

PRELIMINARY BUDGET OF BURLEIGH COUNTY
NORTH DAKOTA
CALENDAR YEAR BEGINNING JANUARY 1, 2012

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, 2012 and ending December 31, 2012. 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, 2012 the following amounts are necessary:

FINAL BUDGET

County Board.....	\$ 255,679
County Auditor/Treasurer/Tax Equalization	757,613
States Attorney	976,904
Juvenile Court.....	176,000
County Recorder.....	194,370
Courthouse, Buildings & Grounds.....	453,127
Utilities	83,200
Printing, Publishing and Supplies	28,000
Elections	232,500
Telephone and Postage.....	103,000
Examination Fee	10,750
Human Resources	978,288
County Sheriff	3,369,805
County Detention Center	2,226,348
Communication Center	369,653
Emergency Management.....	186,947
Ambulance Services	1,500
Public Administrator.....	24,000
Property Insurance	10,000
Police Youth Bureau	59,524
Public Health Nurse	110,565
County Planning	120,000
Health Board.....	3,000
Superintendent of Schools.....	93,044
Technology	37,000
Transfer Out.....	73,000
GENERAL FUND BUDGET.....	\$10,933,817

Appropriation for General Government	\$10,933,817	
Plus: Delinquent Taxes & Interim Fund	5,126,501	
Less: Resources	<u>(9,565,698)</u>	
Balance to be levied (23.32 Mills)		\$6,494,620
Appropriation for Unorganized Townships	722,200	
Plus: Delinquent Taxes	19,115	
Less: Resources	<u>(358,815)</u>	
Balance to be levied		382,300
Appropriation for County Road & Bridge	12,981,865	
Plus: Delinquent Taxes & Interim Fund	4,503,481	
Less: Resources	<u>(17,415,721)</u>	
Balance to be levied (.25 Mill)		69,625
Appropriation for Highway Tax Distribution	5,814,000	
Less: Resources	<u>(5,814,000)</u>	
Balance to be levied		- 0 -
Appropriation for Special Road & Bridge (Unorganized Twps.)	276,000	
Less: Resources	<u>(276,000)</u>	
Balance to be levied		- 0 -
Appropriation for Social Welfare	6,613,507	
Plus: Delinquent Taxes & Interim Fund	1,873,884	
Less: Resources	<u>(4,077,254)</u>	
Balance to be levied (15.83 Mills)		4,410,137
Appropriation for County Poor	813,877	
Less: Resources	<u>(813,877)</u>	
Balance to be levied		- 0 -
Appropriation for Job Development	75,000	
Plus: Delinquent Taxes	3,217	
Less: Resources	<u>(13,885)</u>	
Balance to be levied (.23 Mills)		64,332
Appropriation for Library	254,414	
Plus: Delinquent Taxes	10,916	
Less: Resources	<u>(47,005)</u>	
Balance to be levied (3.19 Mills)		218,325
Appropriation for Liability Insurance	179,000	
Plus: Delinquent Taxes & Interim Fund	51,108	
Less: Resources	<u>(102,940)</u>	
Balance to be levied (.46 Mill)		127,168
Appropriation for Special Assessments	15,000	
Plus: Interim Fund	1,658	
Less: Resources	<u>(15,658)</u>	
Balance to be levied		- 0 -
Appropriation for Senior Citizens	457,980	
Plus: Delinquent Taxes & Interim Fund	296,233	
Less: Resources	<u>(475,713)</u>	
Balance to be levied (1.00 Mill)		278,500

Appropriation for Sobriety 24/7 Program	12,000	
Less: Resources	<u>(12,000)</u>	
Balance to be levied		- 0 -
Appropriation for Water Resource District	1,277,365	
Plus: Delinquent Taxes & Interim Fund	376,959	
Less: Resources	<u>(1,097,324)</u>	
Balance to be levied (2.00 Mills)		557,000
Appropriation for Communication Center	1,504,000	
Less: Resources	<u>(1,504,000)</u>	
Balance to be levied		- 0 -
Appropriation for Victim/Witness Assistance	142,355	
Less: Resources	<u>(142,355)</u>	
Balance to be levied		- 0 -
Appropriation for Emergency Fund	2,000,000	
Plus: Delinquent Taxes & Interim Fund	527,850	
Less: Resources	<u>(1,970,850)</u>	
Balance to be levied (2.00 Mills)		557,000
Appropriation for Veterans Service	292,800	
Plus: Delinquent Taxes & Interim Fund	88,127	
Less: Resources	<u>(82,385)</u>	
Balance to be levied (1.07 Mills)		298,542
Appropriation for Provident Life Bldg.	504,931	
Less: Resources	<u>(504,931)</u>	
Balance to be levied		- 0 -
Appropriation for Social Security	1,296,387	
Plus: Delinquent Taxes & Interim Fund	354,484	
Less: Resources	<u>(1,043,132)</u>	
Balance to be levied (2.18 Mills)		607,739
Appropriation for Advertising	59,481	
Plus: Delinquent Taxes & Interim Fund	17,564	
Less: Resources	<u>(23,171)</u>	
Balance to be levied (.19 Mill)		53,874
Appropriation for County Agent	296,108	
Plus: Delinquent Taxes & Interim Fund	86,843	
Less: Resources	<u>(126,639)</u>	
Balance to be levied (.92 Mill)		256,312
Appropriation for Comprehensive Health Insurance	811,021	
Plus: Delinquent Taxes & Interim Fund	231,984	
Less: Resources	<u>(458,427)</u>	
Balance to be levied (2.10 Mills)		584,578
Appropriation for Weed Board	268,271	
Plus: Delinquent Taxes & Interim Fund	182,025	
Less: Resources	<u>(279,046)</u>	
Balance to be levied (2.50 Mills)		171,250

Appropriation for County Park	244,400	
Plus: Delinquent Taxes & Interim Fund	437,287	
Less: Resources	<u>(618,687)</u>	
Balance to be levied (1.00 Mill)		63,000
Appropriation for County Fair	550,000	
Less: Resources	<u>(550,000)</u>	
Balance to be levied		- 0 -
Appropriation for County Jail Maintenance and Construction	1,652,423	
Plus: Delinquent Taxes	6,963	
Less: Resources	<u>(1,102,386)</u>	
Balance to be levied (2.00 Mills)		557,000
Appropriation for County Parks and Recreational Areas	224,707	
Plus: Delinquent Taxes	10,455	
Less: Resources	<u>(26,062)</u>	
Balance to be levied (1.00 Mill)		209,100
Appropriation for Cellular Phone Tax	701,312	
Less: Resources	<u>(701,312)</u>	
Balance to be levied		- 0 -
Appropriation for Parking	48,000	
Less: Resources	<u>(48,000)</u>	
Balance to be levied		- 0 -
Appropriation for Abandoned Cemeteries	3,000	
Less: Resources	<u>(3,000)</u>	
Balance to be levied		- 0 -
Appropriation for Preservation Fund	48,000	
Less: Resources	<u>(48,000)</u>	
Balance to be levied		- 0 -
Appropriation for Sheriff Drug Asset Forfeiture Fund	15,000	
Less: Resources	<u>(15,000)</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	716,100	
Less: Resources	<u>(716,100)</u>	
Balance to be levied		- 0 -
TOTAL LEVIES ALL FUNDS		\$15,960,402

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 22nd day of September 2011
BY THE BURLEIGH COUNTY BOARD OF COMMISSIONERS

Kevin J. Glatt
Burleigh County Auditor