

PRELIMINARY BUDGET OF BURLEIGH COUNTY  
NORTH DAKOTA  
CALENDAR YEAR BEGINNING JANUARY 1, 2013

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 Preliminary Budget for the twelve month period beginning January 1, 2013 and ending December 31, 2013. 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, 2013 the following amounts are necessary:

PRELIMINARY BUDGET

County Board.....	\$ 266,081
County Auditor/Treasurer/Tax Equalization.....	743,197
States Attorney.....	1,114,962
Juvenile Court.....	211,000
County Recorder.....	222,182
Courthouse, Buildings & Grounds.....	439,707
Utilities.....	84,000
Printing, Publishing and Supplies.....	27,000
Elections.....	57,500
Telephone and Postage.....	102,000
Examination Fee.....	14,500
Human Resources.....	1,240,555
County Sheriff.....	3,656,175
County Detention Center.....	2,682,375
Communication Center.....	439,570
Emergency Management.....	193,176
Ambulance Services.....	1,500
Public Administrator.....	27,000
Property Insurance.....	9,000
Police Youth Bureau.....	62,305
Public Health Nurse.....	112,737
County Planning.....	120,000
Health Board.....	3,000
Superintendent of Schools.....	90,450
Technology.....	32,000
Transfer Out.....	70,000
GENERAL FUND BUDGET.....	\$12,021,972

Appropriation for General Government	\$12,021,972	
Plus: Delinquent Taxes & Interim Fund	7,461,788	
Less: Resources	<u>(12,658,760)</u>	
Balance to be levied (22.75 Mills)		\$6,825,000
Appropriation for Unorganized Townships	1,034,000	
Plus: Delinquent Taxes	19,305	
Less: Resources	<u>(667,205)</u>	
Balance to be levied		386,100
Appropriation for County Road & Bridge	20,553,006	
Plus: Delinquent Taxes & Interim Fund	10,276	
Less: Resources	<u>(20,488,282)</u>	
Balance to be levied (.25 Mill)		75,000
Appropriation for Highway Tax Distribution	6,411,000	
Less: Resources	<u>(6,411,000)</u>	
Balance to be levied		- 0 -
Appropriation for Special Road & Bridge (Unorganized Twps.)	526,000	
Less: Resources	<u>(526,000)</u>	
Balance to be levied		- 0 -
Appropriation for Social Welfare	7,413,583	
Plus: Delinquent Taxes & Interim Fund	2,484,598	
Less: Resources	<u>(4,687,715)</u>	
Balance to be levied (17.37 Mills)		5,210,466
Appropriation for County Poor	1,026,230	
Less: Resources	<u>(1,026,230)</u>	
Balance to be levied		- 0 -
Appropriation for Library	245,789	
Plus: Delinquent Taxes	9,954	
Less: Resources	<u>(56,663)</u>	
Balance to be levied (2.59 Mills)		199,080
Appropriation for Liability Insurance	190,000	
Plus: Delinquent Taxes & Interim Fund	54,774	
Less: Resources	<u>(99,288)</u>	
Balance to be levied (.49 Mill)		145,486
Appropriation for Special Assessments	15,000	
Plus: Interim Fund	19,773	
Less: Resources	<u>(34,773)</u>	
Balance to be levied		- 0 -
Appropriation for Senior Citizens	567,490	
Plus: Delinquent Taxes & Interim Fund	292,675	
Less: Resources	<u>(560,165)</u>	
Balance to be levied (1.00 Mill)		300,000
Appropriation for Detention Commissary	25,000	
Less: Resources	<u>(25,000)</u>	
Balance to be levied		- 0 -

