIONERS

Kevin J. Glatt
 Burleigh County Auditor/Treasurer