

FINAL BUDGET OF BURLEIGH COUNTY, NORTH DAKOTA
CALENDAR YEAR BEGINNING JANUARY 1, 2023

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

I, Leo Vetter, County Auditor, do hereby respectfully submit to the Board of County Commissioners, the Preliminary Budget for the twelve-month period beginning January 1, 2023 and ending December 31, 2023. 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, 2023 the following amounts are necessary:

<u>FINAL BUDGET</u>	
County Board	\$ 495,388
Juvenile Court	\$ 281,000
County Auditor/Treasurer	\$ 830,055
County Tax Equalization	\$ 473,499
State's Attorney	\$ 4,898,641
County Recorder	\$ 433,189
Superintendent of Schools	\$ 72,000
Public Administrator	\$ 6,300
Courthouse, Buildings & Grounds	\$ 511,254
Elections	\$ 208,500
City/County Building Utilities	\$ 226,516
Printing, Publishing and Supplies	\$ 23,000
Telephone and Postage	\$ 128,000
Technology	\$ 146,000
Information Technology	\$ 300,000
Human Resources	\$ 574,827
Liability and Property Insurance	\$ 200,000
County Building, Planning and Zoning	\$ 456,963
County Sheriff	\$ 7,984,384
County Detention Center	\$ 10,926,025
Emergency Management	\$ 334,703
Ambulance Services	\$ 1,500
Police Youth Bureau	\$ 87,781
County Nursing	\$ 295,418
Human Service Zone	\$ 700,000
Boat Ramps	\$ 100,600
Kimball Bottoms Boat Ramp	\$ 36,955
Driscoll, Sibley Park and Mitchell Lake	\$ 13,800
City Recreation	\$ 310,000
Advertising	\$ 84,571
Communications Center	\$ 847,475
Victim Witness	\$ 573,699
Abandoned Cemetery	\$ 8,500
Transfers Out	\$ 350,000
 GENERAL FUND BUDGET	 \$ 32,920,543

Appropriation for General Government	32,920,543	
Plus: Delinquent Taxes and Reserve Fund	10,048,267	
Less: Resources	(27,757,201)	
<u>Balance to be levied (24.87 Mills)</u>		<u>15,211,609</u>
Appropriation for Unorganized Townships	947,500	
Plus: Delinquent Taxes	30,169	
Less: Resources	(255,048)	
<u>Balance to be levied</u>		<u>722,621</u>
Appropriation for County Road & Bridge	17,103,802	
Plus: Delinquent Taxes	116,614	
Less: Resources	(14,771,527)	
<u>Balance to be levied (4.0 Mills)</u>		<u>2,448,889</u>
Appropriation for Highway Tax Distribution	8,200,000	
Less: Resources	(8,200,000)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Job Development	100,000	
Plus: Delinquent Taxes	4,595	
Less: Resources	(8,106)	
<u>Balance to be levied (.16 Mills)</u>		<u>96,489</u>
Appropriation for County Library	353,000	
Plus: Delinquent Taxes and reserve fund	30,496	
Less: Resources	(58,075)	
<u>Balance to be levied (2.16 Mills)</u>		<u>325,421</u>
Appropriation for Special Assessments	200,000	
Plus: Reserve Funds	34,971	
Less: Resources	(234,971)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Senior Citizens	1,163,265	
Plus: Delinquent Taxes and Reserve Fund	456,192	
Less: Resources	(1,069,421)	
<u>Balance to be levied (.90 Mills)</u>		<u>550,036</u>
Appropriation for Detention Commissary	400,000	
Less: Resources	(400,000)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for 24/7 Sobriety Program	142,700	
Less: Resources	(142,700)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Communication Center	2,496,000	
Less: Resources	(2,496,000)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Emergency Fund	1,300,000	
Less: Resources	(1,300,000)	
<u>Balance to be levied</u>		<u>-</u>

Appropriation for Veteran Services	458,683	
Plus: Delinquent Taxes and Reserve Fund	122,844	
Less: Resources	(101,806)	
<u>Balance to be levied (.78 Mills)</u>		<u>479,721</u>
Appropriation for Provident Building	535,617	
Less: Resources	(535,617)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Missouri Valley Complex	91,000	
Less: Resources	(91,000)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for County Agent	392,756	
Plus: Delinquent Taxes and Reserve Fund	153,515	
Less: Resources	(209,203)	
<u>Balance to be levied (.55 Mills)</u>		<u>337,068</u>
Appropriation for Weed Board	387,050	
Plus: Delinquent Taxes and Reserve Fund	79,156	
Less: Resources	(309,055)	
<u>Balance to be levied (1.04 Mills)</u>		<u>157,151</u>
Appropriation for Water Resource District	917,509	
Plus: Delinquent Taxes	-	
Less: Resources		
<u>Balance to be levied (1.5 Mills)</u>		<u>917,509</u>
Appropriation for County Parks	2,700	
Plus: Reserve Funds	522,331	
Less: Resources	(525,031)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for BMDC Maintenance & Construction	300,000	
Less: Resources	(300,000)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for K-9 Patrol Program	13,000	
Less: Resources	(13,000)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Parking	70,000	
Less: Resources	(70,000)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for CenCom	425,791	
Less: Resources	(425,791)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Preservation Fund	101,010	
Less: Resources	(101,010)	
<u>Balance to be levied</u>		<u>-</u>
Appropriation for Sheriff's Drug Asset Forfeiture	40,000	
Less: Resources	(40,000)	
<u>Balance to be levied</u>		<u>-</u>

Appropriation for State's Atty Drug Asset Forfeiture	18,000	
Less: Resources	(18,000)	
<u>Balance to be levied</u>		-
Appropriation for Hazardous Chemicals	5,000	
Less: Resources	(5,000)	
<u>Balance to be levied</u>		-
Appropriation for Rural Special Assessments	642,417	
Less: Resources	(642,417)	
<u>Balance to be levied</u>		-
Appropriation for State Medical Center	611,673	
Less: Resources		
<u>Balance to be levied (1.0 Mills)</u>		611,673
Appropriation for Soil Conservation	299,692	
Less: Resources		
<u>Balance to be levied (.49 Mills)</u>		299,692
Appropriation for Garrison Diversion	611,673	
Less: Resources		
<u>Balance to be levied (1.0 Mills)</u>		611,673
 TOTAL DOLLARS AND LEVIES OF ALL FUNDS	 71,250,381	 22,769,552

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 21st day of September, 2022
BY THE BURLEIGH COUNTY BOARD OF COMMISSIONERS

Leo Vetter
Burleigh County Auditor/Treasurer