Appropriation for Sobriety 24/7 Program	22,400	
Less: Resources	<u>(22,400)</u>	
Balance to be levied		- 0 -
Appropriation for Water Resource District	6,602,510	
Plus: Delinquent Taxes & Interim Fund	362,935	
Less: Resources	<u>(6,365,445)</u>	
Balance to be levied (2.00 Mills)		600,000
Appropriation for Communication Center	1,653,000	
Less: Resources	<u>(1,653,000)</u>	
Balance to be levied		- 0 -
Appropriation for Victim/Witness Assistance	186,794	
Less: Resources	<u>(186,794)</u>	
Balance to be levied		- 0 -
Appropriation for Emergency Fund	1,000,000	
Plus: Delinquent Taxes & Interim Fund	546,762	
Less: Resources	<u>(1,246,762)</u>	
Balance to be levied (1.00 Mills)		300,000
Appropriation for Veterans Service	273,010	
Plus: Delinquent Taxes & Interim Fund	76,907	
Less: Resources	<u>(176,823)</u>	
Balance to be levied (.58 Mill)		173,094
Appropriation for Provident Life Bldg.	417,365	
Less: Resources	<u>(417,365)</u>	
Balance to be levied		- 0 -
Appropriation for Social Security	1,365,000	
Plus: Delinquent Taxes & Interim Fund	377,596	
Less: Resources	<u>(1,015,671)</u>	
Balance to be levied (2.42 Mills)		726,925
Appropriation for Advertising	62,947	
Plus: Delinquent Taxes & Interim Fund	18,490	
Less: Resources	<u>(26,371)</u>	
Balance to be levied (.18Mill)		55,066
Appropriation for County Agent	350,561	
Plus: Delinquent Taxes & Interim Fund	102,664	
Less: Resources	<u>(152,744)</u>	
Balance to be levied (1.00 Mill)		300,481
Appropriation for Comprehensive Health Insurance	943,000	
Plus: Delinquent Taxes & Interim Fund	275,313	
Less: Resources	<u>(427,054)</u>	
Balance to be levied (2.64 Mills)		791,259
Appropriation for Weed Board	275,814	
Plus: Delinquent Taxes & Interim Fund	215,074	
Less: Resources	<u>(298,388)</u>	
Balance to be levied (2.50 Mills)		192,500

Appropriation for County Park	314,121	
Plus: Delinquent Taxes & Interim Fund	544,172	
Less: Resources	<u>(787,293)</u>	
Balance to be levied (1.00 Mill)		71,000
Appropriation for County Fair	3,000,000	
Less: Resources	<u>(3,000,000)</u>	
Balance to be levied		- 0 -
Appropriation for County Jail Maintenance and Construction	4,500,269	
Plus: Delinquent Taxes	150,000	
Less: Resources	<u>(1,650,269)</u>	
Balance to be levied (10.00 Mills)		3,000,000
Appropriation for County Parks and Recreational Areas	248,467	
Plus: Delinquent Taxes	11,150	
Less: Resources	<u>(36,617)</u>	
Balance to be levied (1.00 Mill)		223,000
Appropriation for Cellular Phone Tax	719,000	
Less: Resources	<u>(719,000)</u>	
Balance to be levied		- 0 -
Appropriation for Parking	51,000	
Less: Resources	<u>(51,000)</u>	
Balance to be levied		- 0 -
Appropriation for Abandoned Cemeteries	4,000	
Less: Resources	<u>(4,000)</u>	
Balance to be levied		- 0 -
Appropriation for Preservation Fund	50,000	
Less: Resources	<u>(50,000)</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	2,000	
Less: Resources	<u>(2,000)</u>	
Balance to be levied		- 0 -
Appropriation for Rural Special Assessments	596,080	
Less: Resources	<u>(596,080)</u>	
Balance to be levied		- 0 -
<b>TOTAL LEVIES ALL FUNDS</b>		<b>\$19,574,457</b>

**A budget hearing will be held on the 19th day of September, 2012 at 6:00 PM for all Citizens of Burleigh County.** The meeting will be held in the Tom Baker Room at the City/County Office Building in Bismarck, North Dakota, **for the purpose of discussion on the proposed budget.**

The Preliminary Budget may be examined on weekdays at the Burleigh County Auditor's Office between 8:00 AM and 5:00 PM. All interested Citizens will have the opportunity to give written and oral comment. Physically challenged persons needing assistance or aid should contact the Auditor's Office before the meeting by calling 222-6715 between 8:00 AM and 5:00 PM.

Kevin J. Glatt  
Burleigh County Auditor